

STAFF REPORT

FOR THE PURPOSE OF THE COUNCIL TO CONSIDER AND VOTE ON BUDGET AMENDMENTS TO BE INCORPORATED INTO THE FY 2026-27 BUDGET

Date: May 29, 2026

Prepared by:
Amanda Akers, Budget Manager

Department: Office of the Chief Operating Officer

Presented by:
Marissa Madrigal, Chief Operating Officer
Brian Kennedy, Chief Financial Officer

Meeting date: June 04, 2026

Length: 45 minutes

ISSUE STATEMENT

On June 04, 2026, Council will vote on budget amendments to be incorporated into the FY 2026-27 budget. Metro's budget must be adopted prior to June 30, 2026.

ACTIONS REQUESTED

- Council consideration and vote for approval of the proposed budget amendments to be incorporated into the FY 2026-27 budget.

IDENTIFIED POLICY OUTCOMES

Budget amendments approved on June 4, 2026, will be incorporated into the FY 2026-27 budget prior to Council's vote to adopt the budget on June 18, 2026.

POLICY QUESTIONS

Which proposed budget amendments reflect Council priorities, policies and goals?

POLICY OPTIONS FOR COUNCIL TO CONSIDER

Council may approve all, some, or none of the proposed budget amendments for the FY 2026-27 budget.

STAFF RECOMMENDATIONS

The Chief Operating Officer and Chief Financial Officer recommend that Council consider and approve all budget amendments that align with Council priorities.

STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

After considerable deliberation of the FY 2026-27 Proposed Budget, Council adopted Resolution 26-5586 approving the FY 2026-27 budget, setting property tax levies and authorizing transmission of the approved budget to the Multnomah County Tax Supervising and Conservation Commission.

After the budget was approved by Council on April 30, 2026, Metro departments submitted budget amendments. Council will vote to include budget amendments into the FY 2026-27 adopted budget on June 4, 2026.

If Council decides to approve budget amendments on June 4, 2026, they will be incorporated into Resolution 26-5589, which will be voted on at the June 18, 2026 Council meeting.

Additionally, the Multnomah County Tax Supervising Conservation Commission's letter certifying the FY 2026-27 Approved Budget, from the May 28, 2026 Budget Hearing, will be attached to Resolution 26-5589, as an exhibit.

Council Adoption of the FY 2026-27 budget is scheduled for June 18, 2026.

1. Known Opposition – None known at this time.

2. Legal Antecedents – The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. Oregon Revised Statutes 294.635 required that Metro prepare and submit its approved budget to the Multnomah County Tax Supervising and Conservation Commission by May 15th, 2026. The Commission conducted a hearing on May 28, 2026.

3. Anticipated Effects – Approved budget amendments will be effective as of July 1, 2026.

4. Budget Impacts – This action has a net increase of \$5,983,919 in appropriations and no increase or decrease to FTE with majority of the appropriations increase directly related to carryforward from FY 2025-26. The new total appropriations will be 1,465,044,297 with 1,118.90 FTE. Details of each change can be found in Attachment 1 – Summary of Proposed Budget Amendments for the FY 2026-27 Budget.

Budget amendments approved on June 4, 2026, will be incorporated into the FY 2026-27 budget prior to Council adoption, set for June 18, 2026.

BACKGROUND

Oregon Budget Law requires local governments to prepare their annual budgets in three legislatively defined stages; Proposed, Approved and Adopted. The agency's current processes and calendar allow the agency to meet this requirement.

ATTACHMENTS

- Attachment 1 – Summary of Proposed Budget Amendments for the FY 2026-27 Budget