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314-2024

Emergency Ordinance

*Revise the City chart of accounts to show newly created service areas, bureau, and bureau hierarchy and adopt the updated appropriations schedule

Referred

The City of Portland ordains:

Section 1. The Council finds:

1. A budget is a financial plan containing estimates of revenues and expenditures for a single fiscal year or biennial budget period.
2. Oregon's Local Budget Law has several important objectives (ORS 294.321), including to establish standard procedures for the preparation, presentation, administration and appraisal of budgets of municipal corporations, to provide specific methods for obtaining public views in the preparation of fiscal policy, and to enable the public, taxpayers and investors to be apprised of the financial policies and administration of the municipal corporation in which they are interested.
3. Oregon Revised Statute 294.456 Section 1.a states "After the public hearing required under [ORS 294.453 \(Hearing by governing body on budget document as approved by budget committee\)](#) (https://oregon.public.law/statutes/ors_294.453) (1) and consideration of matters discussed at the public hearing, **the governing body of a municipal corporation shall enact the ordinances or resolutions necessary to adopt the budget, to make the appropriations**, to determine, make and declare the ad valorem property tax amount or rate to be certified to the assessor for either the ensuing year or each of the years of the ensuing budget period and to itemize and categorize the ad valorem property tax amount or rate as required under [ORS 310.060 \(Notice certifying taxes\)](#) (https://oregon.public.law/statutes/ors_310.060).
4. Oregon Revised Statute 294.456 Section 3.a states "the appropriations required under subsections (1) and (2) of this section must contain: One amount for each **organizational unit or program of each fund** that is the total of all amounts for personnel services, materials and services and capital outlay attributable to the organizational unit or program; and Separate amounts in each fund for operating expenses for personnel services, materials and services and capital outlay that

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

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Requested Agenda Type

Regular

Date and Time Information

Requested Council Date

April 17, 2024

Time Requested

10 minutes

Portland Policy Document

cannot be allocated to a particular organizational unit or program and for debt service, special payments, interfund revenue transfers and operating contingencies.

5. City of Portland City Code, Title 3 - Administration, Section 3.06.020 states "The various functions and activities of the government of the City shall be assigned to **bureaus**, divisions, or other administrative units as herein provided by ordinance from time to time. The bureaus and activities assigned thereto shall be distributed to the departments by order of the Mayor."
6. The City of Portland's City Charter Chapter 7, Article 1, Section 7-102 states "No money shall be expended or payment made from any fund of the City, except assessment, trust, agency, revolving or working capital funds, until an appropriation shall be made therefor. An ordinance making an appropriation of money shall not contain a provision on any other subject."
7. The City of Portland's City Charter Chapter 2, Article 3, Section 2-301 states "Bureaus and their functions shall be fixed by the Council by ordinance. The distribution of the bureaus and work among departments shall be made and may be changed from time to time by the Mayor by order which shall be filed and preserved as an ordinance. The names of the departments may be changed in like manner. The Mayor may in like manner assign matters relating to any commission to a particular department."

NOW, THEREFORE, the Council directs:

A. The creation of the following "Service Areas"

1. Office of the City Auditor Service Area
2. Office of the City Administrator Service Area
3. Office of the City Council Service Area
4. Office of the Mayor Service Area
5. Budget & Finance Service Area
6. City Operations Service Area
7. Community & Economic Development Service Area
8. Public Safety Service Area
9. Vibrant Communities Service Area
10. Public Works Service Area




B. The creation of the following bureaus:

1. The Office of the City Administrator
2. The Office of City Council

3. The Office of City Operations
 4. The Office of Community & Economic Development
 5. The Bureau of Human Resources
 6. The Office of the Public Safety Deputy City Administrator
 7. The Bureau of Technology Services
 8. The Office of Vibrant Communities
 9. The Office of Public Works
- C. The Renaming of the bureau "Office of Management & Finance" to "Office of the Deputy City Administrator of Budget & Finance."
- D. The revision of the City's funds center hierarchy to reflect the creation of these service areas and bureaus and the assignment of existing fund centers to these bureaus as arrayed in Exhibit A.
- E. The most recently revised appropriation schedule from the FY 2023-24 Fall Supplemental Budget (Exhibit No.1 of Ordinance No. 191482) found in Exhibit B is hereby replaced by the Appropriation Schedule in Exhibit C which reflects the updated changes of this Council.
- F. The most recently revised Position Authority schedule from the FY 2023-24 Fall Supplemental Budget (Exhibit No.5 of Ordinance No. 191482) is hereby replaced by the Appropriation Schedule in Exhibit D which reflects the updated changes of this Council.
- G. This ordinance is binding City policy and this Council and all relevant chart of account changes named in this ordinance shall be created in Title III of the City Code.

Section 2. The Council declares that an emergency exists because a delay would unnecessarily delay the City's ability to perform the activities authorized by the grant; therefore, this Ordinance shall be in full force and effect from and after its passage by the Council.

Documents and Exhibits

-  [Exhibit A - Updated Funds Center Hierarchy](https://www.portland.gov/sites/default/files/council-documents/2024/updated-funds-center-hierarchy.pdf) 114.27 KB
(<https://www.portland.gov/sites/default/files/council-documents/2024/updated-funds-center-hierarchy.pdf>)
-  [Exhibit B - Updated Appropriation Schedule after Chart of Account Changes](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit_1_appropriation_schedule_by_ba_and_fund_fund_change_memo.pdf) 96.64 KB
(https://www.portland.gov/sites/default/files/council-documents/2024/exhibit_1_appropriation_schedule_by_ba_and_fund_fund_change_memo.pdf)
-  [Exhibit C - Updated Position Authority](https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-5-fixed-2.pdf) 64.24 KB
(<https://www.portland.gov/sites/default/files/council-documents/2024/exhibit-5-fixed-2.pdf>)

Impact Statement

Purpose of Proposed Legislation and Background Information

This change revises the City's chart of accounts in a way that enables it to budget and account for the changes to the City's Charter while minimizing and mitigating interruptions to existing service delivery and other revenue and expenditure components.

