Impact of internal service funds cut packages on City bureaus and outside agencies Onaoina

	On

	Onaoina								BIBS - Printing and						
	BIBS – Facilities – Cut One Facilities Construction Project	BIBS - Facilities - Cut One Facilities Construction Project	BIBS – Facilities – Cut One Facilities Dispatcher	BIBS - Facilities - Cut	BIBS – Facilities – Cut Project Management Sofware	BIBS - Facilities - Cut Two Facilities Maintenance	BIBS – Fleet – Cut Jerome Sears and Eastside	BIBS – Fleet – Cut Two Vehicle and Equipment	Distribution - Downtown Office Space Delivery Efficiencies -	BIBS - Printing and Distribution - Eliminate Saturday US Mail Sorting Operating Hou	- Reduce Distribution	BIBS - Risk Management - Cut Occupational Health and Infectious Disease		BTS - Application Development Services Reduction	Development
Row Labels	Manager	Specialist	Position		Implementation	Technicians	Fueling Stations	Mechanics	Onaoina	and Delivery - Ongoing 1900 Building -	Onaoina Copies - Onaoina	Program	Program Coordinator	#1 - Onaoina	#2 - Onaoina
Bureau of Development Services Development Services Fund	\$12,242	\$10,793	\$7,044	\$12,980	\$2,642	\$20,832	\$3,918	\$1,330	\$2,110	\$409	\$7,020	\$1,013	\$11,732	\$17,625	\$19,257
Bureau of Development Services Total	\$12,242	\$10,793	\$7,044	\$12,980	\$2,642	\$20,832	\$3,918	\$1,330	\$2,110	\$409	\$7,020	\$1,013	\$11,732	\$17,625	\$19,257
Bureau of Emergency Communications Emergency Communication Fund	\$3.236	\$2.853	\$1.862	\$3.431	\$698	\$5.506			\$407	\$3	\$305		\$3.101	\$673	\$735
Bureau of Emergency Communications Total	\$3,236	\$2,853	\$1,862	\$3,431	\$698	\$5,506			\$407	\$3	\$305		\$3,101	\$673	\$735
Bureau of Environmental Services Environmental Remediation Fund									\$0	\$0	\$0				
Sewer System Operating Fund	\$5,646	\$4,978	\$4,518	\$8,325	\$1,696	\$9,607	\$11,792	\$5,515	\$3,027	\$588	\$8,555	\$10,128	\$5,411	\$14,045	\$15,344
Bureau of Environmental Services Total Bureau of Fire & Police Disability & Retirement	\$5,646	\$4,978	\$4,518	\$8,325	\$1,696	\$9,607	\$11,792	\$5,515	\$3,027	\$588	\$8,555	\$10,128	\$5,411	\$14,045	\$15,344
Fire & Police Disability & Retirement Fund									\$332	\$91	\$426				
Bureau of Fire & Police Disability & Retirement To	otal								\$332	\$91	\$426				
Bureau of Planning & Sustainability General Fund	\$2,685	\$2,369	\$1,546	\$2,848	\$580	\$4,572		\$20	\$768	\$170	\$2,403		\$2,575	\$719	\$785
Solid Waste Management Fund									\$0	\$186	\$0				
Bureau of Planning & Sustainability Total City Budget Office	\$2,685	\$2,369	\$1,546	\$2,848	\$580	\$4,572		\$20	\$768	\$356	\$2,403		\$2,575	\$719	\$785
General Fund			\$80	\$148	\$30				\$262	\$0	\$341				
City Budget Office Total			\$80	\$148	\$30				\$262	\$0	\$341				
Commissioner of Public Affairs Children's Investment Fund									\$0	\$n	\$63				
General Fund	\$702	\$619	\$404	\$744	\$151	\$1.194			\$241	\$0	\$688		\$673		
Commissioner of Public Affairs Total	\$702	\$619	\$404	\$744	\$151	\$1,194			\$241	\$0	\$751		\$673		
Commissioner of Public Safety General Fund	\$656	\$579	\$378	\$696	\$142	\$1.116			\$158	\$0	\$62		\$629		
Commissioner of Public Safety Total	\$656	\$579	\$378	\$696	\$142	\$1,116			\$158	\$0	\$62		\$629		
