

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Development Services											
<u>Adds</u>											
DS_02 - Extremely Distressed Properties Enforcement	01	2.00	375,864	0	0	375,864	2.00	0	0	0	0
DS_03 - Enhanced Inspections	02	3.00	288,846	0	0	288,846	3.00	0	0	0	0
<i>Total Adds</i>		5.00	664,710	0	0	664,710	5.00	0	0	0	0
<u>Reductions</u>											
DS_01 - Mandatory 5% General Fund Cut	01	0.00	(111,460)	0	0	(111,460)	0.00	(111,460)	0	0	(111,460)
<i>Total Reductions</i>		0.00	(111,460)	0	0	(111,460)	0.00	(111,460)	0	0	(111,460)
Total Bureau of Development Services		5.00	553,250	0	0	553,250	5.00	(111,460)	0	0	(111,460)
Bureau of Emergency Communications											
<u>Adds</u>											
EC_02 - Add 4 FTE, EC Dispatch, Sr,	01	4.00	264,079	0	71,729	335,808	0.00	264,079	0	71,729	335,808
EC_03 - Add 4 FTE, EC Dispatch, Sr	02	4.00	264,079	0	71,729	335,808	0.00	264,079	0	71,729	335,808
EC_04 - Add 5 FTE EC Dispatch Sr.	03	5.00	330,099	0	89,661	419,760	0.00	66,025	0	17,933	83,958
<i>Total Adds</i>		13.00	858,257	0	233,119	1,091,376	0.00	594,183	0	161,391	755,574
<u>Reductions</u>											
EC_01 - 5% General Fund Reduction Package	01	(10.00)	(674,837)	0	(183,298)	(858,135)	0.00	0	0	0	0
<i>Total Reductions</i>		(10.00)	(674,837)	0	(183,298)	(858,135)	0.00	0	0	0	0
Total Bureau of Emergency Communications		3.00	183,420	0	49,821	233,241	0.00	594,183	0	161,391	755,574
Bureau of Environmental Services											
<u>Adds</u>											
ES_01 - Condition Assessment	01	3.00	0	0	619,076	619,076	3.00	0	0	619,076	619,076
ES_02 - Strategic Planning Initiative	02	2.00	0	0	292,528	292,528	2.00	0	0	292,528	292,528
ES_03 - Regulatory and Permit Compliance	03	1.00	0	0	356,490	356,490	1.00	0	0	356,490	356,490
ES_04 - Support for Continued Levels of Service	04	6.00	0	0	394,976	394,976	5.00	0	0	294,222	294,222
ES_05 - Capital Programs and Support	05	3.00	0	0	500,000	500,000	3.00	0	0	500,000	500,000
ES_06 - Emergency Preparedness	06	0.00	0	0	70,000	70,000	0.00	0	0	0	0
<i>Total Adds</i>		15.00	0	0	2,233,070	2,233,070	14.00	0	0	2,062,316	2,062,316
<u>Reductions</u>											

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Bureau of Environmental Services											
<i>Reductions</i>											
ES_07 - 5% Reduction from General Fund for Trees	01	0.00	(48,443)	0	0	(48,443)	0.00	(48,443)	0	0	(48,443)
<i>Total Reductions</i>		0.00	(48,443)	0	0	(48,443)	0.00	(48,443)	0	0	(48,443)
Total Bureau of Environmental Services		15.00	(48,443)	0	2,233,070	2,184,627	14.00	(48,443)	0	2,062,316	2,013,873
Bureau of Fire & Police Disability & Retirement											
<i>Adds</i>											
DR_01 - Reclassify Positions: Finance & Business Sys	01	0.50	0	0	24,144	24,144	0.50	0	0	24,144	24,144
<i>Total Adds</i>		0.50	0	0	24,144	24,144	0.50	0	0	24,144	24,144
Total Bureau of Fire & Police Disability & Retirement		0.50	0	0	24,144	24,144	0.50	0	0	24,144	24,144
Bureau of Planning & Sustainability											
<i>Adds</i>											
PN_02 - Completion of New Comprehensive Plan	01	0.55	0	175,664	0	175,664	0.00	0	125,000	0	125,000
PN_01 - Complete Single-Dwelling Development Code	02	2.40	0	361,380	0	361,380	0.70	0	103,498	0	103,498
PN_07 - Smart Cities	03	1.00	0	140,000	0	140,000	0.00	0	0	0	0
PN_03 - Design Overlay Zone Assessment — Implement	04	1.25	0	115,110	0	115,110	0.00	0	0	0	0
PN_08 - Public Trash Can Expansion	05	1.00	0	0	380,020	380,020	1.00	0	0	80,000	80,000
<i>Total Adds</i>		6.20	0	792,154	380,020	1,172,174	1.70	0	228,498	80,000	308,498
<i>Reductions</i>											
PN_06 - Sustainability	01	(0.50)	(63,132)	0	0	(63,132)	(0.50)	(63,132)	0	0	(63,132)
PN_05 - Demographic and Housing Research	02	(1.00)	(120,658)	0	0	(120,658)	0.00	0	0	0	0
PN_04 - Transit Corridor Development and CC2035 PI	03	(2.00)	(209,232)	0	0	(209,232)	(2.00)	0	(209,232)	0	(209,232)
<i>Total Reductions</i>		(3.50)	(393,022)	0	0	(393,022)	(2.50)	(63,132)	(209,232)	0	(272,364)
Total Bureau of Planning & Sustainability		2.70	(393,022)	792,154	380,020	779,152	(0.80)	(63,132)	19,266	80,000	36,134