Financial and Budgetary Impacts

Net zero. Please refer to exhibits.

Community Impacts and Community Involvement

N/A

100% Renewable Goal

N/A

Budget Office Financial Impact Analysis

Please see exhibits. CBO notes that this changes the chart of accounts, and the ensuing Spring Supplemental Budget Ordinance following this item further changes appropriations within this new chart of accounts.

Agenda Items

302 Time Certain in [April 10-11, 2024 Council Agenda](https://www.portland.gov/council/agenda/2024/4/10)
(<https://www.portland.gov/council/agenda/2024/4/10>)

Rescheduled

Rescheduled to April 17, 2024 at 9:30 a.m.

314 Regular Agenda in [April 17-18, 2024 Council Agenda](https://www.portland.gov/council/agenda/2024/4/17)
(<https://www.portland.gov/council/agenda/2024/4/17>)

Referred to Commissioner of Finance and Administration

	Bureau Program Expenses	Contingency	Debt Service	Interfund Cash Transfers
AU1 - Office of the City Auditor	\$11,268,867	\$0	\$0	\$0
Office of the City Auditor	\$11,268,867	\$0	\$0	\$0
AUCA000001 - Audit Services	\$2,683,370	\$0	\$0	\$0
AUCA000004 - Ombudsman Office	\$653,758	\$0	\$0	\$0
AUCA000006 - City Auditor	\$700,416	\$0	\$0	\$0
AUDA000001 - Operations Management	\$3,270,248	\$0	\$0	\$0
AUDA000003 - Archives & Records	\$3,012,470	\$0	\$0	\$0
MFDR000004 - Hearings Office-OMF	\$948,605	\$0	\$0	\$0
CA1 - City Administrator	\$129,560,212	\$115,514	\$0	\$0
City Administrator	\$91,923,779	\$115,514	\$0	\$0
MFDR000001 - Chief Administrative Officer	\$1,292,529	\$0	\$0	\$0
MFDR000303 - Street Services Coordination Center	\$4,544,733	\$0	\$0	\$0
MFDR000304 - Site Assessment, Permits, & Construction	\$15,394,863	\$0	\$0	\$0
MFOP000077 - Housing Urban Camping Impact Red Prg	\$18,020,314	\$115,514	\$0	\$0
MFOP000084 - Public Environment Management Office	\$5,060,238	\$0	\$0	\$0
MFSA000041 - Citywide Emergency Tracking	\$47,611,102	\$0	\$0	\$0
Office of Community and Civic Life	\$8,200,696	\$0	\$0	\$0
NIAD000001 - ONI Administration	\$1,687,251	\$0	\$0	\$0
NICN000001 - Cannabis Licensing	\$0	\$0	\$0	\$0
NICN000002 - Cannabis Community Reinvestment	\$0	\$0	\$0	\$0
NICP000001 - Crime Prevention	\$42,820	\$0	\$0	\$0
NINL000001 - Liquor Licensing Notification	\$12,187	\$0	\$0	\$0
NINL000002 - Graffiti Abatement	\$3,957	\$0	\$0	\$0
NINL000004 - Neighborhood Mediation	\$265,488	\$0	\$0	\$0
NINL000005 - NOISE CONTROL	\$25,242	\$0	\$0	\$0
NINR000001 - Neighborhood Resource Center	\$2,148,467	\$0	\$0	\$0
NINR000002 - Coalition Contracts	\$1,682,624	\$0	\$0	\$0
NINR000003 - North Portland Neighborhood Services	\$414,701	\$0	\$0	\$0
NINR000006 - East Portland Neighborhood Office	\$655,722	\$0	\$0	\$0
NINR000009 - Disability Program	\$578,283	\$0	\$0	\$0
NINR000012 - Community Connect - BIP #8	\$270,827	\$0	\$0	\$0
NINR000014 - SW Neighborhood Office	\$413,127	\$0	\$0	\$0
Office of Equity	\$4,783,631	\$0	\$0	\$0
OEOE000001 - Office of Equity and Human Rights	\$4,783,631	\$0	\$0	\$0
Office of Government Relations	\$3,528,864	\$0	\$0	\$0
GRLG000001 - Government Relations	\$3,528,864	\$0	\$0	\$0