Commissioner of Public Utilities General Fund	\$703	\$620	\$405	\$746	\$152	\$1,198			\$158	\$0	\$40		\$674		
Commissioner of Public Utilities Total	\$703	\$620	\$405	\$746	\$152	\$1,198			\$158	\$0	\$40		\$674		
Commissioner of Public Works															
General Fund Commissioner of Public Works Total	\$652 \$652	\$575 \$575	\$375 \$375	\$692 \$692	\$141 \$141	\$1.110 \$1,110			\$158 \$158	\$0 \$0	\$176 \$176		\$625 \$625		
Office of Equity & Human Rights	3032	2373	23/3	2032	3141	31,110							3023		
General Fund Office of Equity & Human Rights Total									\$0	\$0	\$319 \$319				
Office of Government Relations									\$0	\$0	\$319				
General Fund	\$508	\$448	\$292	\$539	\$109	\$865	\$6	\$59	\$158	\$0	\$161		\$487		
Office of Government Relations Total Office of Management & Finance	\$508	\$448	\$292	\$539	\$109	\$865	\$6	\$59	\$158	\$0	\$161		\$487		
BFRES Facilities GO Bond Construction Fund															
CityFleet Operating Fund	\$4.420	\$3.897	\$2.544	\$4.687	\$954	\$7.522			\$241	\$2 \$0	\$597	\$1.013	\$4.235		
EBS Services Fund Facilities Services Operating Fund	\$12.549	\$11.064	\$205 \$7.352	\$378 \$13.537	\$77 \$2.753	\$21.354	\$1.138	\$254	\$91 \$245	\$0 \$1	\$352 \$452		\$12.024	\$50,127	\$54,767
General Fund	012.040	911.004	\$1,066	\$1,966	\$400	UZ 1.004	\$18	4254	\$5,062	\$1,324	\$5,038		512.024	\$12,333	\$13,474
Health Insurance Operating Fund Insurance and Claims Operating Fund			\$36 \$88	\$67 \$162	\$14 \$33			\$587	\$145 \$137	\$81 \$24	\$669 \$530				
Printing & Distribution Services Operating Fund	\$162	\$143	\$93	\$102	\$33 \$35	\$276	\$914	\$567 \$176	\$137	\$24 \$0	\$0		\$155		
Spectator Facilities Operating Fund			\$5	\$10	\$2				\$0	\$0	\$0				
Technology Services Fund Workers' Comp. Self Insurance Operating Fundamental	\$6,159	\$5,431	\$3,974 \$95	\$7,322 \$175	\$1,491 \$35	\$10,481	\$1,123		\$951 \$179	\$0 \$0	\$798 \$141		\$5,901		
Public Safety GO Bond Fund	na		290	31/5	335				\$0	\$0	\$0				
Office of Management & Finance Total	\$23,290	\$20,535	\$15,458	\$28,476	\$5,795	\$39,632	\$3,193	\$1,017	\$7,051	\$1,432	\$8,577	\$1,013	\$22,315	\$62,460	\$68,241
Office of Neighborhood Involvement General Fund	\$1.239	\$1.092	\$712	\$1.313	\$267	\$2,106	\$52	\$39	\$685	\$109	\$1,385		\$1.188	\$41	\$45
Office of Neighborhood Involvement Total	\$1,239	\$1,092	\$712	\$1,313	\$267	\$2,106	\$52 \$52	\$39	\$685	\$109	\$1,385		\$1,188	\$41	\$45 \$45
Office of the City Attorney General Fund	\$3.067	\$2.705	\$1.762	\$3.251	\$662	\$5.226			\$436	\$9	\$4.496		\$2.938		
Office of the City Attorney Total	\$3,067	\$2,705	\$1,762	\$3,251	\$662	\$5,226			\$436	\$9	\$4,496		\$2,938		
Office of the City Auditor	\$5.917								\$1.354	\$88					
General Fund Office of the City Auditor Total	\$5,917 \$5,917	\$5,217 \$5,217	\$3,406 \$3,406	\$6,274 \$6,274	\$1,276 \$1,276	\$10,067 \$10.067			\$1,354 \$1,354	\$88	\$2,087 \$2,087		\$5,669 \$5,669		
Office of the Mayor										•					
General Fund	\$1.366	\$1.205	\$786	\$1.449	\$295	\$2.324	\$13	\$20	\$295	\$14	\$440		\$1.309		
Office of the Mayor Total Outside Agency	\$1,366	\$1,205	\$786	\$1,449	\$295	\$2,324	\$13	\$20	\$295	\$14	\$440		\$1,309		