City Budget Office											
<i>Adds</i>											
BO_02 - Replace Budget Software System	01	0.00	0	455,412	544,588	1,000,000	0.00	0	0	0	0
<i>Total Adds</i>		0.00	0	455,412	544,588	1,000,000	0.00	0	0	0	0
<i>Reductions</i>											

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
City Budget Office											
<i>Reductions</i>											
BO_01 - Eliminate LT Asst. Financial Analyst	01	(1.00)	(50,134)	0	(59,952)	(110,086)	(1.00)	(50,134)	0	(59,952)	(110,086)
<i>Total Reductions</i>		(1.00)	(50,134)	0	(59,952)	(110,086)	(1.00)	(50,134)	0	(59,952)	(110,086)
Total City Budget Office		(1.00)	(50,134)	455,412	484,636	889,914	(1.00)	(50,134)	0	(59,952)	(110,086)
Commissioner of Public Affairs											
<i>Adds</i>											
PA_01 - Eviction Prevention Services	01	0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
<i>Total Adds</i>		0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
Total Commissioner of Public Affairs		0.00	0	60,000	0	60,000	0.00	0	60,000	0	60,000
Fund & Debt Management											
<i>Adds</i>											
FM_01 - Radio Replacement Set-Aside	NA	0.00	0	0	0	0	0.00	900,000	(900,000)	0	0
FM_02 - Capital Set-Aside	NA	0.00	0	0	0	0	0.00	1,406,121	(1,406,121)	0	0
<i>Total Adds</i>		0.00	0	0	0	0	0.00	2,306,121	(2,306,121)	0	0
Total Fund & Debt Management		0.00	0	0	0	0	0.00	2,306,121	(2,306,121)	0	0
Office of Equity & Human Rights											
<i>Adds</i>											
OE_01 - Provide M&S Budget For BMA Program	01	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
OE_02 - Add Back Assistant Program Specialist	02	1.00	0	0	79,528	79,528	(0.00)	0	0	0	0
OE_03 - Add Equity Training Position	03	1.00	126,949	0	0	126,949	0.00	0	0	0	0
OE_04 - Add Equity Analyst Position	04	1.00	136,735	0	0	136,735	0.00	0	0	0	0
<i>Total Adds</i>		3.00	293,684	0	79,528	373,212	0.00	30,000	0	0	30,000
<i>Reductions</i>											
OE_07 - Program M&S Budget Reductions	01	0.00	(23,741)	0	(8,644)	(32,385)	0.00	(21,356)	0	(8,644)	(30,000)
OE_08 - Eliminate Assistant Program Specialist	02	0.00	(52,000)	0	0	(52,000)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(75,741)	0	(8,644)	(84,385)	0.00	(21,356)	0	(8,644)	(30,000)
<i>Realignments</i>											
OE_05 - Realign HRC and PCOD budgets	01	0.00	0	0	0	0	0.00	0	0	0	0

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		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of Equity & Human Rights											
<i>Realignments</i>											
OE_06 - Transfer COCL Support Position	02	(1.00)	(75,854)	0	0	(75,854)	(1.00)	(90,866)	0	0	(90,866)
<i>Total Realignments</i>		(1.00)	(75,854)	0	0	(75,854)	(1.00)	(90,866)	0	0	(90,866)
Total Office of Equity & Human Rights		2.00	142,089	0	70,884	212,973	(1.00)	(82,222)	0	(8,644)	(90,866)
Office of Government Relations											
<i>Adds</i>											
GR_01 - Hatfield Fellow	01	0.00	15,939	0	19,061	35,000	0.00	0	0	0	0
<i>Total Adds</i>		0.00	15,939	0	19,061	35,000	0.00	0	0	0	0
<i>Reductions</i>											
GR_02 - 5% Reduction package	01	0.00	(32,239)	0	(38,552)	(70,791)	0.00	(16,300)	0	(19,491)	(35,791)
<i>Total Reductions</i>		0.00	(32,239)	0	(38,552)	(70,791)	0.00	(16,300)	0	(19,491)	(35,791)
Total Office of Government Relations		0.00	(16,300)	0	(19,491)	(35,791)	0.00	(16,300)	0	(19,491)	(35,791)
Office of Management & Finance											
<i>Adds</i>											
MF_32 - BRFS - Rev - IRS Data Exchange	01	2.00	496,300	0	0	496,300	2.00	0	450,004	0	450,004
MF_31 - BRFS - Rev - Support Revenue Collection	02	3.00	178,188	102,150	0	280,338	3.00	151,098	102,150	28,932	282,180
MF_08 - BTS - Data Center Move	03	0.00	0	994,640	1,005,360	2,000,000	0.00	0	4,250,354	1,005,360	5,255,714
MF_01 - FAC - Portland Building Reconstruction	04	0.00	0	0	12,772,356	12,772,356	0.00	0	0	12,772,356	12,772,356
MF_11 - BHR-Program Spec for Model Employer Resc	05	1.00	46,971	0	56,169	103,140	0.00	0	0	0	0
MF_28 - BRFS - Treasury - Soc Responsible Inv Rese	06	0.00	0	0	30,000	30,000	0.00	0	0	30,000	30,000