Office of the City Attorney	\$21,123,242	\$0	\$0	\$0
ATAT000001 - Office of City Attorney	\$21,123,242	\$0	\$0	\$0
CN1 - City Council	\$6,917,627	\$0	\$0	\$0
Commissioner of Public Affairs	\$1,761,720	\$0	\$0	\$0
PACO000001 - Commissioner of Public Affairs	\$1,761,720	\$0	\$0	\$0
Commissioner of Public Safety	\$1,669,864	\$0	\$0	\$0
PSCO000001 - Commissioner of Public Safety	\$1,669,864	\$0	\$0	\$0
Commissioner of Public Utilities	\$1,762,066	\$0	\$0	\$0
PUCO000001 - Commissioner of Public Utilities	\$1,762,066	\$0	\$0	\$0
Commissioner of Public Works	\$1,723,977	\$0	\$0	\$0
PWCO000001 - Commissioner of Public Works	\$1,723,977	\$0	\$0	\$0
MY1 - Office of the Mayor	\$4,648,518	\$0	\$0	\$0
Office of the Mayor	\$4,648,518	\$0	\$0	\$0
MYMY000001 - Administrative and Executive Management	\$4,648,518	\$0	\$0	\$0
SA1 - Budget & Finance	\$454,388,953	\$269,426,299	\$207,221,612	\$130,925,956
City Budget Office	\$4,865,201	\$0	\$0	\$0
BOBO000001 - City Budget Office	\$4,487,878	\$0	\$0	\$0
BOBO000002 - Portland Utility Board Support	\$377,323	\$0	\$0	\$0
Fire & Police Disability & Retirement	\$205,226,416	\$13,980,376	\$38,978,478	\$1,651,673
DRDR000001 - Retirement System Payments	\$152,405,490	\$0	\$0	\$0
DRDR000002 - Oregon PERS Contributions	\$40,730,000	\$0	\$0	\$0
DRDR000003 - Disability & Death Benefits	\$9,033,553	\$0	\$0	\$0
DRDR000004 - Administration	\$3,057,373	\$13,980,376	\$72,078	\$1,651,673
DRDR000005 - Debt Activity	\$0	\$0	\$38,906,400	\$0
Fund and Debt Management	\$74,531,190	\$205,702,433	\$143,318,381	\$109,679,329
MFFM000001 - General Fund Contingency	\$0	\$65,581,156	\$0	\$0
MFFM000004 - Fund Management	\$10,500	\$86,712,544	\$14,040,985	\$90,118,349
MFFM000005 - Debt Activity	\$74,520,690	\$53,408,733	\$129,277,396	\$19,560,980
Office of the Deputy City Administrator of Budget & Finance	\$151,005,731	\$49,743,490	\$24,924,753	\$19,594,954
MFFS000001 - Accounting - Administration/Operations	\$3,868,902	\$0	\$0	\$0
MFFS000003 - Accounting - Financial Reporting	\$28,276	\$0	\$0	\$0
MFFS000005 - Debt Management	\$1,373,808	\$0	\$0	\$0
MFFS000006 - Treasury Services	\$1,939,720	\$0	\$0	\$0
MFFS000009 - Grants Management	\$2,285,067	\$0	\$0	\$0
MFOP000001 - Finance and Management Services	\$7,575,956	\$0	\$0	\$0
MFOP000005 - Risk Management Administration	\$387	\$0	\$0	\$0
MFOP000006 - Liability	\$19,993,863	\$25,202,822	\$126,243	\$387,006
MFOP000007 - Workers Compensation	\$6,237,256	\$11,678,670	\$118,084	\$157,965
MFRB000001 - License and Tax Division	\$45,893,936	\$7,540,795	\$0	\$1,039,551
MFRB000002 - Audit & Accounting Division	\$45,784,664	\$4,810,854	\$24,680,426	\$17,119,849
MFRB000003 - Business Solutions Division	\$16,023,896	\$510,349	\$0	\$890,583
Special Appropriations	\$18,760,415	\$0	\$0	\$0
MFSA000001 - One-time Special Appropriations	\$5,833,798	\$0	\$0	\$0
MFSA000002 - City Memberships & Dues	\$364,266	\$0	\$0	\$0
MFSA000003 - All Hands Raised	\$220,223	\$0	\$0	\$0
MFSA000005 - Council Emergency Funds	\$5,000	\$0	\$0	\$0

