

Mayor's Proposed Budget - Areas of Investment

Areas of Investment	Amount
Basic Services	30,386,608
Public Safety and Emergency Preparedness	9,632,897
Kids	4,141,000
Other Investments	4,865,679
Total Investment	49,026,184

Basic Services

PBOT - Street Paving	8,890,000
PBOT - Safety Improvements	6,890,000
Housing - Affordable Housing/HIF	2,500,000
PBOT - Out of the Mud Campaign	1,500,000
Housing - Intensive Street Engagement	1,024,989
PBOT - Bridge Replacement (NE Glisan/90th)	975,800
Housing - Preventing Displacement	850,000
Parks - Sckavone Stadium Lighting	828,000
Parks - Mt. Scott CC HVAC Replacement	818,000
Housing - Year-round Women's Shelter	750,000
PBOT - SW Corridor Transit Project	700,000
Parks - Lan Su Chinese Garden Lake Reconst.	638,000
Parks - Charles Jordan CC Roof Replacement	603,000
Parks - Fountain Maintenance	567,669
Housing - Veterans' Rental Assistance	500,000
BPS - Single-family Development	318,154
Housing - Landlord Recruitment Retention	300,000
SA - River Access	300,000
BPS - Central City Plan	284,200
PBOT - Streetcar Capital Improvements	250,000
Parks - Gateway Green	250,000
Parks - Willamette Park Boat Ramp Dredging	239,000
Parks - Symphony in the Park	190,000
Parks - Forest Park Culvert Repair	172,500
Housing - HFE Coordinating Board	47,296

Kids

Parks - Programs for Youth	2,000,000
PBOT - Youth Bus Pass	960,000
SA - 3 to PhD	400,000
Parks - Parks for New Portlanders	250,000
Mayor - Summer Interns	135,000
Parks - Summer Free for All	130,000
SA - Future Connect Scholarships	129,000
PBOT - Safe Routes to School	60,000
PDC - SE Works	40,000
Police - Rosewood Initiative	30,000
SA - Youth Violence Prevention M&S	7,000

Public Safety and Emergency Preparedness

OMF - Portland Building	2,575,541
BOEC - CAD Server Replacement	1,400,000
Fire - 26 Fire Positions	1,386,446
Police - CHIERS & Hooper	1,012,700
Police - DOJ Agreement Analysts	608,405
City - DOJ Agreement COCL/COAB	602,080
SA - Emergency Psychiatric Facility	500,000
ONI - Marijuana Permitting	440,000
Police - DVRO Team	464,657
BOEC - ECS assigned to Operations	154,684
Saltzman - Gateway Legal Services	120,000
Police - GET Crime Analyst	107,880
Parks - Patrol for Riverplace Marina	98,000
Police - G.I.F.T.	60,000
PBEM - Continuity of Operations	56,654
PBEM - BEECN Program	45,850

Other Investments

SA - Indoor Track & Field Events	1,930,459
City - \$15/hour for City Employees	900,000
OMF - IRS Data Exchange	481,350
ONI - East Portland Action Plan	300,000
Parks - Seasonal Worker Conversions	158,052
OMF - Franchise Auditor	140,000
BPS - Salmon Safe	100,000
Attorney - Superfund Consultant	75,000
CBO - Performance Management	61,023
Mayor - City Hall Technology	46,385
SA - Memberships & Dues	25,000
OGR - International Relations	23,192
ONI - Position Reclasse	9,665
SA - CUB Bill Inserts	5,000
ONI - Mental Health Specialist	120,120
Attorney - Ban the Box	100,000
Attorney - Equity & Civil Rights	83,493
ONI - RFP to Expand DCL Program	98,657
Auditor - Hearings Office	26,016
Fritz - Protected Sick Time	37,500
OMF - MWESB Compliance	58,767
ONI - New Portlander Policy Comm	86,000