MF_27 - BIBS Admin - Staff to the ECPC	07	0.00	25,000	0	0	25,000	0.00	11,385	0	13,615	25,000
MF_06 - BTS Vertical Applications Analyst – BDS	08	1.00	0	0	158,213	158,213	1.00	0	0	158,213	158,213
MF_07 - BTS - Electronic Equipment Replacement	09	0.00	0	0	2,377,654	2,377,654	0.00	0	0	0	0
MF_16 - BHR-Training & Development Analyst	10	1.00	57,549	0	68,817	126,366	0.00	0	0	0	0
MF_15 - BHR-Employee Training Fund	11	0.00	0	113,853	136,147	250,000	0.00	0	0	0	0
MF_33 - BIBS Facilities - Jerome Sears Bldg Immedia	NA	0.00	0	0	1,505,434	1,505,434	0.00	0	0	0	0
MF_34 - BIBS Facilities - PSU/City Jasmine Block fea	NA	0.00	0	20,000	0	20,000	0.00	0	0	0	0
MF_35 - BIBS Facilities - Coordinated Campsite and s	NA	1.00	500,000	0	0	500,000	0.00	0	0	0	0
<i>Total Adds</i>		9.00	1,304,008	1,230,643	18,110,150	20,644,801	6.00	162,483	4,802,508	14,008,476	18,973,467

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Office of Management & Finance											
<u>Reductions</u>											
MF_25 - BRFS - Acct - Target True-up for EBS Costs	01	0.00	(7,968)	0	(9,529)	(17,497)	0.00	(7,968)	0	(9,529)	(17,497)
MF_20 - PSSRP - Reduction in Personal Services	02	(2.00)	(217,859)	0	0	(217,859)	(2.00)	(217,859)	0	0	(217,859)
MF_02 - FAC - 5% Reduction - City Hall Major Maintainer	03	0.00	(10,601)	0	0	(10,601)	0.00	(10,601)	0	0	(10,601)
MF_05 - FAC - 5% Reduction - Mayor's Security	04	0.00	(3,587)	0	0	(3,587)	0.00	(71,741)	0	0	(71,741)
MF_04 - FAC - 5% Reduction - Yeon Building O&M	05	0.00	(538)	0	0	(538)	0.00	(538)	0	0	(538)
MF_03 - FAC - 5% Reduction - Jerome Sears Bldg O&	06	0.00	(8,924)	0	0	(8,924)	0.00	(104,088)	0	0	(104,088)
MF_10 - CAO's Office-Reallocate Spectator staff costs	07	0.00	(11,456)	0	(13,700)	(25,156)	0.00	(11,456)	0	(13,700)	(25,156)
MF_09 - BO-Maintain required svcs:add rev/cut costs	08	0.00	(42,739)	0	6,392	(36,347)	0.00	(42,739)	0	(51,108)	(93,847)
MF_13 - BHR-EBS IA Increase for Training	09	0.00	(18,216)	0	18,216	0	0.00	(18,216)	0	18,216	0
MF_12 - BHR-OSS III Realignment of Front Desk Supl	10	0.00	(12,996)	0	12,996	0	0.00	(12,996)	0	12,996	0
MF_14 - BHR-FMLA Program Coordinator Realignmer	11	0.00	(59,923)	0	(71,657)	(131,580)	0.00	(59,923)	0	59,923	0
MF_30 - BRFS - Rev - Portland Community Media	12	0.00	(44,240)	0	0	(44,240)	0.00	(44,240)	0	0	(44,240)
MF_29 - BRFS - Rev - Utility Franchise/Wireless Supp	13	0.00	(21,181)	0	0	(21,181)	0.00	(21,181)	0	0	(21,181)
MF_23 - BRFS - Procurement - Reduct to PCDP and M	14	0.00	(67,856)	0	(81,144)	(149,000)	0.00	(67,856)	0	(81,144)	(149,000)
MF_22 - BRFS - Procurement - Reduce Software Repl	15	0.00	(56,114)	0	(67,102)	(123,216)	0.00	(56,114)	0	(67,102)	(123,216)
MF_21 - BRFS - Grants - Reduce Grants Training	16	0.00	(14,087)	0	(16,846)	(30,933)	0.00	(8,150)	0	(9,745)	(17,895)
MF_24 - BRFS - Acct - Reduce CAFR Efficiency Initiat	17	0.00	(66,836)	0	(79,924)	(146,760)	0.00	(66,836)	0	(79,924)	(146,760)
MF_19 - BHR-Reduce Training & Professional Serv Fu	18	0.00	(30,997)	0	(37,066)	(68,063)	0.00	(30,997)	0	(37,066)	(68,063)
MF_18 - BHR-OSS III Payroll	19	(1.00)	(44,638)	0	(53,379)	(98,017)	(1.00)	(44,638)	0	(53,379)	(98,017)
MF_17 - BHR-OSS III Diversity Outreach & Employme	20	(1.00)	(37,001)	0	(44,247)	(81,248)	(1.00)	(37,001)	0	(44,247)	(81,248)
MF_40 - PSSRP Savings-Reallocation	NA	0.00	0	0	0	0	0.00	(690,575)	640,050	0	(50,525)
<i>Total Reductions</i>		<i>(4.00)</i>	<i>(777,757)</i>	<i>0</i>	<i>(436,990)</i>	<i>(1,214,747)</i>	<i>(4.00)</i>	<i>(1,625,713)</i>	<i>640,050</i>	<i>(355,809)</i>	<i>(1,341,472)</i>
<u>Realignments</u>											
MF_26 - BRFS Reorganization - Debt and Treasury	01	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of Management & Finance		5.00	526,251	1,230,643	17,673,160	19,430,054	2.00	(1,463,230)	5,442,558	13,652,667	17,631,995
Office of Neighborhood Involvement											
<u>Adds</u>											
NI_01 - Continuation of Existing One-Time Positions	01	3.00	105,656	65,000	126,344	297,000	1.35	57,382	0	90,618	148,000

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Office of Neighborhood Involvement											