MFSA000006 - Mayor's Secret Service Funds	\$2,000	\$0	\$0	\$0
MFSA000007 - Clean & Safe District	\$27,023	\$0	\$0	\$0
MFSA000009 - Rose Festival	\$50,000	\$0	\$0	\$0
MFSA000012 - COPPEA Professional Development	\$258,329	\$0	\$0	\$0
MFSA000020 - PCPA Cash Xfer and related activities	\$1,391,098	\$0	\$0	\$0
MFSA000021 - Future Connect Scholarship	\$632,460	\$0	\$0	\$0
MFSA000026 - MFS/CashOregon Free Tax Preparation	\$90,302	\$0	\$0	\$0
MFSA000027 - Mt Hood Cable Regulatory	\$354,728	\$0	\$0	\$0
MFSA000028 - IGA with County for Title 13 Animals	\$66,441	\$0	\$0	\$0
MFSA000031 - Citizen Utility Board bill insert	\$11,590	\$0	\$0	\$0
MFSA000032 - Last Thursday Special Appropriation	\$36,603	\$0	\$0	\$0
MFSA000033 - Restorative Justice Special Appropriation	\$34,163	\$0	\$0	\$0
MFSA000034 - Village Market Special Appropriation	\$80,525	\$0	\$0	\$0
MFSA000035 - VOZ Workers' Rights Education Project	\$37,478	\$0	\$0	\$0
MFSA000036 - DCTU Professional Development	\$225,000	\$0	\$0	\$0
MFSA000037 - SA EPAP	\$432,670	\$0	\$0	\$0
MFSA000038 - SA Gateway Center	\$1,084,633	\$0	\$0	\$0
MFSA000039 - Special Appropriations Competitive Grant	\$1,000,000	\$0	\$0	\$0
MFSA000040 - Special Appropriations Open and Accounta	\$3,420,786	\$0	\$0	\$0
MFSA000043 - SA Gun Violence Prevention	\$359,450	\$0	\$0	\$0
MFSA000044 - DOJ Settlement Compliance	\$541,545	\$0	\$0	\$0
MFSA000046 - Portland Metro Levee System	\$1,700,304	\$0	\$0	\$0
MFSA000047 - Opioid Settlement	\$500,000	\$0	\$0	\$0
SA2 - City Operations	\$435,382,303	\$132,082,316	\$13,427,608	\$22,937,479
Bureau of Human Resources	\$168,079,262	\$23,544,215	\$53,419	\$695,322
MFHR000001 - Operations	\$5,847,791	\$0	\$0	\$0
MFHR000002 - Labor Relations	\$1,138,917	\$0	\$0	\$0
MFHR000003 - Classification Compensation	\$2,544,051	\$0	\$0	\$0
MFHR000004 - Employment & Development	\$3,167,401	\$0	\$0	\$0
MFHR000005 - Diversity and Affirmative Action	\$1,251,989	\$0	\$0	\$0
MFHR000006 - BHR - Occupational Health	\$626,501	\$0	\$0	\$40,991
MFHR000008 - Site Team - Public Safety	\$2,078,967	\$0	\$0	\$0
MFHR000010 - Self Insured Plan Internal Admin	\$4,631,185	\$0	\$53,419	\$654,331
MFHR000011 - City Self Insured Plans	\$128,141,758	\$16,236,091	\$0	\$0
MFHR000012 - PPA Self Insured Plan Internal Admin	\$11,021,284	\$0	\$0	\$0
MFHR000013 - PPA Self Insured Plans	\$5,422,310	\$7,308,124	\$0	\$0
MFHR000014 - Human Resources Police Bureau	\$1,218,122	\$0	\$0	\$0
MFHR000015 - Training Fund program exp & rev account	\$505,235	\$0	\$0	\$0
MFHR000016 - Deferred Compensation	\$381,047	\$0	\$0	\$0
MFHR000018 - Americans with Disabilities Act Fund	\$102,704	\$0	\$0	\$0
