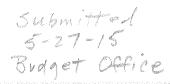
# FY 2015-16 Proposed Budget





General Fund Ongoing		General Fund One-Time	•
<u>Item</u>	<u>Amount</u>	<u>ltem</u>	<u>Amount</u>
Portland Building	2,575,541	Street Paving	9,025,157
Out of the Mud	1,364,843	PBOT Capital & SW Corridor	8,815,800
DOJ Agreement	1,210,485	Parks Capital	3,298,500
Fire Positions	1,386,446	<b>BOEC CAD Server Replacement</b>	1,400,000
Parks Programs for Youth	2,000,000	Housing	5,972,285
\$15/hour for City Employees	900,000	Youth Bus Pass	960,000
CHIERS & Hooper	1,012,700	Indoor Track & Field Events	1,930,459
Other Mayor Decisions (see below)	2,676,169	Other Mayor Decisions (see below)	4,497,799
Amount Remaining		Amount Remaining	
Other Mayor Decisions		Other Mayor Decisions	
Attorney - Equity & Civil Rights Enforcement	83,493	Attorney - Ban the Box	100,000
BOEC - ECS assigned to Operations	154,684	Attorney - Superfund Consultant	75,000
CBO - Performance Management	61,023	Auditor - Hearings Office	26,016
FM - Contingency	13,404	BPS - Central City Plan	284,200
OGR - International Relations	23,192	BPS - Salmon Safe	100,000
OMF - MWESB Compliance	58,767	BPS - Single-family Development	318,154
ONI - East Portland Action Plan	300,000	Fritz - Protected Sick Time	37,500
ONI - Position Reclass	9,665	Mayor - City Hall Technology	46,385
ONI - RFP to Expand DCL Program	98,657	Mayor - Summer Interns	135,000
Parks - Fountain Maintenance	567,669	OMF - Franchise Auditor	140,000
Parks - Seasonal Park Rangers Conversion	84,552	OMF - IRS Data Exchange	481,350
Parks - Seasonal Maint. Worker Conversion	73,500	ONI - Marijuana Permitting	440,000
Parks - Operations & Maintenance	505,659	ONI - Mental Health Specialist	120,120
Police - DVRO Team	386,428	ONI - New Portlander Policy Comm	86,000
Police - GET Crime Analyst	107,880	Parks - Gateway Green	250,000
SA - Office of Youth Violence Prevention M&S	7,000	Parks - Operations & Maintenance	(505,659)
SA - Future Connect Scholarships	129,000	Parks - Parks for New Portlanders	250,000
SA - Memberships & Dues	11,596	Parks - Patrol for Riverplace Marina	98,000
Total	2,676,169	Parks - Summer Free for All	130,000
		Parks - Symphony in the Park	190,000
		Parks - River Access	300,000
		PBEM - BEECN	45,850
		PBEM - Continuity of Operations	56,654
		PBOT - Safe Routes to School	60,000
		Police - DVRO Team	78,229
		Police - G.I.F.T.	60,000
		Police - Rosewood Initiative	30,000
		SA - 3 to PhD	400,000
		· · · · · · · · · · · · · · · · · · ·	

SA - CUB Bill Inserts

PDC - SE Works

Total

SA - Psychiatric Facility

Saltzman - Gateway Legal Services

5,000

500,000

120,000

40,000 4,497,799

# FY 2015-16 Mayor's Consensus Amendments

General Fund Ongoing		General Fund One-Time	9
<u>ltem</u>	<u>Amount</u>	<u>ltem</u>	<u>Amount</u>
PBOT - Out of the Mud	(190,224)	PBOT - Out of the Mud	(250,000)
Saltzman - Gateway Legal Services	120,000	Saltzman - Gateway Legal Services	(120,000)
PDC - SE Works	40,000	PDC - SE Works	(40,000)
Parks - Seasonal Maint. Worker Conversion	(73,500)	OGR - Benson Bubbler	10,000
ONI - Right Budget	230,000	BPS - Zenger Farms	30,000
PDC - VOZ	30,000	SA - Rose Festival	100,000
Adjustment to Contingency	(156,276)	SA - Rail Heritage Foundation	150,000
		BPS - River Access*	(150,000)
		Parks - Lan Su Chinese Garden*	(638,000)
		Parks - Charles Jordan Roof*	(603,000)
		PDC - Inclusive Startup Fund	500,000
		PDC - Comm Development Fund	891,000
		PBOT - Safe Routes to School	240,000
		Adjustment to Contingency	(120,000)

<sup>\*</sup> Packages will be funded using TIF dollars from the Portland Development Commission

#### IMPACT STATEMENT

**Legislation title:** Approval of the FY 2015-16 Budget for the City of Portland (Report)

Contact name: Jeramy Patton
Contact phone: 823-6961
Presenter name: Andrew Scott

## Purpose of proposed legislation and background information:

The report includes changes to the FY 2015-16 Proposed Budget which must be approved by the City of Portland Budget Committee.

### Financial and budgetary impacts:

The action of the Budget Committee (as requested in this report) will increase total requirements in various funds by \$5,858,664 from the FY 2015-16 Proposed Budget. In total, a net of 3.00 positions are added in the FY 2015-16 Approved Budget.

### Community impacts and community involvement:

The Approved Budget includes multiple programmatic changes that will impact the community. A five-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. In addition, numerous public hearings were held throughout the budget process. Public testimony on the budget was accepted in person, in writing, and via email.

#### **Budgetary Impact Worksheet**

Does	this action	change appropriations?
	YES:	Please complete the information below.
	$\boxtimes$ NO: S	Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
					a ************************************		

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		YES:	Please complete the information below.
	$\boxtimes$	NO: S	Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
	4						