

General Fund Ongoing	
Item	Amount
Parks - Recreation Arbitration	4,385,403
Police - Background Investigators	1,798,740
Police - Body Cameras	-
Police Staffing	-
Fire - 13 Positions	1,370,002
FM - Capital Set-Aside	2,000,000
FM - Radio Replacement Set-Aside	895,930
FM - Adjustments to Contingency	(204,864)
Other Decisions (see below)	3,713,917
<b>Total</b>	<b>13,959,128</b>
Bureau Reductions (see below)	(5,333,407)
BLT Increase	8,709,466
Funding Available	9,196,433
<b>Amount Remaining</b>	<b>9,280,178</b>

Other Decisions

Auditor - Hearings Office	8,576
Auditor - Independent Police Review	98,203
BOEC - Dispatch Positions	594,183
BOEC - Dispatch Positions	264,074
Equity - Black Male Achievement	20,000
FM - Major Maintenance as Interagencies	5,890
Housing - East Portland Home Repair	-
Housing - Diversion Program	-
Housing - Rose City Resource Guide	20,000
Mayor - Tribal Liaison	49,433
Mayor - Security	32,672
Mayor - Summer Works Minimum Wage	10,000
Mayor - Special Events Coordination	-
OMF - Spec Approps Management	42,132
OMF - Revenue Collections	151,098
OMF - Staff for ECPC	11,385
OMF - Digital Equity Action Plan	-
OMF - City Hall Security	-
ONI - Mental Health Specialist	57,382
ONI - Crime Prevention Admin Support	149,000
Parks - Summer Swims	23,100
Parks - O&M	220,954
Parks - Saturday Youth Basketball	75,000
Parks - Parks for New Portlanders	300,000
PBEM - O&M for ECC	2,805
PBEM - Assistant Program Specialist	108,102
PDC - B-Corps	-
Police - Recruitment Incentives	221,686
Police - IA Investigators	321,312
Police - Sexual Assault Team	381,911
Police - Refugee Engagement	115,162
Police - Fair Wage Adjustment	33,267
SA - Symphony in the Park (via RACC)	-
SA - Grants	-
SA - Restorative Justice	28,000

General Fund One-Time	
Item	Amount
Capital Funding (see below)	8,533,462
Housing - AHFE	3,625,800
PBOT - Youth Bus Pass	967,000
FM - Capital Set-Aside	(2,000,000)
FM - Radio Replacement Set-Aside	(895,930)
SA - Columbia River Levy	1,688,435
FM - Adjustments to Contingency	(164,097)
Other Decisions (see below)	4,469,753
<b>Total</b>	<b>16,224,423</b>
Funding Available	16,400,000
Bancroft Bond Excess Reserves	1,700,000
Carryover 15-16 Unspent Contingency	1,688,435
<b>Amount Remaining</b>	<b>3,564,012</b>

Other Decisions

Atty - Superfund Consultant	34,156
Atty - Vacant Homes	69,380
Auditor - LID Backfill	500,000
BPS - Transit Corridor Development	(209,232)
BPS - Comp Plan	175,664
BPS - Solar Sites	-
BPS - Salmon Safe	48,000
Mayor - Summer Works	294,000
OMF - IRS Data Exchange	450,004
OMF - Revenue Collections	102,150
OMF - Reallocate PSSRP Savings	640,050
OMF - City Hall Security	-
OMF - Campsite Services	-
ONI - Pilot Engagement Around Housing	-
Parks - Equitable Access	100,000
Parks - O&M	(43,289)
Parks - New Portlanders	(150,000)
PBEM - BEECN Carryover	(13,809)
PBOT - Naito Parkway Improvement	-
PBOT - Streetplan Connectivity	150,000
PBOT - Southwest Corridor	300,000
PBOT - Vision Zero	300,000
PDC - Old Town Action Plan	30,000
PDC - Living Cully	211,000
PDC - Venture Portland	-
Police - Background Investigators	279,000
Police - Recruitment Incentives	80,000
Police - IA Investigators	3,300
Police - Sexual Assault Team	13,300
Police - Refugee Engagement	1,100
SA - James Beard Public Market	-
SA - Grants	500,000
SA - Lents Stabilization	460,000
SA - Council Transition Costs	84,979
Saltzman - Eviction Prevention Services	60,000
<b>Total</b>	<b>4,469,753</b>

SA - CUB Bill Inserts	10,000
SA - Last Thursday (via RACC)	30,000
SA - Street Level Gang Outreach	52,000
SA - Street Level Gang Outreach	208,000
SA - Rosewood Community Center	-
SA - COCL/COAB Support Position	68,590
<b>Total</b>	<b>3,713,917</b>

Bureau Reductions

Office of Management & Finance	(1,578,111)
PBOT - Out of the Mud	(1,202,635)
Parks & Recreation	(626,808)
Portland Development Commission	(202,879)
Innovation Fund	(1,000,000)
Remaining Bureaus	(722,974)
<b>Total</b>	<b>(5,333,407)</b>

Capital Funding

PBOT - Signal Reconstruction	950,000
PBOT - Sunderland Bridge Replacement	890,000
PBOT - Paving	1,500,000
Parks - ADA Barrier Removal	250,000
Parks - Mt. Scott Roof	2,570,000
Parks - Washington Park Pipe Re-lining	1,000,000
OMF - Data Center Move	623,462
Water - Mt. Tabor Preservation	750,000
<b>Total</b>	<b>8,533,462</b>
Minimum Funding Required	8,200,000
<b>Difference</b>	<b>333,462</b>