<u>Adds</u>											
NI_02 - Pilot Engagement Around Housing Emergency	02	0.50	0	350,000	0	350,000	0.00	0	0	0	0
NI_03 - Community Building Grants	03	0.00	0	197,000	0	197,000	0.00	0	0	0	0
NI_04 - Strategic Budget Planning - One-time	04	1.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_05 - Accessibility Fund for ONI Programs - Pilot	05	0.00	0	100,000	0	100,000	0.00	0	0	0	0
NI_06 - Priority Adds to More Adequately Staff Program	06	4.50	316,442	0	49,558	366,000	2.00	149,000	0	0	149,000
<i>Total Adds</i>		<i>9.00</i>	<i>422,098</i>	<i>812,000</i>	<i>175,902</i>	<i>1,410,000</i>	<i>3.35</i>	<i>206,382</i>	<i>0</i>	<i>90,618</i>	<i>297,000</i>
<u>Reductions</u>											
NI_07 - Mandatory 5% ONI General Fund Reduction	01	(1.00)	(393,555)	0	155,935	(237,620)	(1.00)	(134,620)	0	0	(134,620)
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(393,555)</i>	<i>0</i>	<i>155,935</i>	<i>(237,620)</i>	<i>(1.00)</i>	<i>(134,620)</i>	<i>0</i>	<i>0</i>	<i>(134,620)</i>
Total Office of Neighborhood Involvement		8.00	28,543	812,000	331,837	1,172,380	2.35	71,762	0	90,618	162,380
Office of the City Attorney											
<u>Reductions</u>											
AT_02 - Materials & Services Reduction	01	0.00	(19,431)	0	(23,235)	(42,666)	0.00	(19,431)	0	(23,235)	(42,666)
AT_03 - Technology Support Staff Reduction	02	0.00	(68,470)	0	(81,878)	(150,348)	0.00	(68,470)	0	(81,878)	(150,348)
AT_04 - New Paralegal Reduction	03	(1.00)	(45,586)	0	(54,512)	(100,098)	0.00	0	0	0	0
<i>Total Reductions</i>		<i>(1.00)</i>	<i>(133,487)</i>	<i>0</i>	<i>(159,625)</i>	<i>(293,112)</i>	<i>0.00</i>	<i>(87,901)</i>	<i>0</i>	<i>(105,113)</i>	<i>(193,014)</i>
<u>Realignments</u>											
AT_01 - Paralegal Realignment	01	1.00	0	0	0	0	1.00	0	0	0	0
<i>Total Realignments</i>		<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Office of the City Attorney		0.00	(133,487)	0	(159,625)	(293,112)	1.00	(87,901)	0	(105,113)	(193,014)
Office of the City Auditor											
<u>Adds</u>											
AU_01 - Hearings Office Funding	01	0.00	137,275	0	(121,677)	15,598	0.00	8,576	0	(8,576)	0
AU_02 - Independent Police Review Investigators	02	2.00	98,203	0	117,433	215,636	2.00	98,203	0	117,433	215,636
AU_03 - Council Meeting Captioning	03	0.00	9,108	0	10,892	20,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>2.00</i>	<i>244,586</i>	<i>0</i>	<i>6,648</i>	<i>251,234</i>	<i>2.00</i>	<i>106,779</i>	<i>0</i>	<i>108,857</i>	<i>215,636</i>
<u>Reductions</u>											
AU_06 - Bureau-wide Cuts	01	0.00	(38,234)	0	(45,720)	(83,954)	0.00	(38,234)	0	(45,720)	(83,954)

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Office of the City Auditor											
<i>Reductions</i>											
AU_04 - Audit Services Division Cuts	02	(1.00)	(73,336)	0	(87,696)	(161,032)	(1.00)	(53,981)	0	(64,551)	(118,532)
AU_05 - Independent Police Review Cuts	03	(1.00)	(72,911)	0	(87,189)	(160,100)	0.00	(9,108)	0	(10,892)	(20,000)
<i>Total Reductions</i>		(2.00)	(184,481)	0	(220,605)	(405,086)	(1.00)	(101,323)	0	(121,163)	(222,486)
Total Office of the City Auditor		0.00	60,105	0	(213,957)	(153,852)	1.00	5,456	0	(12,306)	(6,850)
Office of the Mayor											
<i>Adds</i>											
MY_03 - Summer Works Program	01	0.00	0	135,000	0	135,000	0.00	0	135,000	0	135,000
MY_01 - Last Thursday	02	0.00	30,000	0	0	30,000	0.00	0	0	0	0
MY_04 - Tribal Liaison	03	0.00	49,435	0	59,115	108,550	0.00	24,717	0	29,558	54,275
MY_05 - Special Events Office Pilot	04	2.00	0	315,857	0	315,857	0.00	0	0	0	0
MY_06 - Realign Security to Mayor's Office	NA	0.00	0	0	0	0	0.00	32,672	0	39,069	71,741
<i>Total Adds</i>		2.00	79,435	450,857	59,115	589,407	0.00	57,389	135,000	68,627	261,016
<i>Realignments</i>											
MY_02 - Transfer COCL to Special Appropriations	01	0.00	(634,316)	0	0	(634,316)	0.00	(634,316)	0	0	(634,316)
<i>Total Realignments</i>		0.00	(634,316)	0	0	(634,316)	0.00	(634,316)	0	0	(634,316)
Total Office of the Mayor		2.00	(554,881)	450,857	59,115	(44,909)	0.00	(576,927)	135,000	68,627	(373,300)
