May 20, 2026

Budget Amendments

FY 2026-27 Approved Budget Hearing

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Disposition Summary

Categories: Vote passed, Vote failed, Withdrawn, Not motioned

Vote passed

- Dunphy 1
- Dunphy 2
- Dunphy 4
- Green 3
- Green 4
- Green 6
- Kanal 2
- Kanal 3
- Koyama Lane 2
- Koyama Lane 6
- Koyama Lane 7
- Morillo 1
- Novick-Morillo 1
- Pirtle-Guiney 1
- Pirtle-Guiney 2
- Smith 1
- Smith 2
- Technical amendment 1
- Technical amendment 2
- Technical amendment 3

Vote failed

- Avalos 1
- Avalos 2
- Avalos 3
- Avalos 4
- Avalos 6
- Avalos 9
- Clark/Novick/Pirtle-Guiney/Ryan/Smith 1
- Dunphy 3
- Green 1
- Green 2
- Green 5
- Kanal 1
- Kanal 5
- Koyama Lane 3
- Morillo-Green-Novick 1
- Novick 1
- Novick 2
- Pirtle-Guiney 3
- Pirtle-Guiney 6
- Pirtle-Guiney 7
- Ryan 2

Withdrawn

- Avalos 5
- Kanal 4
- Novick 4
- Ryan 1
- Zimmerman 1
- Zimmerman 2
- Zimmerman 3

Not motioned

- Clark 1
- Dunphy 5
- Kanal 6
- Koyama Lane 1
- Koyama Lane 4
- Koyama Lane 5
- Novick 3
- Novick 5
- Pirtle-Guiney 4
- Pirtle-Guiney 5
- Zimmerman 4

Technical Amendments

Amendment 1 – Technical True-ups

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment makes technical corrections including the following: truing up the FY 2026-27 budget to adjustments that have been approved by City Council via ordinance, including the FY 2025-26 Spring TAO; correcting budget data entries or omissions, such as incorrect fund centers or functional areas; correcting position authority to align with personnel budget. Other than adjustments to align the FY 2026-27 budget to adjustments recently approved by City Council, and realignment of two positions across bureaus in the Public Safety Service Area, these corrections do not change the operational impacts or funding levels of any bureau or fund, they simply align the budget data to the intended funding in the Proposed Budget as discussed publicly. For all technical amendments, see Attachment I for a table of appropriations changes and detailed description of all budget changes.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Fleet & Facilities	701 - Facilities Services Operating Fund	$0	$15,310,540	$0	$0	$15,310,540
Bureau of Human Resources	100 - General Fund	$175,000	$0	$0	$0	$175,000
Fire & Police Disability & Retirement	800 - Fire & Police Disability & Retirement Fund	$0	($1,800,783)	$21,050,783	$0	$19,250,000
Office of the Public Safety DCA	100 - General Fund	($408,524)	$0	$0	$0	($408,524)
Portland Fire & Rescue	100 - General Fund	$185,821	$0	$0	$0	$185,821
Portland Police Bureau	100 - General Fund	$222,703	$0	$0	$0	$222,703
Total Change		**$175,000**	**$13,509,757**	**$21,050,783**	**$0**	**$34,735,540**

Update attachments B & C to reflect the changes.

Amendment 2 – Correct General Fund Budget Errors

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment corrects four position budgeting errors in the Proposed Budget. One position was reduced through core services realignment erroneously and is added back through this amendment. Another position was double budgeted. A third position was incorrectly realigned to the Performance Office and should have been realigned to the Office of the Assistant City Administrator. Funding is also restored for a fourth position that was intended to be restored but erroneously omitted from the Proposed Budget. Additionally, an unnecessary appropriation for the defunct Citizens Utility Board (CUB) of Oregon was included in the Proposed Budget but is no longer necessary and is reduced. Finally, the Police Accountability Board budget and special allocations of Mayoral and Council discretionary and emergency funds are aligned to amounts required by Charter. The net impact of these changes is a reduction of $79,718.

For all technical amendments, see Attachment I for a table of appropriations changes and detailed description of all budget changes.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Planning & Sustainability	100 - General Fund	$204,913	$0	$0	$0	$204,913
City Administrator	100 - General Fund	($263,357)	$0	$0	$0	($263,357)
Office of City Operations	100 - General Fund	$144,626	$0	$0	$0	$144,626
Office of Community-Based Police Accountability	100 - General Fund	($153,991)	$0	$0	$0	($153,991)
Special Appropriations	100 - General Fund	($11,909)	$0	$0	$0	($11,909)
Total Change		**($79,718)**	**$0**	**$0**	**$0**	**($79,718)**

Update attachments B & C to reflect the changes.

Amendment 3 – Parks Budget Corrections

Co-Sponsors: Avalos, Koyama Lane

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment corrects two budget errors or omissions in Portland Parks and Recreation. One is for Leach Botanical Garden, and one adjusts the budget for the Portland Tennis Center transition to USTA.

Leach: This amendment would grant Leach Garden Friends one-time funding totaling $200,000 to support general operations at Leach Botanical Garden through FY 2026-27 as the organization works to stabilize and strengthen its business model. The source of funds is the Parks Levy, decreasing the fund's contingency and increased cash transfers to the General Fund for grant disbursement. Use of the Parks Levy for this one-time amount would reduce the ending fund balance in the final year of the Levy by $200,000 if no other savings or reductions are found. Bureau leadership will work to manage spending to balance this increase in cost.

USTA: The Proposed Budget assumes total Current Service Level gap closing savings from the Portland Tennis Center transition to USTA of $779,385. This amendment would restore position authority (4.0 FTE) and partial-year funding to support thoughtful decision-making and implementation of the potential transition. The amendment reduces the savings in FY 2026-27 by $389,700, which is backfilled by a transfer into the General Fund from the Parks Levy and expenses are further offset by budgeting anticipated earned revenue from programming. Bureau program expenses are increased by If those savings do not occur in FY 2026-27, the Parks Levy ending fund balance in the final year of the Levy would be reduced by $389,700. Bureau leadership will work to manage spending to balance this increase in cost. This reflects the intended budget for this change, which was loaded incorrectly.

For all technical amendments, see Attachment I for a table of appropriations changes and detailed description of all budget changes.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Parks & Recreation	100 - General Fund	$1,066,924	$0	$0	$0	$1,066,924
Portland Parks & Recreation	232 - 2020 Parks Local Option Levy Fund	$0	($589,700)	$0	$589,700	$0
Total Change		**$1,066,924**	**($589,700)**	**$0**	**$589,700**	**$1,066,924**

Update attachments B & C to reflect the changes.

Council Amendments

Councilor Avalos

Avalos 1 – Reverse PCEF Realignments for Impact Reduction Program and Public Environment Management Office (PEMO)

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment reverses the proposed Portland Clean Energy Community Benefits Fund (PCEF) realignments included in the Mayor's Proposed Budget for the Impact Reduction Program (IRP) of $500,000 and the Public Environment Management Office (PEMO) of $5,392,969. The amendment restores a total of $5,892,969 to PCEF program allocations and removes the proposed transfer of climate funding to non-core PCEF activities, including sidewalk cleaning, lighting, activations, campsite assessment services, laundry operations, trash and biohazard cleanup, and related public environment management activities. While these services may support livability, public health, and economic development goals, this amendment preserves PCEF resources for core climate, clean energy, workforce development, and environmental justice investments consistent with voter intent.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Environmental Service	600 - Sewer Operating Fund	$0	$4,042,969	$0	$0	$4,042,969
Bureau of Planning & Sustainability	229 - Portland Clean Energy Fund	$0	$500,000		$4,042,969	$4,542,969
Portland Bureau of Transportation	229 - Portland Clean Energy Fund	$1,350,000	$0	$0	$0	$1,350,000
Office of the City Administrator	229 - Portland Clean Energy Fund	($5,892,969)	$0	$0	$0	($5,892,969)
Total Change		**($4,542,969)**	**$4,542,969**	**$0**	**$4,042,969**	**$4,042,969**

Update attachments B & C to reflect the changes.