Bureau of Technology Services	\$95,312,779	\$32,417,665	\$1,032,611	\$4,847,719
MFOP000003 - Duplicating Services	\$3,423,636	\$1,643,155	\$130,914	\$266,467
MFOP000004 - Distribution Services	\$3,031,722	\$0	\$98,187	\$16,345
MFTS000001 - CTO Office	\$1,291,736	\$7,105,019	\$803,510	\$3,464,907
MFTS000002 - Communications	\$7,642,572	\$0	\$0	\$0
MFTS000003 - Customer Relationship Mgmt	\$2,658,999	\$0	\$0	\$0
MFTS000004 - Strategic Planning	\$11,000	\$0	\$0	\$0
MFTS000006 - Project Management Office Overhead	\$2,089,089	\$0	\$0	\$0
MFTS000008 - BTS Bureau Administration	\$2,766,217	\$0	\$0	\$0
MFTS000009 - Support Center	\$8,929,661	\$0	\$0	\$0
MFTS000010 - Support Center T&M Billable	\$1,467,600	\$0	\$0	\$0
MFTS000012 - System Engineering	\$797,100	\$0	\$0	\$0
MFTS000013 - Help Desk	\$145,100	\$0	\$0	\$0
MFTS000014 - User Access & Account Management	(\$17,800)	\$0	\$0	\$0
MFTS000015 - Email	\$74,896	\$0	\$0	\$0
MFTS000016 - Internet	\$85,550	\$0	\$0	\$0
MFTS000017 - Desktop & Laptop Support	\$33,840	\$0	\$0	\$0
MFTS000018 - Windows Servers	\$512,174	\$0	\$0	\$0
MFTS000019 - Data Center & Production Management	\$1,646,440	\$0	\$0	\$0
MFTS000020 - SAN	\$180,001	\$0	\$0	\$0
MFTS000022 - TRACS Infrastructure	\$134,209	\$0	\$0	\$0
MFTS000023 - SAP Infrastructure	\$128,761	\$0	\$0	\$0
MFTS000024 - Utility Billing Infrastructure	\$119,810	\$0	\$0	\$0
MFTS000025 - Synergen Infrastructure	\$242,692	\$0	\$0	\$0
MFTS000026 - GIS Infrastructure	\$88,069	\$0	\$0	\$0
MFTS000027 - E-Government Infrastructure	\$626	\$0	\$0	\$0
MFTS000028 - Information Security	\$3,843,523	\$0	\$0	\$0
MFTS000029 - Business Solutions Overhead	\$12,533,088	\$0	\$0	\$0
MFTS000033 - TRACS Application	(\$3,560)	\$0	\$0	\$0
MFTS000035 - GIS Application	\$753,600	\$0	\$0	\$0
MFTS000038 - E-Government Applications	\$471,672	\$0	\$0	\$0
MFTS000039 - Radio Shop Overhead	\$165,247	\$0	\$0	\$0
MFTS000040 - Radio Shop Operations	\$375,000	\$0	\$0	\$0
MFTS000041 - Video Operations	\$1,074,606	\$0	\$0	\$0
MFTS000042 - Telecomm Ops	\$22,000	\$0	\$0	\$0
MFTS000043 - Telecommunications T&M Billable	\$672,479	\$0	\$0	\$0
MFTS000045 - Cellular Phones	\$3,649,021	\$0	\$0	\$0
MFTS000046 - Paging Services	\$40,500	\$0	\$0	\$0
MFTS000047 - Leased Business and WATS Services	\$348,049	\$0	\$0	\$0
MFTS000048 - Long Distance	\$23,000	\$0	\$0	\$0
MFTS000049 - IRNE Operating	\$2,865,323	\$0	\$0	\$0
MFTS000050 - Telecommunications Engineering	\$1,769,708	\$0	\$0	\$0
MFTS000051 - Network Engineering & Support	\$452,219	\$0	\$0	\$0
MFTS000052 - Voice Mail	\$71,741	\$0	\$0	\$0
MFTS000053 - I-Net	\$2,273,815	\$0	\$0	\$0