Portland Bureau of Emergency Management											
<i>Adds</i>											
EM_01 - Training and Development Officer	01	1.00	58,292	0	69,706	127,998	0.00	0	0	0	0
EM_02 - Assistant Program Specialist	02	1.00	108,102	0	0	108,102	1.00	108,102	0	0	108,102
EM_03 - Residential Seismic Strengthening	03	0.00	0	500,000	0	500,000	0.00	0	0	0	0
<i>Total Adds</i>		2.00	166,394	500,000	69,706	736,100	1.00	108,102	0	0	108,102
<i>Reductions</i>											
EM_04 - Five Percent Required Reduction	01	0.00	(52,587)	0	(62,884)	(115,471)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(52,587)	0	(62,884)	(115,471)	0.00	0	0	0	0
Total Portland Bureau of Emergency Management		2.00	113,807	500,000	6,822	620,629	1.00	108,102	0	0	108,102

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Bureau of Transportation											
<u>Adds</u>											
TR_01 - Major Maintenance and Infrastructure Replac	01	0.00	0	35,948,232	0	35,948,232	0.00	0	1,840,000	0	1,840,000
TR_02 - Youth Bus Pass	02	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
TR_03 - Safety and Education (Vision Zero)	03	0.00	0	500,000	0	500,000	0.00	300,000	0	0	300,000
TR_04 - Streetplan Connectivity in Growing Centers	04	0.00	0	150,000	0	150,000	0.00	0	0	0	0
TR_05 - Development Review - Add Position	05	1.00	0	0	116,300	116,300	1.00	0	0	116,300	116,300
TR_06 - Utility Construction & Inspection - Add Position	06	1.00	0	0	136,000	136,000	1.00	0	0	136,000	136,000
TR_07 - Regulatory Operations - Add Positions	07	3.00	0	0	300,000	300,000	3.00	0	0	300,000	300,000
TR_08 - Photo Radar - Add Position	08	1.00	0	0	100,000	100,000	1.00	0	0	100,000	100,000
TR_09 - Capital Program - Add Position	09	1.00	0	0	140,000	140,000	1.00	0	0	140,000	140,000
TR_10 - Streetcar - Add Position	10	1.00	0	0	83,800	83,800	1.00	0	0	83,800	83,800
<i>Total Adds</i>		<i>8.00</i>	<i>0</i>	<i>37,598,232</i>	<i>876,100</i>	<i>38,474,332</i>	<i>8.00</i>	<i>300,000</i>	<i>1,840,000</i>	<i>876,100</i>	<i>3,016,100</i>
<u>Reductions</u>											
TR_11 - Out of the Mud	01	0.00	(250,071)	0	0	(250,071)	0.00	(250,071)	0	0	(250,071)
<i>Total Reductions</i>		<i>0.00</i>	<i>(250,071)</i>	<i>0</i>	<i>0</i>	<i>(250,071)</i>	<i>0.00</i>	<i>(250,071)</i>	<i>0</i>	<i>0</i>	<i>(250,071)</i>
<u>Realignments</u>											
TR_12 - Safety and Training - Add Position	01	1.00	0	0	0	0	1.00	0	0	0	0
TR_13 - Business Technology - Convert LT to Perman	02	0.00	0	0	0	0	0.00	0	0	0	0
TR_14 - Utility Constr&Inspec - Convert LT to Perman	03	0.00	0	0	0	0	0.00	0	0	0	0
TR_15 - Signals&Streetlighting - Convert LT to Permar	04	0.00	0	0	0	0	0.00	0	0	0	0
TR_16 - Electrical Maintenance - Convert LT to Perma	05	0.00	0	0	0	0	0.00	0	0	0	0
TR_17 - Parking Operations - Convert LT to Permaner	06	0.00	0	0	0	0	0.00	0	0	0	0
TR_18 - Active Transportation - Convert LT to Perman	07	0.00	0	0	0	0	0.00	0	0	0	0
TR_19 - TransportationPlanning - Convert LT to Perma	08	0.00	0	0	0	0	0.00	0	0	0	0
TR_20 - Parking Operations - Cut Position & Add M&S	09	(1.00)	0	0	0	0	(1.00)	0	0	0	0
TR_21 - Parking Enforcement - Convert PT to FT	10	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Bureau of Transportation		8.00	(250,071)	37,598,232	876,100	38,224,261	8.00	49,929	1,840,000	876,100	2,766,029

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Development Commission											
<u>Adds</u>											
ZD_01 - Powell/Division BRT Local Action Plan	01	0.00	0	400,000	0	400,000	0.00	0	0	0	0
ZD_02 - Small Business Increase Project	02	0.00	200,000	0	0	200,000	0.00	0	0	0	0
ZD_03 - Portland Benefit Corporation (B Corp) Program	03	0.00	350,000	0	0	350,000	0.00	0	0	0	0
ZD_04 - OT/CT Action Plan District Management	04	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
ZD_05 - Healthcare Cluster	05	0.00	150,000	0	0	150,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>0.00</i>	<i>700,000</i>	<i>430,000</i>	<i>0</i>	<i>1,130,000</i>	<i>0.00</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<u>Reductions</u>											
