

BEFORE THE METRO COUNCIL

FOR THE PURPOSE OF APPROVING THE FY 2022-23 BUDGET, SETTING PROPERTY TAX LEVIES AND TRANSMITTING THE APPROVED BUDGET TO THE MULTNOMAH COUNTY TAX SUPERVISING AND CONSERVATION COMMISSION)

RESOLUTION NO 22-5252-A

Introduced by Lynn Peterson, Council President

WHEREAS, the Metro Council, convened as the Budget Committee, has reviewed the FY 2022-23 Proposed Budget; and

WHEREAS, the Council, convened as the Budget Committee, has conducted a public hearing on the FY 2022-23 Proposed Budget; and

WHEREAS, pursuant to Oregon Budget Law, the Council, convened as the Budget Committee, must approve the FY 2022-23 Budget, and said approved budget must be transmitted to the Multnomah County Tax Supervising and Conservation Commission for public hearing and review; now, therefore,

BE IT RESOLVED,

- 1. That the Proposed FY 2022-23 Budget, as amended in Exhibit A, by the Metro Council, convened as the Budget Committee, which is on file at the Metro offices, is hereby approved.
2. That property tax levies for FY 2022-23 are approved as follows:

SUMMARY OF AD VALOREM TAX LEVY

Table with 3 columns: Tax Category, Subject to the General Government Limitation, Excluded from the Limitation. Rows include Permanent Tax Rate, Local Option Tax Rate, and General Obligation Bond Levy.

- 3. That the Chief Operating Officer is hereby directed to submit the Approved FY 2022-23 Budget and Appropriations Schedule to the Multnomah County Tax Supervising and Conservation Commission for public hearing and review.

ADOPTED by the Metro Council this 5th day of May, 2022.

Handwritten signature of Lynn Peterson

Lynn Peterson, Council President

APPROVED AS TO FORM:

Handwritten signature of Carrie MacLaren

Carrie MacLaren, Metro Attorney

Resolution 22-5252-A

Schedule of Appropriations FY 2022-23

	Current Appropriations (Proposed Budget)	Proposed Amendment	AMENDED (Approved Budget)
SOLID WASTE FUND			
Waste Prevention and Environmental Services	105,862,537	10,000,000	115,862,537
Non-Departmental			
Interfund Transfers	10,875,126		10,875,126
Contingency	15,516,819		15,516,819
<i>Total Appropriations</i>	132,254,482	10,000,000	142,254,482
Unappropriated Balance	10,782,285		10,782,285
Total Fund Requirements	143,036,767	10,000,000	153,036,767
Total Appropriations	1,257,947,019	10,000,000	1,267,947,019
Total Unappropriated Balance	359,199,958		359,199,958
TOTAL BUDGET	1,617,146,977	10,000,000	1,627,146,977

ALL OTHER FUNDS REMAIN AS PREVIOUSLY PROPOSED

STAFF REPORT

IN CONSIDERATION OF RESOLUTION 22-5252-A FOR THE PURPOSE OF APPROVING THE FY 2022-23 BUDGET, SETTING PROPERTY TAX LEVIES AND TRANSMITTING THE APPROVED BUDGET TO THE MULTNOMAH COUNTY TAX SUPERVISING AND CONSERVATION COMMISSION

Date: April 19, 2022

Prepared by:
Cinnamon Williams, Financial Planning Director
Patrick Dennis, Budget Coordinator

Department: Finance and Regulatory Services

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

Meeting date: May 5, 2022

Length: 30 minutes

ISSUE STATEMENT

Marissa Madrigal, Chief Operating Officer, acting as the Budget Officer, presented the FY 2022-23 Proposed Budget to the Metro Council, sitting as Budget Committee at the April 5, 2022 Council meeting. This was a public hearing where the Council, sitting as Budget Committee received testimony from interested members of the general public and agency stakeholders. Additional informational meetings were held for department presentations throughout the month of April. Three other public meetings were held on April 14, April 28, and May 3, 2022, where Council received testimony from interested members of the general public and agency stakeholders. No further action or vote was taken on the budget at any of these meetings.

ACTION REQUESTED

Council consideration and vote on Resolution #22-5252-A approving the FY 2022-23 budget, setting property tax levies and transmitting the approved budget to the Multnomah County Tax Supervising and Conservation Commission.

IDENTIFIED POLICY OUTCOMES

Compliance with Oregon Budget Law

POLICY QUESTION

Does the budget, as proposed, reflect Council priorities, policies, and goals?

POLICY OPTIONS FOR COUNCIL TO CONSIDER

Council approval of the budget will meet one of the legal mandates established by Oregon Budget Law.

STAFF RECOMMENDATIONS

The Council President recommends adoption of Resolution 22-5252-A approving the FY 2022-23 budget and authorizing the Chief Operating Officer to submit the approved budget to the Multnomah County Tax Supervising and Conservation Commission.

STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

The FY 2022-23 Proposed Budget was released electronically to the Council on April 1, 2022 and presented by the Chief Operating Officer in their capacity as the Budget Officer to the Council sitting as Budget Committee on Tuesday, April 5, 2022.

Relationship to Metro's Strategic Plan, racial equity, and climate action goals

By approving the FY 2022-23 proposed budget, the Agency is one more step closer to adopting a budget that will focus on programming related to our guiding principles of racial justice, climate justice and resiliency and shared prosperity.

Known Opposition: None known.

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 requires that Metro prepare and submit its approved budget to the Multnomah County Tax Supervising and Conservation Commission by May 15, 2022. The Commission will conduct a hearing on May 26, 2022 for the purpose of receiving information from the public regarding the Council's approved budget. Following the hearing, the Commission will certify the budget to the Council for adoption and may provide recommendations to the Council regarding any aspect of the budget.

Anticipated Effects: Adoption of this resolution will set the maximum tax levies for FY 2022-23 and authorize the transmittal of the approved budget to the Multnomah County Tax Supervising and Conservation Commission.

Budget Impacts: The total amount of the proposed FY 2022-23 annual budget is \$1,617,146,977. Any changes approved by the Council at the time of approval will be incorporated into the budget prior to transmittal to the TSCC. The approved budget may have a different annual budget based on amendments, as approved by Council.

BACKGROUND

The actions taken by this resolution are the interim steps between initial proposal of the budget and final adoption of the budget in June. Oregon Budget Law requires that Metro approve and transmit its budget to the Multnomah County Tax Supervising and Conservation Commission (TSCC). Members of the TSCC are appointed by the Governor to supervise local government budgeting and taxing activities in Multnomah County. The TSCC will hold a virtual public hearing on Metro's budget on Thursday, May 26, 2022 at 12:30 p.m. Following the meeting, the TSCC will provide a letter of certification for Metro's budget. The Council's adoption of the final FY 2022-23 budget is currently scheduled for Thursday, June 16, 2022.

Oregon Budget Law requires the Budget Committee of each local jurisdiction to set the property tax levies for the ensuing year at the time the budget is approved. Under budget law the Metro Council sits as the Budget Committee for this action. The tax levies must be summarized in the resolution that approves the budget and cannot be increased beyond this amount following approval. Metro's levy for general obligation debt reflects actual debt service levies for all outstanding general obligation bonds. The levy authorization for FY 2022-23 also includes the 5-year local option levy for Parks and Natural Areas support, which was renewed by the voters in November 2016, as well as the levy for Metro's permanent tax rate for general operations.

ATTACHMENTS

- Resolution 22-5252-A