MFTS000054 - 800 MHz Overhead	\$341,889	\$0	\$0	\$0
MFTS000055 - 800 MHz System	\$1,669,065	\$0	\$0	\$0
MFTS000056 - Radio and Video Equipment	\$0	\$11,922,985	\$0	\$0
MFTS000059 - Information Technology	\$1,000,000	\$11,746,506	\$0	\$825,000
MFTS000060 - Public Safety Overhead	\$7,673,557	\$0	\$0	\$0
MFTS000061 - Police IT Field Support	\$58,481	\$0	\$0	\$0
MFTS000062 - Public Safety Applications	\$26,000	\$0	\$0	\$0
MFTS000065 - Stores & Order Fulfillment	\$100,111	\$0	\$0	\$0
MFTS000066 - Enterprise Architecture	(\$400)	\$0	\$0	\$0
MFTS000068 - Outside Plant - Fiber Maintenance	\$226,358	\$0	\$0	\$0
MFTS000069 - Utility Billing App	\$6,440	\$0	\$0	\$0
MFTS000070 - Production Services	\$5,542,594	\$0	\$0	\$0
MFTS000072 - CAD Next Infrastructure	\$177,805	\$0	\$0	\$0
MFTS000073 - CAD Next Application	\$49,000	\$0	\$0	\$0
MFTS000074 - RegJIN Application	\$11,000	\$0	\$0	\$0
MFTS000075 - RegJIN Infrastructure	\$296,377	\$0	\$0	\$0
MFTS000077 - Hosted SQL Environment	\$30,930	\$0	\$0	\$0
MFTS000078 - EBS Operations	\$9,161,841	\$0	\$0	\$275,000
MFTS000080 - Satellite Services	\$57,000	\$0	\$0	\$0
Office of City Operations	\$171,990,262	\$76,120,436	\$12,341,578	\$17,394,438
IRIR000001 - Independent Review	\$3,245,532	\$0	\$0	\$0
MFDR000002 - CAO-311 Program	\$5,060,132	\$0	\$0	\$0
MFDR000005 - Charter Commission Implementation	\$5,370,899	\$0	\$0	\$0
MFOP000010 - Maintenance & Repair	\$13,711,301	\$20,211,162	\$480,101	\$1,483,694
MFOP000011 - Fuel Management	\$10,677,470	(\$996,155)	\$284,530	\$1,258
MFOP000012 - Vehicle Pool	\$141,366	\$880	\$353	\$59
MFOP000014 - Business Operations	\$40,904,618	\$7,620,261	\$91,888	\$21,047
MFOP000015 - Lease/Rental Vehicle	\$2,483,668	\$3,332	\$5,753	\$958
MFOP000040 - Facilities Administration	\$393,076	\$49,235,273	\$287,694	\$1,966,863
MFOP000041 - Operations and Maintenance	\$5,664,000	\$0	\$0	\$0
MFOP000042 - Project Management	\$9,081,002	\$0	\$0	\$0
MFOP000043 - Property Management	\$2,581,665	\$0	\$0	\$0
MFOP000045 - Portland Building	\$6,375,050	\$0	\$8,700,100	\$0
MFOP000046 - City Hall	\$2,454,444	\$0	\$0	\$0
MFOP000047 - 1900 Building	\$6,423,660	\$0	\$0	\$0
MFOP000048 - Portland Communication Center	\$1,697,398	\$0	\$0	\$0
MFOP000049 - Unassigned Property	\$56,287	\$0	\$0	\$0
MFOP000050 - Archives	\$236,004	\$0	\$778,000	\$0
MFOP000051 - Police Property Warehouse	\$876,421	\$0	\$0	\$0
MFOP000052 - Kelly Building	\$752,692	\$0	\$0	\$0
MFOP000053 - Police Training	\$1,501,991	\$0	\$0	\$0
MFOP000055 - Rivergate Vehicle Storage	\$185,152	\$0	\$0	\$0
MFOP000056 - North Precinct	\$610,583	\$0	\$0	\$0
MFOP000057 - East Precinct	\$1,199,312	\$0	\$0	\$0
MFOP000058 - Justice Center	\$9,976,662	\$0	\$0	\$0
MFOP000059 - Time and Materials Facilities	\$1,390,576	\$0	\$0	\$0
MFOP000060 - Emergency Coordination Center	\$1,138,364	\$0	\$446,000	\$0
MFOP000069 - Sears	\$137,491	\$0	\$0	\$0
MFOP000071 - Division of Asset Management	\$809,316	\$0	\$0	\$0
MFOP000076 - St. Johns	\$745,529	\$0	\$0	\$0
MFOP000078 - Vanport Building	\$633,889	\$0	\$1,176,750	\$0
MFOP000079 - Day Care	\$260,588	\$0	\$0	\$0
MFOP000080 - Downtown leased office space	\$2,655,811	\$0	\$0	\$0
MFOP000081 - Citywide Security	\$3,664,104	\$0	\$0	\$0
MFOP000082 - City Fleet Satellite Garages	\$1,878,298	\$43,538	\$90,409	\$15,050
MFOP000085 - Walnut Park Commercial Space	\$745,874	\$0	\$0	\$0
MFPU000001 - Procurement Services	\$26,270,037	\$2,145	\$0	\$573,474
MFPU000005 - Community Opportunities and Enhance WTR	\$0	\$0	\$0	\$10,479,402
MFPU000006 - Community Opportunities and Enhance BES	\$0	\$0	\$0	\$2,852,633
SA3 - Community & Economic Development	\$698,548,250	\$296,607,623	\$7,026,456	\$8,046,063
Bureau of Development Services	\$96,882,344	\$15,212,646	\$1,688,360	\$3,897,735
DSAS000001 - Administration	\$14,431,218	\$13,007,539	\$1,688,360	\$3,828,673
DSAS000002 - Information Services	\$15,534,094	\$0	\$0	\$0
DSAS000004 - Equity & Policy Development	\$1,147,559	\$0	\$0	\$0
DSAS000005 - Empowered Communities Program	\$784,856	\$0	\$0	\$0
DSCS000001 - Customer Service and Public Information	\$957,402	\$0	\$0	\$0
DSCS000002 - Code & Policy Development	\$844,062	\$0	\$0	\$0
DSCS000003 - Communications	\$1,023,872	\$0	\$0	\$0
DSIS000001 - Facilities Permits - Administration	\$562,422	\$0	\$0	\$0
DSIS000002 - Facilities Permits - Electrical	\$623,841	\$0	\$0	\$0
DSIS000003 - Facilities Permits - Building	\$849,377	\$0	\$0	\$0
DSIS000004 - Facilities Permits - Plumbing	\$205,391	\$0	\$0	\$0
DSIS000005 - Electrical	\$2,140,108	\$0	\$0	\$0
DSIS000006 - Signs	\$61,593	\$0	\$0	\$0
DSIS000007 - Building - Mechanical	\$3,914,980	\$0	\$0	\$0
DSIS000009 - Plumbing	\$1,147,115	\$0	\$0	\$0
DSIS000010 - Residential Combination	\$9,207,701	\$0	\$0	\$0
DSIS000011 - Field Issuance Remodel Program	\$2,249,340	\$0	\$0	\$0
DSL0000001 - Land Use Services	\$10,034,674	\$0	\$0	\$0
DSPR000001 - Plan Review - Engineering	\$3,545,309	\$0	\$0	\$0
DSPR000002 - Plan Review - Fire Life Safety	\$7,256,453	\$0	\$0	\$0
DSPR000003 - Permit / Plan Processing	\$6,538,335	\$0	\$0	\$0
DSPR000004 - Trade Permits	\$1,326,702	\$0	\$0	\$0
DSPR000005 - Process Management	\$1,040,883	\$0	\$0	\$0
DSSS000001 - Code Compliance	\$1,140,090	\$0	\$0	\$0