ZD_06 - Small and Microenterprise Business Development	01	0.00	(35,133)	0	0	(35,133)	0.00	(35,133)	0	0	(35,133)
ZD_07 - Small Business Working Capital	02	0.00	(111,923)	0	0	(111,923)	0.00	(111,923)	0	0	(111,923)
ZD_08 - SE Works Youth Transition Program	03	0.00	(40,956)	0	0	(40,956)	0.00	(40,956)	0	0	(40,956)
ZD_09 - Voz	04	0.00	(30,717)	0	0	(30,717)	0.00	0	0	0	0
ZD_10 - Greater Portland	05	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>(268,729)</i>	<i>0</i>	<i>0</i>	<i>(268,729)</i>	<i>0.00</i>	<i>(238,012)</i>	<i>0</i>	<i>0</i>	<i>(238,012)</i>
<u>Realignments</u>											
ZD_11 - Adult/Youth Workforce realignment	01	0.00	0	0	0	0	0.00	0	0	0	0
ZD_12 - Cluster/Entrepreneurship Support Realignment	02	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Development Commission		0.00	431,271	430,000	0	861,271	0.00	(238,012)	30,000	0	(208,012)
Portland Fire & Rescue											
<u>Adds</u>											
FR_06 - Restore ongoing funding for 13 positions	01	13.00	1,370,002	0	173,880	1,543,882	13.00	1,370,002	0	173,880	1,543,882
FR_07 - Logistics/Prevention Relocation Partial Funding	02	0.00	0	3,000,000	0	3,000,000	0.00	0	0	0	0
<i>Total Adds</i>		<i>13.00</i>	<i>1,370,002</i>	<i>3,000,000</i>	<i>173,880</i>	<i>4,543,882</i>	<i>13.00</i>	<i>1,370,002</i>	<i>0</i>	<i>173,880</i>	<i>1,543,882</i>
<u>Reductions</u>											
FR_01 - Eliminate four Rapid Response Vehicle Units	01	(26.00)	(2,420,788)	0	(310,800)	(2,731,588)	0.00	0	0	0	0
FR_03 - Close One Station/Company	02	(13.00)	(1,291,262)	0	(164,280)	(1,455,542)	0.00	0	0	0	0
FR_04 - Close One Station/Company	03	(13.00)	(1,318,950)	0	(164,280)	(1,483,230)	0.00	0	0	0	0

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Fire & Rescue											
<i>Reductions</i>											
FR_05 - Increase Prevention Revenue	04	0.00	(50,000)	0	50,000	0	0.00	(50,000)	0	50,000	0
<i>Total Reductions</i>		(52.00)	(5,081,000)	0	(589,360)	(5,670,360)	0.00	(50,000)	0	50,000	0
Total Portland Fire & Rescue		(39.00)	(3,710,998)	3,000,000	(415,480)	(1,126,478)	13.00	1,320,002	0	223,880	1,543,882
Portland Housing Bureau											
<i>Adds</i>											
HC_03 - AHFE - Expanded Veterans Assistance	01	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
HC_04 - AHFE - Safety Off The Streets	02	0.00	0	1,885,300	0	1,885,300	0.00	0	1,135,300	0	1,135,300
HC_05 - AHFE - Perm Housing Placement - Rapid Re-	03	0.00	0	4,487,500	0	4,487,500	0.00	0	3,277,200	0	3,277,200
HC_06 - AHFE - Homelessness Prevention & Diversio	04	0.00	0	1,100,000	0	1,100,000	0.00	1,100,000	0	0	1,100,000
HC_02 - Citywide Rental Housing Development	05	0.00	0	10,000,000	0	10,000,000	0.00	0	0	0	0
HC_01 - Program Design & Development Coordinator	06	1.00	0	0	104,532	104,532	1.00	0	0	104,532	104,532
HC_14 - Intensive Street Engagement (15-16)	NA	0.00	0	0	0	0	0.00	1,210,300	(1,210,300)	0	0
<i>Total Adds</i>		<i>1.00</i>	<i>0</i>	<i>17,672,800</i>	<i>104,532</i>	<i>17,777,332</i>	<i>1.00</i>	<i>2,310,300</i>	<i>3,402,200</i>	<i>104,532</i>	<i>5,817,032</i>
<i>Reductions</i>											
HC_08 - Shift Lents URA Home Rep/Ownership Proga	NA	0.00	0	0	0	0	0.00	(1,225,072)	0	0	(1,225,072)
HC_09 - Shift CDBG for Homeownership to GF	NA	0.00	0	0	0	0	0.00	(285,000)	0	0	(285,000)
HC_10 - East Portland Homeownership Assistance (Ne	NA	0.00	0	0	0	0	0.00	(223,600)	223,600	0	0
HC_11 - East Portland Home Repair (New)	NA	0.00	0	0	0	0	0.00	(500,000)	0	0	(500,000)
HC_12 - Fair Housing Program Enhancements (New)	NA	0.00	0	0	0	0	0.00	(41,628)	0	0	(41,628)
HC_17 - Shift CDBG for Fair Housing to GF	NA	0.00	0	0	0	0	0.00	(113,000)	0	0	(113,000)
<i>Total Reductions</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>(2,388,300)</i>	<i>223,600</i>	<i>0</i>	<i>(2,164,700)</i>
<i>Realignments</i>											
HC_07 - AHFE - Lead Agency Placeholder	01	0.00	0	0	0	0	0.00	0	0	0	0
HC_13 - Women's Winter Shelter (15-16)	NA	0.00	0	0	0	0	0.00	0	0	0	0
HC_15 - Veteran's Rent Assistance (15-16)	NA	0.00	0	0	0	0	0.00	0	0	0	0