Avalos 2 – Support Immigration Affairs Liaison and Immigrant Community Response Resources

Filing	Amended?	Disposition
Pre-filed	Yes	Vote failed

This amendment moves the Immigration Affairs Liaison position and the associated ongoing funding from the Mayor's Office into the City Administrators Office. Additionally, it reallocates one-time funding of $300,000 from the Prosper Portland storefront grant implementation allocation in the Proposed budget to support immigrant and refugee community response efforts. Funding would support the Immigration Affairs Liaison position and related deportation response and community engagement expenses, including printing and outreach materials, internal services, translation and interpretation services, community events and sponsorships, and community-based grants. The amendment is intended to strengthen the City's capacity to engage and support immigrant and refugee communities during ongoing federal immigration enforcement actions and related community impacts. Position authority in the Mayor's Office is decreased by 1.0 FTE and increased by 1.0 FTE in the City's Administrator's Office.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Administrator's Office	100 - General Fund	$494,129	$0	$0	$0	$494,129
Mayor's Office	100 - General Fund	($194,129)	$0	$0	$0	($194,129)
Prosper Portland	100 - General Fund	($300,000)	$0	$0	$0	($300,000)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Avalos 3 – Restore Community Group and Administrative Support Positions in Parks

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment would add $233,417 to fund Portland Parks & Recreation community partnership and administrative support functions by preserving 1.0 FTE Developed Park Coordinator position and seasonal administrative support capacity. This amendment maintains bureau capacity to coordinate with more than 40 community groups and volunteer organizations that support park stewardship activities across the city, including neighborhood associations and friends groups. Funding would also maintain administrative support functions related to park signage, public communications, trash can and restroom inventory management, and land stewardship event support. The funding source is the Parks Levy, decreasing the fund's contingency and increased cash transfers to the General Fund for operational expenditures. Use of the Parks Levy for this one-time amount would reduce the ending fund balance in the final year of the Levy by $233,417 if no other savings or reductions are found. Bureau leadership will work to manage spending to balance this increase in cost.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Parks & Recreation	232 - 2020 Parks Local Option Levy Fund	$0	($233,417)	$0	$233,417	$0
Portland Parks & Recreation	100 - General Fund	$233,417	$0	$0	$0	$233,417
Total Change		**$233,417**	**($233,417)**	**$0**	**$233,417**	**$233,417**

Update attachments B & C to reflect the changes.

Avalos 4 – Create Homelessness System Governance and Transition Planning Reserve

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment redirects one-time funds of $1,000,000 from Portland Solutions / PEMO non-shelter public environment management activities into a restricted reserve for homelessness system governance, regional coordination, and transition planning.

The intent is not to reduce shelter beds or interrupt services for participants. The intent is to create a dedicated planning reserve to evaluate whether the City's homelessness response infrastructure is duplicating County responsibilities, how shelter operations and public environment work should be governed long-term, and how City resources can be better aligned toward housing stabilization, permanent exits, and coordinated regional response.

Funds may support:

- governance transition planning;
- coordination with Multnomah County and Homelessness Response System partners;
- analysis of City versus County homelessness responsibilities;
- shelter operations transition planning;
- continuity-of-care planning for participants;
- contract and provider transition analysis;
- evaluation of public environment management versus housing stabilization outcomes;
- recommendations for reducing duplication and improving accountability.

Funds should be restricted until Portland Solutions and the City Administrator provide Council with a transition and governance framework by 12/01/26.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of the City Administrator	100 - General Fund	($1,000,000)	$0	$0	$0	($1,000,000)
Fund & Debt Management	100 - General Fund	$0	$1,000,000	$0	$0	$1,000,000
Total Change		**($1,000,000)**	**$1,000,000**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Avalos 5 – Restore Diversity and Civic Leadership (DCL) Program Funding

Filing	Amended?	Disposition
Pre-filed	No	Withdrawn

This amendment restores $65,397 of one-time funding to the Office of Community & Civic Life's Diversity and Civic Leadership (DCL) Program to maintain FY 2025-26 service levels in FY 2026-27. The DCL program supports culturally specific community-based organizations that provide civic leadership development, community engagement, and public participation programming for Black, Indigenous, communities of color, immigrant, refugee, and historically underrepresented Portlanders. The amendment responds to concerns raised by DCL grantees regarding cumulative reductions to the program and the impacts additional cuts would have on community capacity and civic participation. Funding for this restoration would come from reducing the proposed $300,000 allocation for Prosper Portland storefront grant implementation and workforce program delivery support.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of Community & Civic Life	100 - General Fund	$65,397	$0	$0	$0	$65,397
Prosper Portland	100 - General Fund	($65,397)	$0	$0	$0	($65,397)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Avalos 6 – Restore Community Engagement Coordinator II Position in Portland Parks & Recreation

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment would add one-time funding of $183,127 in bureau program expenses and add 1.0 FTE (a Community Engagement Coordinator II position) that are proposed for elimination in Portland Parks & Recreation. The proposed reduction cited reduced capital-related workload associated with the freeze on System Development Charges; however, restoration of this position would maintain community engagement capacity and support continuity of Council-directed and public-facing engagement work through FY 2026-27. The amendment would help prevent additional strain on remaining staff already working out of classification and preserve bureau flexibility to respond to community needs, intake, and engagement priorities. Funding for this one-time restoration would come from reducing the proposed $1.025 million in addition to unrestricted contingency in Fund and Debt Management by $183,127 and allocating it to Portland Parks & Recreation.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Fund and Debt Management	100 - General Fund	$0	($183,127)	$0	$0	($183,127)
Portland Parks & Recreation	100 - General Fund	$183,127	$0	$0	$0	$183,127
Total Change		**$183,127**	**($183,127)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Avalos 9 – Add Budget Note to provide legislative intent for Avalos 4

Filing	Amended?	Disposition
Brought on dais	No	Vote failed

Council directs Portland Solutions, the City Administrator, and relevant Homelessness Response System partners to evaluate opportunities to improve coordination, reduce duplication, and clarify operational responsibilities between the City of Portland and Multnomah County regarding homelessness response, shelter operations, outreach, and public environment management.

The review should include:

- an assessment of overlapping operational responsibilities between City and County homelessness systems;
- an evaluation of current shelter governance and contracting structures;
- an assessment of cost-effectiveness and housing outcome performance across shelter, outreach, IRP, PEMO, and public environment programs;
- a feasibility analysis for transitioning certain shelter operations or shelter administration functions to regional or County-led coordination structures;
- strategies to preserve continuity of shelter access and participant services during any future operational transitions;
- recommendations for redirecting City resources toward upstream homelessness prevention, housing stabilization, supportive housing acquisition, and permanent housing exits;
- and a timeline completed by 12/01/26 for Council review before development of the FY 2027-28 Proposed Budget.

The intent of this budget note is to clarify the City's role in the homelessness response system and ensure that City resources are not overbuilding parallel homelessness management infrastructure while underinvesting in housing stabilization and permanent exits.

Councilor Clark

Clark 1 – Public Safety Programs Restoration

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

To restore funding to the following items:

- CHAT Program ($0.5M)
- Station 22 Engine ($2.5M)
- Fire Rescue vehicles ($1.65M)
- PPB Precinct Administration ($1.59M restore plus $0.15M add for Police Administrative Support Specialist, senior)
- Victims' services Unit ($0.3M)
- PS3 program ($1.7M)
- EM&S including training for PPB ($1.7M)

I am proposing we use $10 million in under-utilized funding within the Office of Community Police Accountability to restore these critical services for our community.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Fire & Rescue	100 - General Fund	$4,650,000	$0	$0	$0	$4,650,000
Portland Police Bureau	100 - General Fund	$5,501,988	$0	$0	$0	$5,501,988
Office of Community Police Accountability	100 - General Fund	($10,151,988)	$0	$0	$0	($10,151,988)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B and C as needed to reflect this change.

Clark-Pirtle Guiney-Novick-Ryan-Smith 1 – Public Safety Programs Restoration

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

To restore funding to the following items:

- CHAT Program ($0.5M)
- Station 22 Engine ($2.5M)
- Fire Rescue vehicles ($1.65M)
- PPB Precinct Administration ($1.59M restore plus $0.15M add for Police Administrative Support Specialist, senior)
- Victims' services Unit ($0.3M)
- PS3 program ($1.7M)
- EM&S including training for PPB ($1.7M)

This amendment would use $10 million in under-utilized funding within the Office of Community Police Accountability (OCPA) to restore these critical services for our community. This will be enabled by an interfund transfer from the Facilities Fund (Fund 701) contingency to the General Fund, to be repaid after the Spring Technical Adjustment Ordinance (TAO) in April 2027. This aligns with legal guidance on the charter requirement to fund the OCPA at 5% of the Police Bureau's budget in the Adopted Budget while recognizing that the bureau is unlikely to be able to spend much of that amount in FY 2026-27.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Fire & Rescue	100 - General Fund	$4,650,000	$0	$0	$0	$4,650,000
Portland Police Bureau	100 - General Fund	$5,501,988	$0	$0	$0	$5,501,988
Bureau of Fleet & Facilities	Fund 701 – Facilities Fund	$0	($10,151,988)	$10,151,988	$0	$0
Fund & Debt Management	100 - General Fund	$0	$0	$10,526,988	$0	$10,526,988
Total Change		**$10,151,988**	**($10,151,988)**	**$20,678,976**	**$0**	**$20,678,976**

Update attachments B and C as needed to reflect this change.

Councilor Dunphy

Dunphy 1 – Civic Life Realignment and Neighborhood Prosperity Network Funding Preservation

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would eliminate the proposed Coordinator III position from the Office of Community and Civic Life and move the $197,260 budgeted for that position to Prosper Portland to be added to the pool of funding for the Neighborhood Prosperity Networks. This amendment reduces position authority in Civic Life by 1.0 FTE.

Directs extension of existing District Coalition contracts through FY 2026/27 (historically awarded as 3-year contracts).

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of Community and Civic Life	100 - General Fund	($197,260)	$0	$0	$0	($197,260)
Prosper Portland	100 - General Fund	$197,260	$0	$0	$0	$197,260
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Dunphy 2 – Save the Arts

Filing	Amended?	Disposition
Pre-filed	Yes	Vote passed

$156,932 to Outgoing Small Arts Grants, largely backfilling the $373,384 cut in the Mayor's Proposed.