DSS000002 - Zoning	\$1,281,458	\$0	\$0	\$0
DSS000003 - Dangerous Buildings	\$535,480	\$0	\$0	\$0
DSS000004 - Noise Control	\$549,937	\$0	\$0	\$0
DSS000005 - Site Development	\$2,440,349	\$0	\$0	\$0
DSS000006 - Environmental Soils	\$318,677	\$0	\$0	\$0
DSS000007 - Neighborhood Inspections	\$3,738,760	\$0	\$0	\$0
DSS000008 - Cannabis Licensing	\$1,085,614	\$1,863,249	\$0	\$69,062
DSS000009 - Liquor Licensing	\$364,692	\$341,858	\$0	\$0
Bureau of Planning & Sustainability	\$247,634,772	\$260,045,896	\$89,872	\$1,473,690
PNCP000001 - Planning and Urban Design	\$8,682,032	\$0	\$0	\$0
PNCT000001 - Community Technology	\$6,952,525	\$0	\$0	\$0
PNDO000001 - Director's Office	\$1,634,771	\$0	\$0	\$0
PNNL000001 - Neighborhood Livability Svcs - Graffiti	\$2,010,000	\$0	\$0	\$0
PNOP000001 - Administration	(\$1,586,891)	\$0	\$0	\$0
PNOP000002 - Technical Support	\$3,656,344	\$0	\$0	\$0
PNOP000003 - Budget & Finance	\$2,859,137	\$0	\$0	\$0
PNSD000001 - Communications	\$1,080,570	\$0	\$0	\$0
PNSD000002 - Sustainability and Climate Action	\$211,274,629	\$257,847,685	\$0	\$119,084
PNSD000004 - Sustainability Engagement	\$2,183,431	(\$19,315)	\$0	\$0
PNSD000006 - Waste Collection: Policy, Planning & Ops	\$8,888,224	\$2,217,526	\$89,872	\$1,354,606
Office of Community and Econ Development	\$8,720,500	\$17,796,118	\$3,260,488	\$246,958
MFOP000031 - Rose Garden	\$510,025	\$0	\$0	\$0
MFOP000032 - Memorial Coliseum	\$3,555,026	\$0	\$0	\$0
MFOP000033 - PGE Park	\$643,600	\$0	\$3,260,488	\$0
MFOP000035 - Rose Garden Parking Garages	\$695,000	\$0	\$0	\$0
MFOP000036 - Spec Fac Admin	\$3,245,849	\$17,796,118	\$0	\$246,958
MFOP000072 - Portland 5 property Keller Auditorium	\$50,000	\$0	\$0	\$0
MFOP000075 - Phase II Lot property	\$21,000	\$0	\$0	\$0
Portland Housing Bureau	\$321,314,261	\$3,552,963	\$1,987,736	\$2,427,680
HCMG000001 - Office of Director	\$1,379,842	\$0	\$0	\$0
HCMG000002 - Business Operations Team	\$5,850,266	\$0	\$0	\$1,042,447
HCMG000003 - Policy Planning & Communications	\$2,799,938	\$0	\$0	\$0
HCPG000001 - Housing Access & Retention Team	\$43,782,850	\$0	\$0	\$0
HCPG000003 - Economic Opportunity Programs	\$2,262,907	\$0	\$0	\$0
HCPG000004 - Housing Investment & Portfolio Preservat	\$238,045,538	\$3,552,963	\$1,987,736	\$1,143,118
HCPG000005 - Neighborhood Housing Programs	\$14,728,331	\$0	\$0	\$0
HCPG000006 - Rental Services Team	\$10,018,095	\$0	\$0	\$0
HCPG000007 - Development Incentive Team	\$2,446,494	\$0	\$0	\$242,115
Prosper Portland	\$23,996,373	\$0	\$0	\$0
ZDFS000001 - Prosper Portland	\$23,996,373	\$0	\$0	\$0
SA4 - Public Safety	\$521,511,721	\$4,762,741	\$336,414	\$1,369,311
Bureau of Emergency Communications	\$31,486,128	\$2,976,490	\$336,414	\$1,369,311
ECAD000001 - Administration	\$946,640	\$0	\$0	\$0
ECAD000003 - Emergency Comm Equity	\$371,596	\$0	\$0	\$0
ECOP000001 - Operations	\$23,581,456	\$2,976,490	\$336,414	\$1,369,311
ECOP000002 - Emergency Comm Training	\$865,574	\$0	\$0	\$0
ECTS000001 - EC Technology Systems	\$5,720,862	\$0	\$0	\$0
Office of the Public Safety DCA	\$37,390,373	\$0	\$0	\$0
MFDR000003 - CAO Public Safety	\$8,099,889	\$0	\$0	\$0
MFDR000300 - CSD Leadership and Admin	\$629,473	\$0	\$0	\$0
MFDR000301 - Communications	\$5,000	\$0	\$0	\$0
MFDR000302 - Business Operations	\$2,140,285	\$0	\$0	\$0
MFDR000307 - Policy and Capacity	\$0	\$0	\$0	\$0
MFDR000308 - Site Providers and Support Services	\$11,210,313	\$0	\$0	\$0
MFDR000309 - Police Accountability Commission	\$165,000	\$0	\$0	\$0
MFDR000310 - Focused Int. Team Comm. Oversight Group	\$12,720	\$0	\$0	\$0
MFDR000311 - Accountability, Boards and Commissions	\$20,000	\$0	\$0	\$0
MFDR000313 - Special Interest Proj & Emergency Dec	\$350,000	\$0	\$0	\$0
MFDR000314 - Community Investment	\$1,126,213	\$0	\$0	\$0
MFDR000315 - Alternative Response	\$126,935	\$0	\$0	\$0
MFA000023 - Youth Violence Preventn frm Mayors to SA	\$12,685,104	\$0	\$0	\$0
MFA000030 - Portland Comm on Community-Enga Policing	\$819,441	\$0	\$0	\$0
Portland Fire & Rescue	\$178,131,914	\$1,786,251	\$0	\$0
FRCH000002 - Community Health Assess & Treat (CHAT)	\$3,789,577	\$0	\$0	\$0
FRCO000001 - Chief's Office	\$1,766,646	\$0	\$0	\$0
FRCO000002 - Public Communication	\$445,340	\$0	\$0	\$0
FRCO000003 - Human Resources	\$64,323	\$0	\$0	\$0
FRCO000004 - Behavioral Health	\$761	\$0	\$0	\$0
FRCO000008 - Equity Program	\$195,735	\$0	\$0	\$0
FRCO000009 - Portland Street Response	\$10,146,217	\$0	\$0	\$0
FREO000001 - Portland EOPS Administration	\$471,371	\$0	\$0	\$0
FREO000002 - Battalion Headquarters	\$499,829	\$0	\$0	\$0
FREO000003 - BOEC Liaison	\$444,811	\$0	\$0	\$0
FREO000004 - Emergency Mgmt	\$28,350	\$0	\$0	\$0
FREO000005 - Specialty Rescues	\$109,521	\$0	\$0	\$0
FREO000006 - Suppression Operations	\$96,613,028	\$0	\$0	\$0
FREO000007 - Hazardous Materials	\$191,226	\$0	\$0	\$0
FREO000008 - Trauma Intervention Program	\$84,340	\$0	\$0	\$0
FREO000010 - Marine Program	\$11,025	\$0	\$0	\$0
FREO000011 - Portland Emergency Medical Svcs	\$1,678,027	\$0	\$0	\$0
FREO000012 - Suppression Call Shifts	\$16,398,328	\$0	\$0	\$0
FREO000013 - FPD&R Liaison	\$1,710	\$0	\$0	\$0
FREO000018 - Health and Wellness	\$588,409	\$0	\$0	\$0
FREO000020 - Wildland Fire Program	\$145,081	\$0	\$0	\$0
FRMS000002 - MSD Administration	\$2,609,350	\$0	\$0	\$0