HC_16 - Landlord Recruitment (15-16)	NA	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Realignments</i>		<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Portland Housing Bureau		1.00	0	17,672,800	104,532	17,777,332	1.00	(78,000)	3,625,800	104,532	3,652,332

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<u>Adds</u>											
PK_01 - Recreation Arbitration	01	101.25	4,385,199	0	0	4,385,199	85.00	3,512,614	0	0	3,512,614
PK_02 - Parks for New Portlanders	02	2.00	300,000	0	0	300,000	0.00	0	0	0	0
PK_03 - Ranger Expansion to Address Homelessness	03	8.00	615,716	0	0	615,716	0.00	0	0	0	0
PK_24 - ADA Barrier Removal & Transition Plan Imple	04	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
PK_25 - Equitable Access for Low-Income Portlanders	05	1.00	0	300,000	(200,000)	100,000	1.00	0	100,000	0	100,000
PK_26 - Tree Code Amendments	06	1.00	0	100,000	0	100,000	1.00	0	0	0	0
PK_27 - Community Center Equip for Increased Secur	07	0.00	0	650,000	0	650,000	0.00	0	0	0	0
PK_28 - New Community Gardens for Vulnerable Popu	08	0.00	0	125,000	0	125,000	0.00	0	0	0	0
PK_29 - Leverage State Funding for Renew Forest Pa	09	1.00	0	120,000	0	120,000	0.00	0	0	0	0
PK_30 - Restore Summer Swims	10	0.00	0	27,669	0	27,669	0.00	23,100	0	0	23,100
PK_31 - ADA-Mandated Inclusion Services	11	0.00	0	200,000	0	200,000	0.00	0	0	0	0
PK_32 - Rx Play Continued Funding	12	0.00	0	120,000	(120,000)	0	0.00	0	0	0	0
PK_33 - Saturday Youth Basketball	13	0.00	0	150,000	0	150,000	0.00	0	0	0	0
PK_34 - Emergency Preparedness/Employee Safety	14	1.00	0	100,000	0	100,000	0.00	0	0	0	0
PK_35 - Close Funding Gap for Summer Free for All	15	0.00	0	130,000	(130,000)	0	0.00	0	0	0	0
PK_36 - Oaks Bottom Wildlife Refuge Complex Mgmt	16	0.00	0	250,000	0	250,000	0.00	0	0	0	0
PK_37 - Automated Bathroom & Gate Lock-up	17	0.00	0	500,000	0	500,000	0.00	0	0	0	0
PK_38 - Interstate Firehouse Cultural Center Support	18	1.00	0	100,000	0	100,000	0.00	0	0	0	0
PK_20 - Mt. Scott Community Center Roof Repair	19	0.00	0	2,570,000	0	2,570,000	0.00	0	2,570,000	0	2,570,000
PK_21 - Halprin Sequence Restoration Partnership	20	0.00	0	1,500,000	0	1,500,000	0.00	0	0	0	0
PK_22 - Washington Park Pipe Re-lining	21	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
PK_23 - Boiler Replacement Package	22	0.00	0	750,000	87,600	837,600	0.00	0	0	0	0
PK_39 - O&M Funds for New Parks & Acquisitions	23	0.00	220,954	0	0	220,954	0.00	220,954	(43,289)	0	177,665
PK_40 - Position Authority for New Operations & Maint	24	2.00	0	0	0	0	2.00	0	0	0	0
Total Adds		118.25	5,521,869	9,192,669	(362,400)	14,352,138	89.00	3,756,668	4,126,711	0	7,883,379
<u>Reductions</u>											
PK_04 - Reduce Summer Free for All Program	01	(1.00)	(197,546)	0	(335,000)	(532,546)	0.00	0	0	0	0
PK_05 - Reduce Teen Program	02	(1.00)	(100,000)	0	0	(100,000)	(1.00)	(100,000)	0	0	(100,000)
PK_06 - Reduce Major Maintenance Allocation	03	0.00	(250,000)	0	0	(250,000)	0.00	0	0	0	0

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Parks & Recreation											
<i>Reductions</i>											
PK_07 - Delay Hiring Seasonal Maint Workers until Ju	04	0.00	(200,047)	0	0	(200,047)	0.00	(97,389)	0	0	(97,389)
PK_08 - Reduce SUN Community School Program	05	(2.00)	(206,716)	0	(80,430)	(287,146)	0.00	0	0	0	
PK_09 - Reduce Aquatics Program	06	(5.00)	(277,648)	0	(42,329)	(319,977)	(1.00)	(99,360)	0	(42,329)	(141,689)
PK_10 - Eliminate Support for Sellwood Community Ce	07	(2.00)	(81,083)	0	(473,386)	(554,469)	(2.00)	(81,083)	0	(473,386)	(554,469)
PK_11 - Elimination of Dutch Elm Disease Treatment	08	(1.00)	(184,846)	0	0	(184,846)	0.00	0	0	0	
PK_12 - Natural Areas Reduction	09	0.00	(65,000)	0	0	(65,000)	0.00	(65,000)	0	0	(65,000)
PK_13 - Reduce Admin Support for Director's Office	10	(1.00)	(89,124)	0	0	(89,124)	(1.00)	(89,124)	0	0	(89,124)
PK_14 - Reduce Central Services Staffing	11	(3.00)	(252,372)	0	0	(252,372)	0.00	0	0	0	
PK_15 - Reduce Customer Service Center Staffing	12	(1.00)	(75,295)	0	0	(75,295)	0.00	(75,295)	0	75,295	0
PK_16 - Shift Interactive & Decorative Fountains to IA	13	0.00	(603,210)	0	603,210	0	0.00	(603,210)	0	603,210	0