- $12,041 in available discretionary from technical amendment 2 for arts grants after returning overhead charges
- Reduce decision package 27,083, adding funds for post-election transitions in Council offices and include a budget note directing the administration to refill that funding through the Fall TAO.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Council	Fund 100 - General Fund	($337,000)	$0	$0	$0	($337,000)
Fund and Debt Management	Fund 100 - General Fund	$0	$0	$0	$0	$0
Portland Parks & Recreation	Fund 100 - General Fund		$0	$0	$0	
Office of Arts & Culture	Fund 100 - General Fund	$156,932	$0	$0	$0	$156,932
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$ 256,170	$0	($256,170)	$0
Total Change		**($180,068)**	**$256,170**	**$0**	**($256,170)**	**($180,068)**

* NOTE: General Fund overhead is funded through a mix of City funds and bureaus in proportion to their actual expenditures and positions. This line represents the non-General Fund portion of the funding for any General Fund Overhead change.

Update attachments B & C to reflect the changes.

Associated Budget Note: Directs the administration to use available underspending, including a projected $150,000 in Council Operations, to refill the council transition funding in the Fall TAO based on the updated projections of the need for funding at that time. Additionally, prioritize further underspending in the Fall TAO to replace the remaining funding for Decision Package 26,935.

Dunphy 3 – Hold East Portland Harmless

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment realigns $480,000 from Transportation Operating Fund contingency to address the backlog of emergency streetlight and pothole repairs in District 1. This amendment appropriates $233,417 in General Fund contingency and realigns $130,000 in Recreational Cannabis Tax revenue from Prosper Portland's Reimagine Oregon program to backfill 1.0 At-Risk Youth (Teen) Outreach Recreation Coordinator II Position and 1.0 full-time equivalent supporting community groups and 1 seasonal position supporting administrative functions within Portland Parks & Recreation.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Bureau of Transportation	200 - Transportation Operating Fund	$480,000	$0	$0	$0	$480,000
Portland Bureau of Transportation	200 - Transportation Operating Fund*	$0	($480,000)	$0	$0	($480,000)
Funds Management	100 - General Fund	$0	($233,417)	$0	$0	($233,417)
Portland Parks & Recreation	100 - General Fund	$233,417	$0	$0	$0	$233,417
Prosper Portland	227 - Recreational Cannabis Fund	($130,000)	$0	$0	$0	($130,000)
Portland Parks & Recreation	227 - Recreational Cannabis Fund	$130,000	$0	$0	$0	$130,000
Total Change		**$713,417**	**($713,417)**	**$0**	**$0**	**$0**

*Note: Portland Bureau of Transportation to explore use of aluminum wire as opposed to copper wire for streetlight infrastructure to deter theft.

Update attachments B & C to reflect the changes.

Dunphy 4 – Pause High-Earner COLA and Merit Pay to Restore Safety and Services for North and East Portland

Filing	Amended?	Disposition
Pre-filed	Yes	Vote passed

This amendment would limit COLA and merit increases for non-represented employees with annual salaries equal to or exceeding $100,000. COLA and merit would only be applied on the first $100,000 of salaries. This funding totals $1.04 million of General Fund Discretionary to be used for:

- $761,107 to restore 5 desk clerks in the Portland Police Bureau at the North and East Precincts and 1 Police Administrative Support Specialist positions.
- $130,000 to restore 1.0 FTE At-Risk Youth (Teen) Outreach Recreation Coordinator II position.
- $38,055 for the Office of Community-Based Police Accountability, consistent with the Charter requirement to set aside 5% of Portland Police Bureau funding.
- $114,502 remaining to General Fund unrestricted contingency

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Multiple Bureaus	General Fund	($1,043,664)	$0	$0	$0	($1,043,664)
Portland Police	General Fund	$761,107	$0	$0	$0	$761,107
Parks Bureau	General Fund	$130,000	$0	$0	$0	$130,000
Office of Community-Based Police Accountability	General Fund	$38,055	$0	$0	$0	$38,055
Fund & Debt Management	General Fund	$0	$114,502	$0	$0	$114,502
Multiple Bureaus	Non-General Funds	($2,581,527)	$0	$0	$0	($2,581,527)
Total Change		**($2,696,029)**	**$114,502**	**$0**	**$0**	**($2,581,527)**

* NOTE: General Fund overhead is funded through a mix of City funds and bureaus in proportion to their actual expenditures and positions. This line represents the non-General Fund portion of the funding for any General Fund Overhead change.

Update attachments B & C to reflect the changes

Dunphy 5 – Improve Financial Function

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would add $700,000 of General Fund resources to fund 1.0 Financial Analyst III in the City Budget Office, 1.0 Analyst I in Council Operations to support budget-related work, and 1.0 Analyst III in the Office of the CFO. It is funded by reducing 2.0 Manager III in the City Administrator's Office and reclassing a 1.0 Deputy City Administrator to an Assistant City Administrator.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Budget Office	100 - General Fund	$250,000	$0	$0	$0	$250,000
Office of the Chief Financial Officer	100 - General Fund	$250,000	$0	$0	$0	$250,000
Council	Fund 100-General Fund	$200,000	$0	$0	$0	$200,000
City Administrator's Office	100 - General Fund	($700,000)	$0	$0	$0	($700,000)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes

Councilor Green

Green 1 – Portland Fire & Rescue First

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

Utilize $3.325 Million in one-time contingency to restore Fire Station 22 to operations at $2.5 Million and $825K to restore one Advanced Life Support Team.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Fire & Rescue	100 - General Fund	$3,325,000	$0	$0	$0	$3,325,000
Fund & Debt Management	100 - General Fund	$0	($3,325,000)	$0	$0	($3,325,000)
Total Change		**$3,325,000**	**($3,325,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Green 2 – Proven Pathways to Housing

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

Amend Shelter program budget to place $3,000,000 into a policy set aside restricted for the purpose of standing up supportive infrastructure (RFP process) for programming that would support the expansion of a democratically governed micro-village model with the release of this set aside occurring following the development of a proposal and approval of that proposal by Council.

Place $26,168,485 into a separate policy set aside, to be released via Council approval later (end of first quarter).

Keep $9,722,828 allocated as is within the shelter program to continue service for the first quarter of the fiscal year.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of the City Administrator	100 - General Fund	($29,168,485)	$0	$0	$0	($29,168,485)
Fund & Debt Management	100 - General Fund	$0	$29,168,485	$0	$0	$29,168,485
Total Change		**($29,168,485)**	**$29,168,485**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Green 3 – Sanitation, Hygiene and Workforce Development

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would move $1,000,000 of General Fund resources within the Impact Reduction Program into Fund and Debt Management contingency as a policy set aside for hygiene, health, laundry, and cleaning programs serving the unhoused community similar to those funded within IRP currently (i.e. Groundscore Association's G.L.I.T.T.E.R. program, and Cultivate Initiatives programming – not naming additional projects, just listing these as examples). Release of the policy set aside would occur following development of an RFP process and subsequent Council approval. The intent of this amendment is to make an explicit declaration of priority for investing in basic health, safety, wellness, and dignity for those who currently lack them among the unhoused community. An accompanying budget note via email to CBO will establish additional requirements and guidance for implementation of the policy set aside and operationalization of this amendment.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Administration	100 - General Fund	($1,000,000)	$0	$0	$0	($1,000,000)
Fund and Debt Management	100 - General Fund	$0	$1,000,000	$0	$0	$1,000,000
Total Change		**($1,000,000)**	**$1,000,000**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Green 4 – Motion to Add Budget Note to provide legislative intent for Green 1

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

Motion to Amend Attachment D and add a budget note

The purpose of Green 1 is to restore cuts to Portland Fire and Rescue that increase risks to life safety and resiliency in areas in Northwest Portland and North Portland due to the elimination of a fire engine at Station 22 and reduction of Advanced Life Support (ALS) teams. Given the proximity of Station 22 to the Critical Energy Infrastructure Hub, the loss of the engine introduces unacceptable risks to the communities adjacent to hub, while cuts to the ALS units magnify that risk as the calls they respond to would require engines for dispatch instead.

The amendment realigns $3.325 million in General Fund Discretionary from contingency, on a one-time basis, to Portland Fire and Rescue to restore funding for one fire engine at Station 22 and one ALS team.

The City Administrator is required to identify cuts to personnel citywide affecting only the following position classifications:

- Manager 1
- Manager 2

- Manager 3
- Deputy Director 1
- Deputy Director 2
- Deputy Director 3
- Director 1
- Director 2
- Director 3
- Deputy City Administrator

The purpose of drawing from contingency is to allow time for the City Administrator to identify these cuts leading up to proposal of the Fall Technical Accounting (TAO) ordinance. The Fall TAO shall include a cut proposal only among the positions described above that is no less than $3.325 million. Prior to Council consideration of the cut proposal, the City Administrator shall present at least one report, created in collaboration with employees and labor unions with CBAs with the City of Portland, of the proposed cuts to Council no later than October 2nd, 2026.

