

REPORT TO THE CITY COUNCIL FROM
BUDGET COMMITTEE
May 4, 2026

A regular meeting of the committee was convened at 1:30 pm on this date.

Members Present: Council Members Aisha Chughtai (Chair), Elizabeth Shaffer (Vice-Chair), Elliott Payne, Robin Wonsley, Michael Rainville, LaTrisha Vetaw, Pearl Warren, Jamal Osman, Soren Stevenson, Jason Chavez, Jamison Whiting, Aurin Chowdhury, and Linea Palmisano (Quorum - 7)

Matters listed below are hereby submitted with the following recommendations; to-wit:

1. 2026 Consolidated Action Plan budget adjustments (2026-00501)

Passage of Resolution amending the 2026 General Appropriation Resolution by making adjustments to project/program allocations in Schedule 4 related to Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) grants.

Chughtai moved to approve. On voice vote, the motion passed.

2. 2025 Financial Report on select City funds (2025-00847)

Receiving and filing a presentation on the 2025 Fourth Quarter Financial Status Report on the results of select City funds.

Staff presentation by George Hardgrove, City Controller; Rob Lange, Deputy Controller; Jayne Discenza, Deputy Chief Financial Officer; Luke Scardigli, Fire Department Finance Director; Tim Sexton, Public Works Director; and Wes Van Vickle, Assistant Fire Chief.

The report was received and filed.

3. Rollover of unspent 2025 appropriations (2026-00500)

Passage of Resolution amending the 2026 General Appropriations Resolution to roll over funds from 2025 to 2026 for items that were delayed or not completed during the 2025 budget year for several operating departments.

Staff presentation by George Hardgrove, City Controller.

Chughtai moved to approve. On voice vote, the motion passed.

4. 2026 Council Dedicated Funds (2026-00499)

Receiving and filing a report relating to Council Dedicated Funds in the 2026 budget.

Staff presentation by Brette Hjelle, Deputy City Operations Officer; Chris Tholkes, Director of Health Operations; Erik Hansen, Community Planning and Economic Development Director; Tim Sexton, Public Works Director; Todd Barnette, Community Safety Commissioner; Brian O'Hara, Police Chief; and Amanda Harrington, Neighborhood Safety Director.

The report was received and filed.

5. Administrative FTE Add Memo Report (2026-00372)

Receiving and filing a report relating to Financial Policy 1.5.3 (Adding FTE Administratively), which directs the finance officer to provide the memos, supporting documentation, and finance officer approvals for department administrative FTE (full-time employee) add memos, quarterly.

Staff presentation by Justin Carlson, Budget Manager.

The report was received and filed.

6. Operation Metro Surge Police Department overtime expenses (2026-00345)

Receiving and filing a response to a legislative directive relating to Police Department overtime and standby pay for Operation Metro Surge.

Staff presentation by Brian O'Hara, Police Chief; and Mark Klukow, Deputy Chief of Patrol.

The report was received and filed.

With no further business to transact, the meeting adjourned at 4:41 pm.

Reported by Rachel Boughton, Clerk