PK_17 - Reduce Bureau Unemployment Reserve	14	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
PK_18 - Revenue - Pursue Lease & Licensing Opportu	15	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0
PK_19 - Revenue - Increase Parking Rates	16	0.00	(100,000)	0	100,000	0	0.00	(100,000)	0	100,000	0
<i>Total Reductions</i>		(17.00)	(2,882,887)	0	(127,935)	(3,010,822)	(5.00)	(1,510,461)	0	362,790	(1,147,671)
Total Portland Parks & Recreation		101.25	2,638,982	9,192,669	(490,335)	11,341,316	84.00	2,246,207	4,126,711	362,790	6,735,708
Portland Police Bureau											
<i>Adds</i>											
PL_01 - Recruitment Hiring & Staffing	01	16.00	1,802,622	32,500	0	1,835,122	9.00	1,028,775	279,000	0	1,307,775
PL_08 - Equity & Diversity Program Specialist	02	1.00	115,407	6,000	0	121,407	1.00	0	0	0	0
PL_02 - Sworn Officer Recruitment Incentives	03	0.00	321,686	0	0	321,686	0.00	221,686	100,000	0	321,686
PL_04 - Internal Affairs Investigators and Admin Suppc	04	3.00	321,312	3,300	0	324,612	3.00	321,312	3,300	0	324,612
PL_09 - Non-sworn Fleet Coordinator	05	1.00	118,086	0	0	118,086	0.00	0	0	0	0
PL_05 - Sexual Assault Team Staffing	06	3.00	381,911	13,300	0	395,211	3.00	381,911	13,300	0	395,211
PL_06 - Refugee Community Engagement Program	07	1.00	115,162	1,100	0	116,262	1.00	115,162	1,100	0	116,262
PL_03 - Neighborhood Response Team Staffing	08	6.00	710,898	45,000	0	755,898	0.00	0	0	0	0
PL_11 - Non-sworn Complaint Signers	09	2.00	217,068	0	0	217,068	0.00	0	0	0	0
PL_07 - Public Records Request Staff	10	2.00	0	0	174,336	174,336	4.00	0	0	348,672	348,672
PL_10 - Body-worn Camera Program	11	2.00	879,165	188,732	0	1,067,897	0.00	0	0	0	0

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Portland Police Bureau											
<i>Adds</i>											
PL_15 - CIP: Justice Center Elevators	12	0.00	0	602,675	0	602,675	0.00	0	0	0	0
<i>Total Adds</i>		37.00	4,983,317	892,607	174,336	6,050,260	21.00	2,068,846	396,700	348,672	2,814,218
<i>Reductions</i>											
PL_13 - Youth Services Division Reduction	01	(21.00)	(1,936,809)	0	(234,084)	(2,170,893)	0.00	(1,936,809)	0	1,840,515	(96,294)
PL_14 - Traffic Division Reduction	02	(44.00)	(4,291,255)	0	(1,978,740)	(6,269,995)	0.00	0	0	0	0
PL_12 - Family Services Reduction	03	(19.00)	(2,074,553)	0	(217,500)	(2,292,053)	0.00	0	0	0	0
<i>Total Reductions</i>		(84.00)	(8,302,617)	0	(2,430,324)	(10,732,941)	0.00	(1,936,809)	0	1,840,515	(96,294)
Total Portland Police Bureau		(47.00)	(3,319,300)	892,607	(2,255,988)	(4,682,681)	21.00	132,037	396,700	2,189,187	2,717,924
Portland Water Bureau											
<i>Adds</i>											
WA_01 - Regulatory Monitoring	01	2.00	0	0	360,900	360,900	2.00	0	0	360,900	360,900
WA_02 - Community Information and Outreach	02	2.00	0	0	243,200	243,200	2.00	0	0	243,200	243,200
WA_03 - Infrastructure Maintenance	03	3.50	0	0	292,600	292,600	3.50	0	0	292,600	292,600
WA_04 - Information Processing	04	3.00	0	0	366,500	366,500	2.00	0	0	249,612	249,612
WA_05 - Tabor Preservation Project	05	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
<i>Total Adds</i>		10.50	0	750,000	1,263,200	2,013,200	9.50	0	750,000	1,146,312	1,896,312
Total Portland Water Bureau		10.50	0	750,000	1,263,200	2,013,200	9.50	0	750,000	1,146,312	1,896,312
Special Appropriations											
<i>Adds</i>											
SA_01 - OYVP - Street Level Gang Outreach (SLGO)	NA	0.00	52,000	0	0	52,000	0.00	0	0	0	0
SA_03 - COCL/COAB Add OSS II	NA	0.00	68,590	0	0	68,590	0.00	0	0	0	0
SA_06 - Columbia River Levee Ready Project	NA	0.00	0	1,688,435	0	1,688,435	0.00	0	1,688,435	0	1,688,435
SA_15 - Labor Education & Research Center	NA	0.00	0	25,000	0	25,000	0.00	0	0	0	0
SA_16 - RACC - Add	NA	0.00	3,000,000	0	0	3,000,000	0.00	0	0	0	0
SA_17 - Council Transition Costs	NA	0.00	0	84,979	0	84,979	0.00	0	84,979	0	84,979
SA_18 - SW Corridor Plan - Year 3	NA	0.00	0	420,000	0	420,000	0.00	0	0	0	0
SA_19 - CUB Bill Inserts	NA	0.00	0	6,672	0	6,672	0.00	0	6,672	0	6,672
SA_20 - Village Market	NA	0.00	0	65,000	0	65,000	0.00	0	0	0	0