Reports shall include:

- An Office/Bureau level analysis of how the proposed cuts will affect the span of control, total staffing levels, and quantity of filled and vacant positions.
- Method for and quantity of engagement completed with frontline (non-manager, non-supervisor) employees whose work is implicated by management level positions proposed to be cut, as well as perspectives collected through this engagement.
- Method for and quantity of consultation completed with recognized labor organizations representing frontline employees whose work is implicated by management level positions proposed to be cut, as well as perspectives collected through this consultation.
- Summary of how any resulting change in capacity from cuts will be addressed through the work of other supervisory and non-supervisory employees, inclusive of engagement and consultation of frontline staff and their recognized labor representing organizations.
- Summary of positions considered for cut, but not included for proposed cut, including explanation as to why positions were excluded from the proposal given to Council for consideration.

The purpose of this amendment, and the directions as laid out in this note, is to begin the process of addressing the span of control challenges that have accumulated across the city's organizational structure prior to and at the start of the government transition.

As a beginning to this process, the following bureaus and offices are exempt from the cuts proposal, to be considered through future Council action:

- Bureau of Environmental Services
- Portland Water Bureau
- Bureau of Emergency Communications
- Portland Fire and Rescue
- Portland Police Bureau
- Office of Community-Based Police Accountability
- Office of Equity and Human Rights

In summary, the legislative intent is to temporarily draw from contingency to allow for continuity of core fire and medical emergency services, while providing adequate time for the City Administrator to identify areas to cut in the management ranks of the enterprise to provide the resources for the fiscal year for these restorations, and make available ongoing resources for future fiscal years.

Green 6 – Motion to Add Budget Note to provide legislative intent for Green 3

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

Motion to Amend Attachment D and add a budget note

Legislative intent

Green 3 seeks to strengthen public safety and address systematic over expenditure in the Impact Reduction Program (IRP), while mitigating both the environmental and human costs the program creates. In the FY 24-25 budget the target was 4,000 campsite clearances (sweeps) per year, with 6,738 conducted. In the FY 25-26 budget the target remained at 4,000 sweeps, with 8,303 conducted by the IRP program. While the number of tents or campsites downtown has been reduced, the number of people living unsheltered has only increased, suggesting that people are now living without even basic shelter. Meanwhile, the net impact is to move people around the city with a process that only further destabilizes them and makes it more difficult to connect them with the stability and safety they deserve.

Green 3 reduces the IRP by $1 million and places the funds in a dedicated set-aside that is not available for campsite clearances. Instead, the set-aside shall be used for basic hygiene,

public sanitation, and low-barrier workforce development programs For example, this set-aside is envisioned to support funding things like installation and maintenance of public bathrooms, free laundry services, free shower and hygiene services, litter collection and tent side waste collection services, and low barrier job opportunities directly connected to the delivery of those services. The funds shall be held in a dedicated account pending further Council action as described below. The reduction to the IRP budget is intended to impact the budget authority for campsite clearances alone and shall not be absorbed by other programs in IRP.

Guidance for the $1 Million Set-Aside

Prior to the Council action that releases the funds for expenditure, the program design that outlines allowable expenses, program structure, contracting, reporting and oversight guidelines will be established through the Housing and Permitting Committee in coordination with the City Administrator, experts in the field on evidence-based approaches, and community members with lived experience.

Councilor Kanal

Kanal 1 – Restorative Housing for North and Northeast Portlanders

Filing	Amended?	Disposition
Pre-filed	Yes	Vote failed

Transfer $2.5 million from contingency in the Construction Excise Tax Commercial funds in the Portland Housing Bureau to be distributed as follows:

- $1,500,000 to Self Enhancement, Inc. (SEI) for homeownership development projects in District 2;
- $1,000,000 to the Williams & Russell development for homeownership development in District 2

This funding does not come from the social housing revolving loan fund. Project funding is contingent on PHB pro forma and underwriting review.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Housing Bureau	225 – Inclusionary Housing Fund	$2,500,000	($2,500,000)	$0	$0	$0
Total Change		**$2,500,000**	**($2,500,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Kanal 2 – Save St. Johns' Fire Engine

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would add $2,500,000 to restore the Station 22 Engine. It is funded by reducing $2,500,000 in Funds Management that currently is in the Business License Tax Reserve Fund.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Fire & Rescue	100 - General Fund	$2,500,000	$0	$0	$0	$2,500,000
Funds Management	100 - General Fund	$0	($2,500,000)	$0	$2,500,000	$0
Total Change		**$2,500,000**	**($2,500,000)**	**$0**	**$2,500,000**	**$2,500,000**

Update attachments B & C to reflect the changes.

Kanal 3 – Driving Toward Democracy

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would transfer $450,000 from the Golf Fund to the Small Donor Elections Program. Contingency is reduced in the Golf Fund to fund a transfer to the Public Elections Fund. Bureau program expenses in the Public Election Fund are increased by $450,000.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Parks & Recreation	603 - Golf Fund	$0	($450,000)	$0	$450,000	$0
Special Appropriations	214 - Public Election Fund	$450,000	$0	$0	$0	$450,000
Total Change		**$450,000**	**($450,000)**	**$0**	**$450,000**	**$450,000**

Update attachments B & C to reflect the changes.

Kanal 4 – Fund Frontline Community Health

Filing	Amended?	Disposition
Pre-filed	No	Withdrawn

This amendment would add $1.8 million in Opioid Settlement Funds as follows: $659,000 to the Office of the Public Safety DCA to restore cuts to Portland Street Response, $591,000 to Portland Fire & Rescue to restore cuts to Community Health Assess and Treat, and $550k to Portland Fire & Rescue to restore cuts to hours of operation of one 2-person Rescue. It is funded by reducing $1,800,000 in the City Administrator's Office that currently funds Portland Solutions Shelter.

Bureau	Fund	Bureau Program Expense	Contingency		Debt Service	Interfund Cash Transfers	Grand Total
Office of the Public Safety DCA	217 - Grants Fund	$659,000			$0	$0	$659,000
Portland Fire & Rescue	217 - Grants Fund	$1,141,000	$0	$0	$0		$1,141,000
City Administrator	217 - Grants Fund	($1,800,000)			$0	$0	($1,800,000)
Total Change		**$0**			**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes

Kanal 5 – Fund Frontline Community Health 2

Filing	Amended?	Disposition
Pre-filed	Yes	Vote failed

This amendment would add $1.65 million in Opioid Settlement Funds as follows: $1.65 million to Portland Fire & Rescue to restore cuts to hours of operation of 2-person Rescues. It is funded by reducing $1,650,000 in the City Administrator's Office that currently funds Portland Solutions Shelter.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Fire & Rescue	217 - Grants Fund	$1,650,000	$0	$0	$0	$1,650,000
City Administrator	217 - Grants Fund	($1,650,000)	$0	$0	$0	($1,650,000)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes

Kanal 6 – Protecting Frontline Jobs

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would add General Fund resources to the following: restore the Civic Life Advisory Body Programs Analyst I ($155,126), the Office of Government Relations International Program Specialist ($213,000) and create one new FTE in the City Budget Office ($276,761). It is funded by eliminating the Office of Government Relations Deputy Director Position ($284,749) and the City Administrator Chief of Staff position ($360,139).

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of Government Relations	100 - General Fund	($71,749)	$0	$0	$0	($71,749)
City Administrator	100 - General Fund	($360,139)	$0	$0	$0	($360,139)
Office of Community & Civic Life	100 - General Fund	$155,126	$0	$0	$0	$155,126
City Budget Office	100 - General Fund	$276,762	$0	$0	$0	$276,762
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Councilor Koyama Lane

Koyama Lane 1 – Age-Friendly Portland City Administrator Role

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would add an Age Friendly City position to the City Administrator's team for citywide coordination of Age-Friendly programs that support the health and wellness of seniors. Reduces bureau operating expenses in the Office of City Operations and increases those expenses in the City Administrator, realigning 1.0 FTE and the associated $211,683 in expense.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of City Operations	100 - General Fund	($211,683)	$0	$0	$0	($211,683)
City Administrator	100 - General Fund	$211,683	$0	$0	$0	$211,683
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Koyama Lane 2 – Urban Forestry and Tree Permitting Restoration

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would add $3,208,897 in non-General Fund resources to restore proposed reductions to Urban Forestry and the Tree Permitting Program within Portland Permitting & Development. Funding would support Climate Investment Plan Strategic Programs SP8, SP34, and SP36. The amendment reverses reductions included in decision packages 26,895 and 27,294 that negatively impact implementation of Climate Investment Plan priorities. It is

funded by reducing contingency in the Bureau of Planning and Sustainability Fund 229 – PDX Clean Energy Community Benefits Fund.

This amendment adds $3,208,897 in Fund 229 – PDX Clean Energy Fund allocation for Portland Permitting & Development to restore Tree Permitting Program capacity and related Urban Forestry functions.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Permitting and Development	229 -Portland Clean Energy Fund	$3,208,897	$0	$0	$0	$3,208,897
Portland Permitting and Development	203 – Development Services Fund	$0	$1,116,822		($1,116,822)	$0
Bureau of Planning and Sustainability	229 -Portland Clean Energy Fund		($3,208,897)	$0	$0	($3,208,897)
Total Change		**$3,208,897**	**($2,092,075)**	**$0**	**($1,116,822)**	**$0**

Update attachments B & C to reflect the changes.

Koyama Lane 3 – Equity and Human Rights Amendment

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment would restore the Office of Equity to 2024 staffing levels to build capacity around FY24-25 and FY25-26 to increase capacity and service level in response to civil rights attacks from the Federal administration. In addition, with the restoration of staff capacity in the Office of Equity, City Council requests restoring the Human Rights Commission retired program offer. This program offer was suspended due to a lack of staff capacity and is required by City Code 3.129.010. The Bureau of Human Resources' General Fund appropriation is reduced by $735,100 in bureau program expenses and it is realigned, along with 4.0 FTE authority, to the Office of Equity and Human Rights.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Human Resources	100 - General Fund	($735,100)	$0	$0	$0	($735,100)
Office of Equity and Human Rights	100 - General Fund	$735,100	$0	$0	$0	$735,100
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Koyama Lane 4 – Add $30,000 to Support FY 2026-27 Tribal Summit

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would add $30,000 to support the FY 2026-27 Tribal summit convening to support the Office of Government Relations and the Tribal Relations Program. It is funded by reducing $30,000 in the Bureau of Planning & Sustainability that currently funds Graffiti Abatement Services.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of Government Relations	100 - General Fund	$30,000	$0	$0	$0	$30,000
Bureau of Planning & Sustainability	100 - General Fund	($30,000)	$0	$0	$0	($30,000)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Koyama Lane 5 – Protecting Independent Performance Auditing

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment reverses position reductions in the Auditor's Office (decision package 26881), restoring the Administrative Specialist II and Performance Auditor II positions. Position authority in the Auditor's Office is increased by 2.0 FTEs.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of the City Auditor	100 - General Fund	$582,569	$0	$0	$0	$582,569
Total Change		**$582,569**	**$0**	**$0**	**$0**	**$582,569**

Update attachments B & C to reflect the changes.

Koyama Lane 6 – Rebuilding the Demolished Montavilla Park Picnic Shelter

Filing	Amended?	Disposition
Pre-filed	Yes	Vote passed

In 2021, the Montavilla Park picnic shelter was demolished and pre-construction and permitting for a new shelter were started. The project was halted due to budget shortfall and has been on hold since that time. As a result, there isn't any shelter for community activities at Montavilla Park. This amendment draws $755,000 from Parks Levy Contingency to fund the new shelter.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Parks & Recreation	402 - Parks Capital Improvement Program Fund	$755,000	$0	$0	$0	$755,000
Portland Parks & Recreation	232 - 2020 Parks Local Option Levy Fund	$0	($755,000)	$0	$755,000	$0
Total Change		**$755,000**	**($755,000)**	**$0**	**$755,000**	**$755,000**

Update attachments B & C to reflect the changes.

Koyama Lane 7 – Age-Friendly Portland Parks Programming

Filing	Amended?	Disposition
Pre-filed	Yes	Vote passed

This amendment would restore funding to Portland Parks & Recreation programs that support the health and wellness of seniors through the private personal training services in fitness program. The amendment increases bureau operating expenses in Portland Parks & Recreation funded by a draw on Parks Levy balance transferred into the General Fund for operations and charges for service, totaling $256,772.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Parks & Recreation	232 - 2020 Parks Local Option Levy Fund	$0	($160,325)	$0	$160,325	$0
Portland Parks & Recreation	100 - General Fund	$256,772	$0	$0	$0	$256,772
Total Change		**$256,772**	**($160,325)**	**$0**	**$160,325**	**$256,772**

Update attachments B & C to reflect the changes.

Councilor Morillo

Morillo 1 – Community Health and Safety

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would add $211,000 to restore reductions for Parks Summer Free for All/Lunch and Play, $1,143,726 to restore reductions for Ceasefire and Office of Violence Prevention, $659,274 and 4.0 FTE to restore reductions made to Portland Street Response, and $500,000 and 3.0 FTE to restore reductions to the Community Health Assess and Treat Teams. It is funded by reducing $2,514,000 in Council General Fund that currently funds Elected Officials Protection Services.

This decision package reduces DP 26423 - BFF: Maintain Current Services - Additional Funding for Elected Officials Protection Services by $2,514,000 in General Funds and reallocates those funds for the following purposes: Parks Summer Free for All / Lunch and Play DP's 26858, 26872, 26865, 26876, and 26871 totaling $211,000. Ceasefire and OVP DP's 26900, 26850 (for $31,726), 26851, and 26901 totaling $1,143,726. CHAT increase of $500,000 and 3.0 FTE that were cut in DP 26999. Portland Street Response DP 27111 adding back 4.0 FTE and $659,274 to ensure Peer support continues 7 days per week.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Parks	100 - General Fund	$211,000	$0	$0	$0	$211,000
PX	100 - General Fund	$1,803,000	$0	$0	$0	$1,803,000
Fire	100 - General Fund	$500,000	$0	$0	$0	$500,000
City Operations	100 - General Fund	($2,514,000)	$0	$0	$0	($2,514,000)
Funds Management	100 - General Fund	$0	$0	$0	($2,514,000)	($2,514,000)
Total Change		**$0**	**$0**	**$0**	**($2,514,000)**	**($2,514,000)**

Update attachments B & C to reflect the changes.

Morillo-Green-Novick 1 – Core Services Realignment Pause

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment would enact a pause on the Citywide Core Realignment, and backfill the cost of 46.0 filled non-manager/supervisor FTE identified to be cut through this process. The estimated cost of this pause is $8.0M. This would be offset in the following ways: $3,238,799 from the Business License Tax Operating Reserve to backfill the cost of 18.0 FTE in the General Fund and 1.0 FTE in the Bureau of Technology Services. The 27.0 other FTE in this package totaling $4,770,942 are backed by several other non-general funds, which can draw from contingency to cover the costs to their respective funds. These include: 10.0 FTE in the Transportation Operating Fund, 2 FTE in PCEF (Parks), 6.0 FTE in the Sewer System Operating Fund, and 9.0 FTE in the Water Fund. This pause is responsive to feedback from workers, and Council concerns about process. This pause should be utilized to address those concerns and come back with a new proposal in FY 2027-28. Budget note to follow.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Fund and Debt Management	100 - General Fund	$0	($3,238,799)	$0	$139,480	($3,099,319)
Bureau of Planning & Sustainability	100 - General Fund	$178,027	$0	$0	$0	$178,027
Office of the Chief Financial Officer	100 - General Fund	$161,738	$0	$0	$0	$161,738
Portland Parks & Recreation	100 - General Fund	$1,539,681	$0	$0	$0	$1,539,681
Portland Police Bureau	100 - General Fund	$154,586	$0	$0	$0	$154,586
Bureau of Human Resources	100 - General Fund	$419,856	$0	$0	$0	$419,856
Office of City Operations	100 - General Fund	$197,035	$0	$0	$0	$197,035
Office of Community and Civic Life	100 - General Fund	$343,846	$0	$0	$0	$343,846
Office of the Public Safety DCA	100 - General Fund	$104,551	$0	$0	$0	$104,551

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Bureau of Transportation	200 - Transportation Operating Fund	$1,817,886	($1,817,886)	$0	$0	$0
Portland Parks & Recreation	229 - Portland Clean Energy Fund	$338,815	($338,815)	$0	$0	$0
Bureau of Environmental Services	600 - Sewer System Operating Fund	$1,067,192	($1,067,192)	$0	$0	$0
Water Bureau	602 - Water Fund	$1,547,048	($1,547,048)	$0	$0	$0
Bureau of Technology Services	706 - Technology Services Fund	$139,480	$0	$0	$0	$139,480
Total Change		**$8,009,741**	**($4,770,941)**	**$0**	**$0**	**$3,238,800**

Budget Note: Pause of the Citywide Core Services Realignment

This Budget Note accompanies the Morillo-Green-Novick 1 amendment appropriating $8.0 million to pause the Citywide Core Services Realignment by maintaining the 46.0 non-manager, non-supervisor FTE identified for elimination through that process. The 46 FTE will remain in their current bureaus, classifications, and reporting structures through fiscal year 2026–27.

This amendment will be offset in the following ways: $3,238,799 from the Business License Tax Operating Reserve to backfill the cost of 18.0 FTE in the General Fund and 1.0 FTE in the Bureau of Technology Services. The 27.0 other FTE in this package totaling $4,770,942 are backed by several other non-general funds, which can draw from contingency to cover the costs to their respective funds. These include: 10.0 FTE in the Transportation Operating Fund, 2 FTE in PCEF (Parks), 6.0 FTE in the Sewer System Operating Fund, and 9.0 FTE in the Water Fund.

Part 1. Initial Disclosure Regarding the Covered Positions

Within forty-five (45) days of adoption of this Budget Note, and prior to the first quarterly report required under Part 2, the City Administrator shall transmit to Council a position-by-position disclosure for each of the 46.0 covered FTE. For each position, the disclosure shall include:

- Bureau, program, classification, fund source, current reporting structure, and current function;

- A description of the work performed by the position, including the populations served, the volume and frequency of the work, and any statutory, contractual, or court-ordered obligations attached to the work;
- The administration's rationale for the position's inclusion in the realignment, including any inclusion criteria applied and the analysis that produced the inclusion determination;
- The intended disposition of the position's work under the proposed realignment;
- Written criteria, if any, developed for any future evaluation of the position for centralization, reclassification, or elimination;
- The expected effects of the position's elimination, transfer, or reclassification, including operational consequences for the bureau and the populations served, compliance consequences (including Title VI language access, ADA accessibility, procurement compliance, reporting, and any other statutory or court-ordered duty), fiscal consequences (including any new interagency or internal services charges to the bureau), and consequences for any work that cannot lawfully be redistributed under existing collective bargaining agreements; and
- Whether the inclusion of the position in the proposed realignment was contested by the affected employee, the affected bureau, a recognized labor organization, or another party, with the substance of the contest, the response provided, and the disposition.

The disclosure shall also include two organizational charts for each materially affected bureau, pre- and post- any realignment action approved in the FY 2026-2027 budget, with each of the 46 FTE highlighted.

Part 2. Quarterly Reporting on the Realignment Reconsideration During the Pause

Following the initial disclosure under Part 2, and because the future status of the covered positions depends on the work undertaken during the pause, the Administrator shall report to Council once each calendar quarter for the duration of the pause focused addressing, by Service Area, the employee, bureau, and service area impacts of any realignment actions approved during the FY 2026-2027 budget. Reports shall include the following:

- An Office/Bureau level analysis of how each realignment process (i.e., Core, Embedded, inclusive of all added, realigned, or cut positions), individually and cumulatively, has affected the total staffing levels in each bureau, the number of filled and vacant positions in each bureau, and the span of control in each bureau.
- Position-level service impact analysis completed for the covered positions and for any other positions under consideration for centralization, reclassification, or elimination; including how changes will affect frontline and non-supervisory staff throughout the affected bureau/service area, as well as impacts on any critical civil rights and compliance services including but not limited to Title VI, ADA accessibility, Tree Code enforcement, and other city obligations;
- Engagement undertaken with frontline (non-manager, non-supervisor) employees in materially affected bureaus regarding the future of the covered positions and any

successor realignment proposal, including the form of engagement, the bureaus and number of employees engaged, and the substance of the input received;

- Consultation undertaken with recognized labor organizations representing covered employees, including but not limited to CPPW, LiUNA, AFSCME, PROTEC17, and IBEW, with the form of consultation, the units consulted, and the substance of the input received. Reports shall also include any collective bargaining impacts caused by the proposed realignment;
- For each item, the report shall indicate work undertaken, work completed, work outstanding, and any decision not to undertake the work, with the reasoning for that decision.

Part 3. Council Intent Regarding Future Appropriations

Council expresses its intent that future proposals for realignment or any analogous citywide workforce centralization, shall contain: (i) the position-by-position disclosure described in Part 1; (ii) the criteria for position selection or non-selection for inclusion; (iii) the position-level service impact analysis; (iv) the fund-source legal review; (v) the civil rights and compliance review; (vi) the collective bargaining impact analysis, with documented sign-off from each affected bargaining unit on the bargaining steps taken; (vii) a documented record of engagement with frontline employees and recognized labor organizations, including dissents recorded; and (viii) a documented analysis of alternatives considered.

Part 4. Deliverable

The Administrator shall transmit to Council, in the same time and manner as the fall revenue forecast work session, either (a) a successor realignment proposal informed by the work referenced in Part 2 and reflected in the disclosure required under Part 1 and the reports required under Part 2, or (b) a determination that no successor proposal is warranted, with the analysis supporting that determination.

Update attachments B & C to reflect the changes.

Councilor Novick

Novick 1 – Protect and Preserve PCEF Integrity

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

Send Portland Clean Energy Fund Strategic Program 22 (Green stormwater infrastructure and watershed health) funds from the Public Environment Management Office (PEMO) of the City Administrator's Office and transfer them into Strategic Program 34 (Tree protection, care, and workforce development) in the Climate Investment Plan. These funds will be swapped with General Fund dollars currently allocated to Portland Parks & Rec's Urban Forestry programs ($1,943,945 from Tree Maintenance and $1,856,055 from Urban Forestry Science & Outreach). The newly freed GF dollars will then be sent to PEMO, preventing any reduction in service.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of the City Administrator	229 - Portland Clean Energy Fund	($3,800,000)	$0	$0	$0	($3,800,000)
Office of the City Administrator	100 - General Fund	$3,800,000	$0	$0	$0	$3,800,000
Portland Parks & Recreation	229 -Portland Clean Energy Fund	$3,800,000	$0	$0	$0	$3,800,000
Portland Parks & Recreation	100 - General Fund	($3,800,000)	$0	$0	$0	($3,800,000)
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Novick 2 – Restore Public Safety Frontline Staff

Filing	Amended?	Disposition
Pre-filed	Yes	Vote failed

This amendment would add $261,518 to restore 1.0 Public Safety Support Specialists (PS3s) and 1 Sr. PASS FTE and $38,246 in Ceasefire grants. The package would also add $1,250,000 to restore half of the fire company funding in DP 27,221 to maintain service during peak hours. It is funded by reducing $1,804,633 in the City Administrator's Office and $1,800,000 for all Council Offices except District 1.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of Public Safety	100 - General Fund	$38,246	$0	$0	$0	$38,246
Portland Fire Bureau	100 - General Fund	$1,250,000	$0	$0	$0	$1,250,000
Portland Police Bureau	100 - General Fund	$261,518	$0	$0	$0	$261,518
Portland Parks & Recreation	100 - General Fund	$0	$0	$0	$0	$0
City Administrator	100 - General Fund	($1,804,634)	$0	$0	$0	($1,804,634)
City Operations	701 - Facilities Services Operating Fund	$0	$0	$0	$0	$0
Funds Management	100 - General Fund	$0	$0	$0	$0	$0
Council Offices	100 - General Fund	($1,800,000)	$0	$0	$0	($1,800,000)
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$2,026,186	$0	($2,026,186)	$0
Total Change		**($2,054,870)**	**$2,026,186**	**$0**	**($2,026,186)**	**($2,054,870)**

* NOTE: General Fund overhead is funded through a mix of City funds and bureaus in proportion to their actual expenditures and positions. This line represents the non-General Fund portion of the funding for any General Fund Overhead change.

Update attachments B & C to reflect the changes.

Novick 3 – Restore PP&D Urban Forestry Staff to Protect the Tree Canopy

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment requires Portland Permitting & Development and PCEF Strategic Program 34 to maintain the 12 Tree Code Compliance staff proposed for reduction in Decision Package 26,895 (Reducing Tree Permitting Program). This amendment adds $2,941,392 in PCEF resources to Portland Permitting & Development, funded through a reduction in Bureau of Planning and Sustainability PCEF Fund 229 contingency resources.

This amendment requires PCEF and Parks to take funding from PCEF Strategic Program 34, which funds tree maintenance across the city, to pay for the Tree Code Compliance staff currently housed in PP&D. Through PCEF Strategic Program 34, Portland is set to spend over $100 million on urban canopy growth and maintenance over the five years of the current CIP. Making this significant investment while simultaneously cutting staff tasked with protecting our investments in the tree canopy is poor financial stewardship of Portland's PCEF funds. Previous reductions in the number of Code Compliance staff have already caused permit wait times to skyrocket and the number of illegal tree removals to increase. Maintaining existing Code Compliance staff is necessary to ensure Portland remains on a path to urban tree canopy growth. The adjustments to the CIP will apply for the next two fiscal years, FY 2026-27 and FY2027-28.

In addition, Parks and Recreation staff and PCEF program managers shall ensure that any program reductions required to balance SP 34 shall not impact services in low-income communities or neighborhoods with low canopy density, thus ensuring that PCEF funds remain committed to protecting those most vulnerable to the impacts of climate change.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Permitting and Development	229 - Portland Clean Energy Fund	$2,941,392	$0	$0	$0	$2,941,392
Bureau of Planning and Sustainability	229 - Portland Clean Energy Fund	$0	($2,941,392)	$0	$0	($2,941,392)
Total Change		**$2,941,392**	**($2,941,392)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Novick 4 – Protecting Public Safety by Cutting Overhead

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would add $1,769,878 of General Fund resources to restore Portland Fire Rescues 19 and 11 (DP 27,003, $1,200,000), 1.0 Ceasefire Coordinator (DP 26,842, $197,260), 1.0 Sr. Police Administrative Support Specialist position (DP 26,953, $148,378), and $224,240 of Ceasefire grants (DP 26,900). It is funded by reducing $1,804,633 in the City Administrator's Office and $994,000 for additional Council security.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Office of Public Safety	Fund 100 - General Fund	$421,500	$0	$0	$0	$421,500
Portland Fire Bureau	Fund 100 - General Fund	$1,200,000	$0	$0	$0	$1,200,000
Portland Police Bureau	Fund 100 - General Fund	$148,378	$0	$0	$0	$148,378
Portland Parks & Recreation	Fund 100 - General Fund	$0	$0	$0	$0	$0

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Administrator	Fund 100 - General Fund	($1,804,633)	$0	$0	$0	($1,804,633)
City Operations	Fund 701 - Facilities Services Operating Fund	($994,000)	$0	$0	$0	($994,000)
Funds Management	Fund 100 - General Fund	$0	$0	$0	($994,000)	($994,000)
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$1,014,395	$0	($1,014,395)	$0
Total Change		**($1,028,755)**	**$1,014,395**	**$0**	**($2,008,395)**	**($2,022,755)**

* NOTE: General Fund overhead is funded through a mix of City funds and bureaus in proportion to their actual expenditures and positions. This line represents the non-General Fund portion of the funding for any General Fund Overhead change.

Update attachments B & C to reflect the changes

Novick 5 – Restore Community Garden Botanist and Staff by Cutting City Administrator Overhead

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This package cuts one of the Manager III and demotes the other Manager III to an Analyst III to restore the Botanist and the Seasonal Maintenance Worker cut. This should also include any necessary reductions in the CA EMS to help balance any remaining costs.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Administrator	General Fund	($422,012)	$0	$0	$0	($422,012)
Portland Parks & Recreation	General Fund	$181,440	$0	$0	$0	$181,440
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$237,214	$0	($240,572)	($3,358)

Total Change	**($240,572)**	**$237,214**	**$0**	**($240,572)**	**($243,930)**

Update attachments B & C to reflect the changes.

Novick-Morillo 1 – City Data Privacy Office Realignment

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment finalizes the deployment of the City Data & Privacy Office (DP 27233) by realigning several positions per Council's directive to create a City Data and Privacy Office as directed in ordinance 192143. This package will realign a Manager II from the Bureau of Planning & Sustainability to serve as the Citywide Data and Privacy Officer. This amendment will also realign 1 FTE Senior Systems Analyst from BES, funded approximately 85% in overhead and 15% through an interagency agreement with the Bureau, to focus specifically on Public Works related data and privacy issues. The amendment will also realign 1 vacant FTE Applications Analyst IV - Generalist from the BTS application services team to ensure proper span of control and to meet the needs of the City on matters of privacy and security. The office shall be converted fully to overhead funding in FY 2027-28.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Planning & Sustainability	Fund 100 - General Fund	($247,856)	$0	$0	$0	($247,856)
City Operations - Data & Privacy Office	Fund 100 - General Fund	$815,704	$0	$0	$0	$815,704
Bureau of Environmental Services	Fund 600 - Sewer System Operating Fund	$31,129	$0	$0	$0	$31,129
Bureau of Technology Services	Fund 706 - Technology Services Fund	$208,082	$0	$0	$0	$208,082
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	($324,050)	$0	$324,050	$0
Total Change		**$807,059**	**($324,050)**	**$0**	**$324,050**	**$807,059**

Update attachments B & C to reflect the changes.

Councilor Pirtle-Guiney

Pirtle-Guiney 1 – Transfer Council Office Funds to FY 2026-27 for Prosper Portland Workforce Development Programming

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

Transfers $100,000 in funds carried over from Councilor Pirtle-Guiney's FY 2025-26 council office budget to Prosper Portland to partially restore cuts to the Workforce Development program.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Prosper Portland	100 - General Fund	$100,000	$0	$0	$0	$100,000
Fund & Debt Management	100 - General Fund	$0	($100,000)	$0	$0	($100,000)
Total Change		**$100,000**	**($100,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Pirtle-Guiney 2 – Amend the Budget to Restore After School Programming for the 8 In-Service Days Community Center Closures

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would direct changes in spending within bureau program expenses in Portland Parks & recreation. The 8 in-service day closures of community centers in the Mayor's Proposed Budget generates approximately $255,170 in savings to PP&R. Of this, $15,000 is saved through the closure of after school programming. This amendment redirects $15,000 from Parks External Materials & Services (EMS), with specific EMS program cuts to be made at the discretion of the Bureau director, to restore after school programming at community centers on the 8 in-service day closures by adding personnel costs.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Parks & Recreation	100 - General Fund	$0	$0	$0	$0	$0
Total Change		**$0**	**$0**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Pirtle-Guiney 3 – Amend the Budget to Direct Funds to Portland Parks & Recreation for the Restoration of Columbia Pool

Filing	Amended?	Disposition
Pre-filed	No	Vote failed

This amendment would reduce $5 million in General Fund contingency and increase General Fund Discretionary in Portland Parks & Recreation to make necessary repairs, replacements, and restorations of Columbia Pool, per the findings of the City's facilities assessment, in such a way that the facility is brought to current code requirements and made suitable for reopening.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Fund & Debt Management	100 - General Fund	$0	($5,000,000)	$0	$0	($5,000,000)
Portland Parks & Recreation	100 - General Fund	$5,000,000	$0	$0	$0	$5,000,000
Total Change		**$5,000,000**	**($5,000,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Pirtle-Guiney 4 – Restore Free for All Free Lunch & Play Program

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would add $67,000 to restore reductions to the Summer Free for All Free Lunch & Play Programs in Portland Parks & Recreation. It is funded by reducing $155,843 in Council bureau program expenses that currently funds a portion of Councilor Elana Pirtle-Guiney's operation budget. The portion of overhead associated with non-General Fund funds ($88,843) is routed back to the other paying funds through a reduction in cash transfers from those funds.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Council	General Fund	($155,843)	$0	$0	$0	($155,843)
Portland Parks & Recreation	General Fund	$67,000	$0	$0	$0	$67,000
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$87,603	$0	($87,603)	$0
Total Change		($88,843)	$87,603	$0	($87,603)	($88,843)

* NOTE: General Fund overhead is funded through a mix of City funds and bureaus in proportion to their actual expenditures and positions. This line represents the non-General Fund portion of the funding for any General Fund Overhead change.

Update attachments B & C to reflect the changes.

Pirtle-Guiney 5 – Amend the Budget to Return CORF Allocations to the General Fund and Offset with BLT Stabilization Reserve Fund

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment would return $7 million in one-time General Fund Discretionary resources to restore the reduction made to the Citywide Obligations Reserve Fund (CORF) and offset the added requirement with a $7 million reduction from the BLT Stabilization Reserve Fund.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Fund & Debt Management	231 - Citywide Obligations Reserve Fund	$0	$7,000,000	$0	($7,000,000)	$0
Fund & Debt Management	100 - General Fund	$0	($7,000,000)	$0	$0	($7,000,000)
Total Change		**$0**	**$0**	**$0**	**($7,000,000)**	**($7,000,000)**

Update attachments B & C to reflect the changes.

Pirtle-Guiney 6 – Public Safety Programs Restoration

Filing	Amended?	Disposition
Brought on dais	No	Vote failed

To restore funding to the following items ($6,450,000 total):

- Station 22 Engine ($2.5M)
- 2 Fire rescues ($1.13M)
- PPB Precinct Administration ($1.59M)
- Restoring 4 PS3 positions ($530k)
- EMS for training only ($700k)

This amendment would be funded by $1.8m cut to council office budgets ($774k General Fund discretionary cut to each of 9 offices, D2, D3, D4) + $4.5M from interfund transfer from the Facilities Fund (Fund 701) contingency to be repaid by CBPA underspending in the Spring TAO + $628K in savings from COLA freeze above first $100K (excluding Auditor's office) + $211,683 of savings by cutting the proposed city operations analyst position + $500,000 from new $1M in unrestricted contingency.

Of the EMS funding restored by this amendment, funds shall be allocated solely toward the full restoration, or the maximum feasible restoration, of EMS training capacity.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Attorney	Fund 100 - General Fund	($28,496)	$0	$0	$0	($28,496)
Bureau of Fleet and Facilities	Fund 701 - Facilities Fund	($4,500,000)	$0	$0	$0	($4,500,000)
Bureau of Human Resources	Fund 100 - General Fund	($34,218)	$0	$0	$0	($34,218)
City Budget Office	Fund 100 - General Fund	($5,468)	$0	$0	$0	($5,468)
City Operations Svc Area	Fund 100 - General Fund	($32,365)	$0	$0	$0	($32,365)
Civic Life	Fund 100 - General Fund	($1,864)	$0	$0	$0	($1,864)
Comm & Econ Dev Svc Area	Fund 100 - General Fund	($11,347)	$0	$0	$0	($11,347)
Council Offices	Fund 100 - General Fund	($786,252)	$0	$0	$0	($786,252)
Emergency Communications	Fund 202 - Emergency Communication	($27,654)	$0	$0	$0	($27,654)
Emergency Management	Fund 100 - General Fund	($15,104)	$0	$0	$0	($15,104)
Equity & Human Rights Office	Fund 100 - General Fund	($3,980)	$0	$0	$0	($3,980)
Fire and Rescue	Fund 100 - General Fund	($74,906)	$0	$0	$0	($74,906)
Fund & Debt Management	Fund 100 - General Fund	$0	$128,713	$4,668,750	$0	$4,797,463
Government Relations	Fund 100 - General Fund	($7,351)	$0	$0	$0	($7,351)
Housing	Fund 100 - General Fund	($21,476)	$0	$0	$0	($21,476)
Independent Police Review	Fund 100 - General Fund	($5,255)	$0	$0	$0	($5,255)
Mayor	Fund 100 - General Fund	($4,630)	$0	$0	$0	($4,630)
Office of City Administrator	Fund 100 - General Fund	($17,818)	$0	$0	$0	($17,818)
Office of City Operations	Fund 100 - General Fund	($211,683)	$0	$0	$0	($211,683)
Office of the CFO	Fund 100 - General Fund	($30,682)	$0	$0	$0	($30,682)
Portland Parks & Recreation	Fund 100 - General Fund	($65,274)	$0	$0	$0	($65,274)
Planning and Sustainability	Fund 100 - General Fund	($44,092)	$0	$0	$0	($44,092)

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Police Bureau	Fund 100 - General Fund	($138,667)	$0	$0	$0	($138,667)
Public Safety Svc Area	Fund 100 - General Fund	($39,675)	$0	$0	$0	($39,675)
Public Works Svc Area	Fund 100 - General Fund	($6,139)	$0	$0	$0	($6,139)
Total Change		**($6,114,396)**	**$128,713**	**$4,668,750**	**$0**	**($1,316,933)**

Update attachments B and C as needed to reflect this change.

Pirtle-Guiney 7 – Public Safety Programs Restoration

Filing	Amended?	Disposition
Brought on dais	No	Vote failed

To restore funding to the following items ($5,750,000 total):

- Station 22 Engine ($2.5M)
- 2 Fire rescues ($1.13M)
- PPB Precinct Administration ($1.59M)
- Restoring 4 PS3 positions ($530k)

This amendment would be funded by $4.54M from interfund transfer from the Facilities Fund (Fund 701) contingency to be repaid by CBPA underspending in the Spring TAO + $211,683 of savings by cutting the proposed city operations analyst position + $1M in new unrestricted contingency.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Council	100 - General Fund	($774,000)	$0	$0	$0	($774,000)
Office of City Operations	100 - General Fund	($211,683)	$0	$0	$0	($211,683)

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Fleet & Facilities	701 – Facilities Fund	$0	($4,500,000)	$4,500,000	$0	$0
Fund & Debt Management	100 - General Fund	$0	($1,000,000)	$4,668,750	$0	$3,668,750
Total Change		**($985,683)**	**($5,500,000)**	**$9,168,750**		**$2,683,067**

Update attachments B and C as needed to reflect this change.

Councilor Ryan

Ryan 1 – Restore Community Health Assess and Treat Program Reduction

Co-Sponsors: Clark

Filing	Amended?	Disposition
Pre-filed	No	Withdrawn

This amendment would add $500,000 in one-time General Fund resources to restore reductions made to the Community Health Assess and Treat Program. It is funded by reducing $1,163,015 in City Council expenditures through 8% cuts to District 2, 3 and 4 offices and a 3.1% cut to Council Operations. This does not include cuts to District 1 offices due to the additional community access costs they bear, specifically funding in-district office space.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Council	General Fund	($1,163,015)	$0	$0	$0	($1,163,015)
Portland Fire & Rescue	General Fund	$500,000	$0	$0	$0	$500,000
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$653,737	$0	($653,737)	$0
Total Change		**($663,015)**	**$653,737**	**$0**	**($653,737)**	**($663,015)**

* NOTE: General Fund overhead is funded through a mix of City funds and bureaus in proportion to their actual expenditures and positions. This line represents the non-General Fund portion of the funding for any General Fund Overhead change.

Update attachments B & C to reflect the changes.

Ryan 2 – Restore Public Safety Support Specialists Program Reduction

Co-Sponsors: Clark

Filing	Amended?	Disposition
Brought on dais	No	Vote failed

This amendment would add $500,000 in one-time General Fund resources to restore reductions made to Public Safety Support Specialists. It is funded by reducing $1,163,015 in City Council expenditures through 8% cuts to District 2, 3 and 4 offices and a 3.1% cut to Council Operations. This does not include cuts to District 1 offices due to the additional community access costs they bear, specifically funding in district office space.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
City Council	General Fund	($1,163,015)	$0	$0	$0	($1,163,015)
Portland Police Bureau	General Fund	$500,000	$0	$0	$0	$500,000
General Fund Overhead Payers	Non-General Fund (Multiple Funds)*	$0	$663,015	$0	($663,015)	$0
Total Change		**($663,015)**	**$663,015**	**$0**	**($663,015)**	**($663,015)**

Councilor Smith

Smith 1 – Add General Fund Resources to SummerWorks Program

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would add $532,000 in one-time Recreational Cannabis Tax funds to stabilize the SummerWorks program which provides economic opportunity and education to communities disproportionately impacted by cannabis prohibition. It is funded by reducing $532,000 of Recreational Cannabis Tax Contingency in Funds Management.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Bureau of Human Resources	227 - Recreational Cannabis Tax	$532,000	$0	$0	$0	$532,000
Funds Management	227 – Recreational Cannabis Tax	$0	($532,000)	$0	$0	($532,000)
Total Change		**$532,000**	**($532,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Smith 2 – Add General Fund Resources to Inclusive Business Resource Network Program (IBRN)

Filing	Amended?	Disposition
Pre-filed	No	Vote passed

This amendment would add $192,000 in one-time Recreational Cannabis Tax funds to stabilize the Inclusive Business Resource Network program which provides one-on-one advising, training, access to capital, and specialized professional services such as legal support, bookkeeping, and credit coaching for underrepresented entrepreneurs. It is funded by reducing $192,000 of Recreational Cannabis Tax Contingency in Funds Management.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Prosper Portland	Fund 227 - Recreational Cannabis Tax	$192,000	$0	$0	$0	$192,000
Funds Management	Fund 227 – Recreational Cannabis Tax	$0	($192,000)	$0	$0	($192,000)
Total Change		**$192,000**	**($192,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.

Councilor Zimmerman

Zimmerman 1 – Increase the Portland Police Bureau's External Materials & Services by $2,500,000

Filing	Amended?	Disposition
Pre-filed	No	Withdrawn

This amendment decreases the 35% reduction to PPB's EM&S in the Mayor's Proposed Budget, allocating $2,500,00 back to the bureau's Training Program Offer.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Police Bureau	100 - General Fund	$2,500,000	$0	$0	$0	$2,500,000
Total Change		**$2,500,000**	**$0**	**$0**	**$0**	**$2,500,000**

Update attachments B & C to reflect the changes.

Zimmerman 2 – Increase the Portland Police Bureau's Hiring Authority by 20 FTE

Co-sponsors: Ryan

Filing	Amended?	Disposition
Pre-filed	No	Withdrawn

This amendment increases PPB's hiring authority by 20 FTE within the Precinct Patrol program offer and increases the bureau's budget accordingly by $3,240,000.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Police Bureau	100 - General Fund	$3,240,000	$0	$0	$0	$3,240,000
Total Change		**$3,240,000**	**$0**	**$0**	**$0**	**$3,240,000**

Update attachments B & C to reflect the changes.

Zimmerman 3 – Increase the Portland Fire & Rescue's budget by $4,650,000 and Hiring Authority by 1 FTE

Filing	Amended?	Disposition
Pre-filed	No	Withdrawn

This amendment restores $4,650,000 to Portland Fire & Rescue, allotted as follows:

- $2,500,000 to maintain operations for Fire Engine 22
- $1,650,000 to maintain three 2-person rescues at Stations 11, 19, and 31
- $500,000 and 1 FTE to Community Health Assess & Treat for one Program Strategist

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Fire & Rescue	100 - General Fund	$4,650,000	$0	$0	$0	$4,650,000
Total Change		**$4,650,000**	**$0**	**$0**	**$0**	**$4,650,000**

Update attachments B & C to reflect the changes.

Zimmerman 4 – Amend budget to restore 6 FTE to Tree Regulation Program

Filing	Amended?	Disposition
Pre-filed	No	Not motioned

This amendment adds $1,577,000 from Portland Clean Energy Fund policy reserves into FY26-27 operating budget for Portland Permitting and Development. The allocation of resources will be drawn from PCEF Strategic Program 34 (Tree Protection, Care, and Workforce Development) to pay for an additional 6 FTE within the Portland Permitting and Development's Tree Permitting division. This will bring total ongoing PCEF SP 34 contributions for PP&D to $5,454,179 and 20 FTE through June 30, 2029.

Bureau	Fund	Bureau Program Expense	Contingency	Debt Service	Interfund Cash Transfers	Grand Total
Portland Permitting and Development	229 - Portland Clean Energy Fund	$1,577,000	$0	$0	$0	$1,577,000
Bureau of Planning and Sustainability	229 - Portland Clean Energy Fund	$0	($1,577,000)	$0	$0	($1,577,000)
Total Change		**$1,577,000**	**($1,577,000)**	**$0**	**$0**	**$0**

Update attachments B & C to reflect the changes.