Outside Agency							\$1,722 \$1,722	\$15,979	\$519	\$199	\$15,000 \$3,675 \$15,000 \$3,675				
Outside Agency Total Portland Bureau of Emergency Management							\$1,722	\$15,979	\$519	\$199	\$15,000 \$3,675				
General Fund	\$2,274	\$2,004	\$1,308	\$2,411	\$490	\$3,868	\$194	\$59	\$125	\$15	\$189		\$2,178		
Portland Bureau of Emergency Management Tot	\$2,274	\$2,004	\$1,308	\$2,411	\$490	\$3,868	\$194	\$59	\$125	\$15	\$189		\$2,178		
Portland Bureau of Transportation Parking Facilities Fund									\$0	\$0	\$0				
Transportation Operating Fund	\$21.824	\$19.243	\$14.215	\$26.192	\$5.332	\$37.138	\$118.337	\$84.010	\$2,708	\$1.021	\$4.578	\$10.128	\$20.910	\$13.515	\$14.765
Portland Bureau of Transportation Total	\$21,824	\$19,243	\$14,215	\$26,192	\$5,332	\$37,138	\$118,337	\$84,010	\$2,708	\$1,021	\$4,578	\$10,128	\$20,910	\$13,515	\$14,765
Portland Fire & Rescue General Fund							\$2,009	\$3,266	\$623	\$93	\$856			\$2,684	\$2,933
Portland Fire & Rescue Total							\$2,009	\$3,266	\$623	\$93	\$856			\$2,684	\$2,933
Portland Housing Bureau General Fund									\$166	\$29	\$1.294				
Tax Increment Financing Reimbursement Fun	d								\$0	\$21	\$0				
Portland Housing Bureau Total									\$166	\$50	\$1,294				
Portland Parks & Recreation General Fund			\$616	\$1,134	\$232		\$40,637	\$14,921	\$3,310	\$277	\$4,876	\$15,192		\$2,354	\$2,572
Golf Fund			\$010	\$1,104	2202		\$23	\$430	\$0	\$0	\$0				
Parks Capital Improvement Program Fund Portland International Raceway Fund							\$16	\$39	\$0	\$0 \$0	\$575 \$38			\$1,927	\$2,105
Portland International Raceway Fund Portland Parks Memorial Fund									\$0						
Portland Parks & Recreation Total			\$616	\$1,134	\$232		\$40,676	\$15,390	\$3,310	\$277	\$5,489	\$15,192		\$4,281	\$4,677
Portland Police Bureau General Fund	\$33,866	\$29,861	\$19,490	\$35,909	\$7,310	\$57,631	\$110,912	\$37,150	\$2,284	\$409	\$9,458	\$154,959	\$32,451	\$2,354	\$2,572
General Fund Police Special Revenue Fund	\$33,866	\$29,861	\$19,490	606,926	\$1,310	168,106	\$110,912	aar,150	\$2,284 \$0	\$409 \$0	\$9,458 \$0	\$104,959	\$32,451	\$2,354	\$2,572
Portland Police Bureau Total	\$33,866	\$29,861	\$19,490	\$35,909	\$7,310	\$57,631	\$110,912	\$37,150	\$2,284	\$409	\$9,458	\$154,959	\$32,451	\$2,354	\$2,572
Portland Water Bureau Hydroelectric Power Operating Fund							\$64	\$20	\$0	\$n	\$93				
Water Fund	\$6.172	\$5.441	\$5.329	\$9.817	\$1.999	\$10.501	\$50.866	\$31.680	\$4.668	\$3.637	\$4.155	\$10.128	\$5.914	\$13.320	\$14.552
Portland Water Bureau Total	\$6.172	\$5.441	\$5.329	\$9.817	\$1,999	\$10.501	\$50.930	\$31.700	\$4.668	\$3.637	\$4.248	\$10.128	\$5.914	\$13.320	\$14.552
Grand Total	\$126,045	\$111,136	\$79,986	\$147,375	\$30,000	\$214,494	\$343,754	\$195,554	\$32,000	\$8,800	\$15,000 \$67,331	\$202,561	\$120,779	\$131,717	\$143,906

Impact of internal service funds cut	ut pa
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Impact of internal service funds cut pa	0													Ongoing Total	Grand Total
	Ongoing	RTS - Continuity			RTS - Public				BTS - Technology Consulting					Ondoind Lotal	Grand I otal