FRMS000003 - MIS & Data Processing	\$7,338,451	\$0	\$0	\$0
FRMS000004 - Finance	\$354,367	\$0	\$0	\$0
FRMS000005 - Logistics Administration	\$486,299	\$0	\$0	\$0
FRMS000006 - Station Operations	\$2,094,384	\$0	\$0	\$0
FRMS000007 - Building Maintenance	\$2,963,724	\$275,906	\$0	\$0
FRMS000008 - Apparatus Maintenance	\$9,234,501	\$1,192,414	\$0	\$0
FRMS000009 - Support for Suppression	\$2,415,023	\$317,931	\$0	\$0
FRMS000011 - Station 1	\$121,452	\$0	\$0	\$0
FRMS000012 - Station 2	\$98,532	\$0	\$0	\$0
FRMS000013 - Station 3	\$228,697	\$0	\$0	\$0
FRMS000014 - Station 4	\$32,958	\$0	\$0	\$0
FRMS000015 - Station 5	\$25,105	\$0	\$0	\$0
FRMS000016 - Station 6	\$28,911	\$0	\$0	\$0
FRMS000017 - Station 7	\$49,650	\$0	\$0	\$0
FRMS000018 - Station 8	\$29,746	\$0	\$0	\$0
FRMS000019 - Station 9	\$28,265	\$0	\$0	\$0
FRMS000020 - Station 10	\$24,401	\$0	\$0	\$0
FRMS000021 - Station 11	\$25,389	\$0	\$0	\$0
FRMS000022 - Station 12	\$30,520	\$0	\$0	\$0
FRMS000023 - Station 13	\$29,872	\$0	\$0	\$0
FRMS000024 - Station 14	\$27,022	\$0	\$0	\$0
FRMS000025 - Station 15	\$19,817	\$0	\$0	\$0
FRMS000026 - Station 16	\$26,989	\$0	\$0	\$0
FRMS000027 - Station 17	\$26,941	\$0	\$0	\$0
FRMS000028 - Station 18	\$26,322	\$0	\$0	\$0
FRMS000029 - Station 19	\$26,671	\$0	\$0	\$0
FRMS000030 - Station 20	\$25,854	\$0	\$0	\$0
FRMS000031 - Station 21	\$31,383	\$0	\$0	\$0
FRMS000032 - Station 22	\$33,009	\$0	\$0	\$0
FRMS000033 - Station 23	\$35,000	\$0	\$0	\$0
FRMS000034 - Station 24	\$27,605	\$0	\$0	\$0
FRMS000035 - Station 25	\$37,552	\$0	\$0	\$0
FRMS000036 - Station 26	\$19,434	\$0	\$0	\$0
FRMS000037 - Station 27	\$25,427	\$0	\$0	\$0
FRMS000038 - Station 28	\$22,501	\$0	\$0	\$0
FRMS000039 - Station 29	\$22,356	\$0	\$0	\$0
FRMS000040 - Station 30	\$20,183	\$0	\$0	\$0
FRMS000041 - Station 31	\$31,004	\$0	\$0	\$0
FRMS000042 - Toy & Joy - Former Station 40	\$9,599	\$0	\$0	\$0
FRMS000043 - Business Services	\$449	\$0	\$0	\$0
FRPR000001 - Prevention Administration	\$721,852	\$0	\$0	\$0
FRPR000002 - Harbor Master	\$208,790	\$0	\$0	\$0
FRPR000003 - Prevention Training	\$211,209	\$0	\$0	\$0
FRPR000004 - Special Use Permits	\$503,511	\$0	\$0	\$0
FRPR000005 - Investigations	\$1,594,581	\$0	\$0	\$0
FRPR000006 - Suppression Systems	\$298,565	\$0	\$0	\$0
FRPR000007 - Fire Alarms	\$163,793	\$0	\$0	\$0
FRPR000008 - F&LS Plan Review	\$1,358,226	\$0	\$0	\$0
FRPR000009 - Code Enforcement	\$4,624,219	\$0	\$0	\$0
FRPR000013 - Public Education	\$533,502	\$0	\$0	\$0
FRPR000015 - FPP Fire Sprinkler Inspection	\$160,736	\$0	\$0	\$0
FRPR000018 - HazMat	\$308,070	\$0	\$0	\$0
FRTS000001 - Training Academy	\$2,452,908	\$0	\$0	\$0
FRTS000002 - Training Administration	\$1,248,729	\$0	\$0	\$0
FRTS000003 - In-Service Training	\$1,200,137	\$0	\$0	\$0
FRTS000004 - Recruiting	\$106,506	\$0	\$0	\$0
FRTS000005 - Television Services	\$18,210	\$0	\$0	\$0
Portland Office of Emergency Management	\$10,227,938	\$0	\$0	\$0
EMEM000001 - Administration	\$1,676,169	\$0	\$0	\$0
EMEM000002 - Finance and Grants	\$3,593,386	\$0	\$0	\$0
EMEM000003 - Emergency Operations	\$2,095,768	\$0	\$0	\$0
EMEM000007 - Planning and Mitigation	\$1,888,247	\$0	\$0	\$0
EMEM000008 - NET - Neighborhood Emergency Teams	\$974,368	\$0	\$0	\$0
Portland Police Bureau	\$264,275,368	\$0	\$0	\$0
PLCH000001 - Chief's Office	\$3,266,194	\$0	\$0	\$0
PLCH000003 - Public Information	\$24,217	\$0	\$0	\$0
PLCH000004 - Emergency Management Unit	\$883,216	\$0	\$0	\$0
PLCH000007 - Communication Support	\$849,744	\$0	\$0	\$0
PLCH000008 - Strategic Services Division	\$1,744,011	\$0	\$0	\$0
PLCH000009 - Criminal Intelligence Unit	\$750,470	\$0	\$0	\$0
PLCH000010 - Professional Development	\$30,000	\$0	\$0	\$0
PLCH000012 - Support Services Overhead	\$2,962,725	\$0	\$0	\$0
PLCH000013 - Crime Interdiction Overhead	\$23,051	\$0	\$0	\$0
PLCH000016 - Legal Defense	\$70,000	\$0	\$0	\$0
PLCH000017 - Patrol Operations Overhead	\$21,392,168	\$0	\$0	\$0
PLCH000018 - Investigations Overhead	\$112,104	\$0	\$0	\$0
PLCH000024 - Professional Standard Division	\$1,153,695	\$0	\$0	\$0
PLCH000027 - Equity Management	\$840,065	\$0	\$0	\$0
PLCH000029 - Community Service Officers	\$3,941,741	\$0	\$0	\$0
PLCH000030 - Honor Guard	\$84,677	\$0	\$0	\$0
PLCH000031 - Community Engagement	\$529,221	\$0	\$0	\$0
PLCH000032 - New Options for Women	\$110,000	\$0	\$0	\$0
PLCH000033 - MCDA Investigators	\$762,000	\$0	\$0	\$0
PLCH000038 - