

FY 2016-17 Approved Budget (Final)

5/18/2016 5:17 PM

General Fund Ongoing	
Item	Amount
Parks - Recreation Arbitration	4,385,403
Housing - Intensive Street Engagement	(1,210,300)
Police - Background Investigators	1,798,740
Police - Body Cameras	1,685,929
Fire - 13 Positions	1,370,002
FM - Capital Set-Aside	314,071
FM - Radio Replacement Set-Aside	895,930
Other Decisions (see below)	4,659,166
Total	13,898,941
Bureau Reductions (see below)	(4,778,348)
FM - Adjustments to Contingency	(105,236)
Funding Available	9,196,433
Amount Remaining	181,076

Other Decisions

Auditor - Hearings Office	8,576
Auditor - Independent Police Review	98,203
BOEC - Dispatch Positions	858,257
Equity - Black Male Achievement	20,000
FM - Major Maintenance as Interagencies	5,890
Housing - East Portland Home Repair	370,338
Housing - Rose City Resource Guide	20,000
Mayor - Tribal Liaison	49,433
Mayor - Security	32,672
Mayor - Summer Works Minimum Wage	10,000
OMF - Spec Approps Management	42,132
OMF - Revenue Collections	151,098
OMF - Staff for ECPC	11,385
OMF - Digital Equity Action Plan	142,258
OMF - City Hall Security	124,417
ONI - Mental Health Specialist	57,382
ONI - Crime Prevention Admin Support	149,000
ONI - Administrative Position	84,000
Parks - Summer Swims	23,100
Parks - O&M	220,954
Parks - Parks for New Portlanders	300,000
Parks - Rosewood Community Center	55,000
Parks - Ranger Positions	150,000
PBEM - Sat phones, backfill grants	28,236
PBEM - O&M for ECC	2,805
PBEM - Assistant Program Specialist	108,102
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 - Village Market	66,000

General Fund One-Time	
Item	Amount
Capital Funding (see below)	8,533,462
Housing - Intensive Street Engagement	1,210,300
Housing - AHFE	3,625,800
Police - Body Cameras	(1,685,929)
PBOT - Youth Bus Pass	967,000
FM - Capital Set-Aside	(314,071)
FM - Radio Replacement Set-Aside	(895,930)
SA - Columbia River Levy	1,688,435
Other Decisions (see below)	7,471,557
Total	20,600,624
Funding Available	16,400,000
Bureau Reductions (see below)	(455,040)
FM - Adjustments to Contingency	(176,073)
Bancroft Bond Excess Reserves	1,700,000
Carryover 15-16 Unspent Contingency	1,688,435
Amount Remaining	(181,076)

Other Decisions

Atty - Superfund Consultant	34,156
Atty - Vacant Homes	69,380
Auditor - LID Backfill	500,000
BPS - Comp Plan	175,664
BPS - Solar Sites	335,700
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	55,738
OMF - Campsite Services	690,000
ONI - Pilot Engagement Around Housing	350,000
Parks - Equitable Access	100,000
Parks - Sheriff Patrol at RiverPlace	98,000
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	166,036
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 - Symphony in the Park (via RACC)	190,000
SA - James Beard Public Market	200,000
SA - Grants	1,000,000

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5/18/2016 5:17 PM

SA - Restorative Justice	28,000
SA - CUB Bill Inserts	10,000
SA - Last Thursday (via RACC)	30,000
SA - Street Level Gang Outreach	260,000
SA - COCL/COAB Support Position	68,590
Total	4,659,166

Bureau Reductions

Office of Management & Finance	(1,578,111)
PBOT - Out of the Mud	(750,000)
Parks & Recreation	(626,808)
Portland Development Commission	(202,879)
Innovation Fund	(1,000,000)
Remaining Bureaus	(620,550)
Total	(4,778,348)

SA - Lents Stabilization	460,000
SA - Council Transition Costs	84,979
Saltzman - Eviction Prevention Services	60,000
Total	7,471,557

Bureau Reductions

BPS - Transit Corridor Development	(209,232)
OMF - HR Position Carryover	(38,710)
Parks - O&M	(43,289)
Parks - New Portlanders	(150,000)
PBEM - BEECN Carryover	(13,809)
Total	(455,040)

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
Total	8,533,462