		of Operations	BTS - Intern	BTS - Public Safety	Safety Reporting B1				Internship	BTS - Text			TS - Enterprise Asset		
	BTS - Body Worn Camera Support	Planning Reduction -	Program Reduction -	Radio Template Development	Services Cu Reduction -	ustomer Service Reduction -	Procurement Services Reduction	BTS - Tableau Implementation	Program Reduction -	Archiving Service Reduction -	BTS- Enterprise Architecture Reduction	BTS- Enterprise Architecture Reduction	Management Implementation		
Row Labels Bureau of Development Services	Reduction - Onaoina	Onaoina	Onaoina	Reduction - Onaoina	Onaoina	Ongoing	Ongoing	Reduction - Onaoina	Ongoing	Ongoing	#1 - Onaoina	#2 - Onaoina	Reduction - Onaoina		
Development Services Fund		\$9,592	\$12,862	\$95		\$68	\$12,834	\$6,831	\$3,733	\$4,349	\$15,430	\$11,022	\$5,320	\$213,083	\$213,083
Bureau of Development Services Total Bureau of Emergency Communications		\$9.592	\$12.862	\$95		\$68	\$12.834	\$6.831	\$3.733	\$4.349	\$15.430	\$11.022	\$5,320	\$213.083	\$213.083
Emeroency Communication Fund Bureau of Emergency Communications Total		\$9.037 \$9,037	\$3.859 \$3,859	\$1.193 \$1,193		\$3.644 \$3,644	\$12.092 \$12,092	\$3.029 \$3,029	\$3.517 \$3,517	\$1.083 \$1,083	\$14.537 \$14,537	\$10.384 \$10,384	\$2,359 \$2,359	\$87.544 \$87,544	\$87.544 \$87,544
Bureau of Environmental Services		\$5,007	\$5,000	\$1,100		\$0,044	\$12,002	\$5,525	40,011		\$14,007	\$10,504	\$2,000	\$42	\$42
Environmental Remediation Fund Sewer System Operating Fund		\$11,566	\$16,525	\$568		\$680	\$15,476	\$20,466	\$4,502	\$42 \$21,695	\$18,606	\$13,291	\$15,939	\$42 \$248,489	\$248,489
Bureau of Environmental Services Total Bureau of Fire & Police Disability & Retirement		\$11.566	\$16.525	\$568		\$680	\$15.476	\$20.466	\$4.502	\$21.737	\$18.606	\$13.291	\$15,939	\$248.531	\$248.531
Fire & Police Disability & Retirement Fund		\$445	\$666			\$41 \$41	\$595	\$494	\$173	\$215 \$215	\$716	\$511	\$385	\$5.090	\$5.090 \$5,090
Bureau of Fire & Police Disability & Retirement T Bureau of Planning & Sustainability		\$445	\$666			\$41	\$595	\$494	\$173		\$716	\$511	\$385	\$5,090	
General Fund Solid Waste Management Fund		\$1,157	\$2,435				\$1,548	\$2,406	\$450	\$229	\$1,861	\$1,329	\$1,874	\$35,329 \$186	\$35,329 \$186
Bureau of Planning & Sustainability Total		\$1.157	\$2,435				\$1.548	\$2.406	\$450	\$229	\$1.861	\$1.329	\$1.874	\$35.515	\$35.515
City Budget Office General Fund		\$245	\$437				\$328	\$343	\$95	\$42	\$394	\$282	\$267	\$3.294	\$3.294
City Budget Office Total Commissioner of Public Affairs		\$245	\$437				\$328	\$343	\$95	\$42	\$394	\$282	\$267	\$3,294	\$3,294
Children's Investment Fund		\$75	\$138				\$101	\$140	\$29	\$83	\$121	\$87	\$109	\$863	\$863
General Fund Commissioner of Public Affairs Total		\$65 \$140	\$230 \$368				\$87 \$188	\$286 \$426	\$25 \$54	\$83 \$83	\$104 \$225	\$75 \$162	\$223 \$332	\$6.594 \$7,457	\$6.594 \$7,457
Commissioner of Public Safety General Fund		\$95	\$276				\$128	\$154	\$37	\$670	\$153	\$109	\$120	\$6.158	\$6.158
Commissioner of Public Safety Total		\$95	\$276				\$128	\$154	\$37	\$670	\$153	\$109	\$120	\$6,158	\$6,158
Commissioner of Public Utilities General Fund		\$66	\$184				\$89	\$147	\$26	\$513	\$107	\$76	\$115	\$6,019	\$6,019
Commissioner of Public Utilities Total Commissioner of Public Works		\$66	\$184				\$89	\$147	\$26	\$513	\$107	\$76	\$115	\$6.019	\$6.019
General Fund Commissioner of Public Works Total		\$75 \$75	\$230 \$230				\$101 \$101	\$159 \$159	\$29 \$29	\$394 \$394	\$121 \$121	\$86 \$86	\$124 \$124	\$5.823 \$5.823	\$5.823 \$5.823
Office of Equity & Human Rights															
General Fund Office of Equity & Human Rights Total		\$89 \$89	\$345 \$345				\$119 \$119	\$276 \$276	\$35 \$35	\$63 \$63	\$143 \$143	\$102 \$102	\$215 \$215	\$1,706 \$1,706	\$1,706 \$1,706
Office of Government Relations General Fund		\$121	\$276				\$162	\$227	\$47	\$492	\$195	\$139	\$177	\$5,467	\$5,467
Office of Government Relations Total		\$121	\$276				\$162	\$227	\$47	\$492	\$195	\$139	\$177	\$5.467	\$5.467
Office of Management & Finance BFRES Facilities GO Bond Construction Fur								\$35					\$27	\$62	\$62
CityFleet Operating Fund EBS Services Fund		\$817 \$11,293	\$1.492 \$528	\$19		\$17	\$1.094 \$15,111	\$3.676	\$318 \$4,396	\$2.073 \$42	\$1.315 \$18,168	\$939 \$12,977	\$2.863	\$44.734 \$168,512	\$44.734 \$168,512
Facilities Services Operating Fund		\$3.351	\$1.241	\$720		\$6.656	\$4.484	\$3.164	\$1.305	\$3.477	\$5.392	\$3.852	\$2.464	\$118.830	\$118.830
General Fund Health Insurance Operating Fund		\$7,031 \$71	\$7,538			\$335	\$9,409 \$95	\$7,651 \$966	\$2,737 \$28	\$2,496 \$165	\$11,311 \$114	\$8,080 \$81	\$5,958 \$752	\$103,227 \$3,284	\$103,227 \$3,284
Insurance and Claims Operating Fund Printing & Distribution Services Operating Fu		\$162 \$514	\$368 \$482				\$217 \$688	\$608 \$840	\$63 \$200	\$157 \$63	\$261 \$827	\$186 \$591	\$474 \$654	\$4,057 \$6,985	\$4,057 \$6.985
Spectator Facilities Operating Fund		\$11	\$69				\$15	\$577	\$4	203	\$18	\$13	\$449	\$1.173	\$1.173
Technology Services Fund Workers' Comp. Self Insurance Operating Fu		\$161	\$299				\$215	\$6,941 \$312	\$63	\$157	\$259	\$185	\$5,406 \$243	\$55,978 \$2.519	\$55,978 \$2.519
Public Safety GO Bond Fund Office of Management & Finance Total		\$23.411	\$12.017	\$739		\$7.008	\$31.328	\$24.770	\$9.114	\$8.630	\$37.665	\$26.904	\$19.290	\$0 \$509.362	\$0 \$509.362
Office of Neighborhood Involvement General Fund		\$686	\$1.539				\$917	\$1.451	\$267	\$2.957	\$1.103	\$788	\$1.130	\$21.111	\$21.111
Office of Neighborhood Involvement Total		\$686	\$1,539				\$917	\$1,451	\$267	\$2,957	\$1,103	\$788	\$1,130	\$21,111	\$21,111
Office of the City Attorney General Fund		\$601	\$1.815				\$804	\$1.725	\$234	\$513	\$967	\$691	\$1,343	\$33.245	\$33.245
Office of the City Attorney Total Office of the City Auditor		\$601	\$1,815				\$804	\$1,725	\$234	\$513	\$967	\$691	\$1,343	\$33,245	\$33,245
General Fund		\$1,078	\$1,768				\$1,443	\$1,285	\$420	\$83	\$1,735	\$1,239	\$1,001	\$51,407	\$51,407
Office of the City Auditor Total Office of the Mayor		\$1.078	\$1.768				\$1.443	\$1.285	\$420	\$83	\$1.735	\$1.239	\$1.001	\$51.407	\$51.407
General Fund Office of the Mayor Total		\$288 \$288	\$528 \$528				\$385 \$385	\$453 \$453	\$112 \$112	\$1.637 \$1.637	\$464 \$464	\$331 \$331	\$353 \$353	\$14.067 \$14.067	\$14.067 \$14.067
Outside Agency			5020	4-1-		*	2363	3403	5112	\$1.037	3404	2001	5533		
Outside Agency Outside Agency Total				\$54,612 \$54,612		\$2,341 \$2,341				\$41 \$41				\$94.088 \$94,088	\$94.088 \$94,088
Portland Bureau of Emergency Management General Fund		\$724	\$1,907	\$682		\$494	\$968	\$498	\$282	\$1,325	\$1,164	\$832	\$388	\$24,379	\$24,379
Portland Bureau of Emergency Management Tot		\$724	\$1.907	\$682		\$494	\$968	\$498	\$282	\$1.325	\$1.164	\$832	\$388	\$24.379	\$24.379
Portland Bureau of Transportation Parking Facilities Fund		\$265					\$355	\$631	\$103		\$427	\$305	\$491	\$2,577	\$2,577
Transportation Operating Fund Portland Bureau of Transportation Total		\$12,452 \$12,717	\$14,263 \$14,263	\$10,660 \$10,660		\$4,918 \$4,918	\$16.662 \$17,017	\$22,196 \$22,827	\$4.847 \$4,950	\$30,125 \$30,125	\$20.032 \$20,459	\$14,309 \$14,614	\$17.287 \$17,778	\$561,667 \$564,244	\$561,667 \$564,244
Portland Fire & Rescue General Fund		\$7.436	\$5,604	\$12,670		\$14.027	\$9.950	\$18.132	\$2.894	\$11.534	\$11.963	\$8 545	\$14,122	\$129.341	\$129.341
Portland Fire & Rescue Total		\$7,436 \$7,436	\$5,604 \$5.604	\$12,670 \$12.670		\$14,027 \$14.027	\$9,950 \$9.950	\$18,132 \$18.132	\$2,894 \$2.894	\$11,534 \$11.534	\$11,963 \$11.963	\$8,545 \$8.545	\$14,122 \$14.122	\$129,341 \$129.341	\$129,341 \$129.341
Portland Housing Bureau General Fund		\$919	\$1.723				\$1.229	\$7.605	\$357	\$1.230	\$1.478	\$1.055	\$5.923	\$23.008	\$23.008
Tax Increment Financing Reimbursement Fu Portland Housing Bureau Total		\$919	\$1,723				\$1,229	\$7.605	\$357	\$1,230	\$1,478	\$1,055	\$5,923	\$21 \$23,029	\$21 \$23,029
Portland Parks & Recreation		•							•						
General Fund Golf Fund		\$6,499 \$56	\$13,459 \$184	\$1,590		\$2,785	\$8,695 \$75	\$23,956 \$1.316	\$2,529 \$22	\$13,610 \$188	\$10,454 \$90	\$7,468 \$64	\$18,657 \$1.025	\$195,823 \$3.473	\$195,823 \$3.473
Parks Capital Improvement Program Fund Portland International Raceway Fund		\$35	\$92				\$47	\$1,611 \$224	\$14	\$290 \$244	\$57	\$41	\$1,255 \$174	\$7,779 \$1,005	\$7,779 \$1,005
Portland Parks Memorial Fund										\$21				\$21	\$21
Portland Parks & Recreation Total Portland Police Bureau		\$6,590	\$13,735	\$1,590		\$2,785	\$8,817	\$27,107	\$2,565	\$14,353	\$10,601	\$7,573	\$21,111	\$208,101	\$208,101
General Fund Police Special Revenue Fund	\$182,988	\$28,701	\$25,770	\$33,768	\$81,657	\$47,005	\$38,400	\$27,664	\$11,171	\$38,355	\$46,169	\$32,978	\$21,546	\$1,152,788 \$0	\$1,152,788 \$0
Portland Police Bureau Total	\$182,988	\$28,701	\$25,770	\$33,768	\$81,657	\$47,005	\$38,400	\$27,664	\$11,171	\$38,355	\$46,169	\$32,978	\$21,546	\$1,152,788	\$1,152,788
Portland Water Bureau Hydroelectric Power Operating Fund		\$16	\$92				\$21	\$97	\$6	\$21	\$25	\$18	\$76	\$549	\$549
Water Fund Portland Water Bureau Total		\$12.668 \$12.684	\$13.896 \$13.988	\$5.824 \$5.824		\$4.593 \$4.593	\$16.950 \$16.971	\$15.984 \$16.081	\$4.930 \$4.936	\$11.294 \$11.315	\$20.378 \$20.403	\$14.557 \$14.575	\$12.449 \$12.525	\$311.702 \$312.251	\$311.702 \$312.251
Grand Total	\$182,988	\$128,463	\$133,120	\$122,401	\$81,657	\$87,604	\$171,889	\$184,556	\$50,000	\$151,968	\$206,659	\$147,618	\$143,737	\$3,763,098	\$3,763,098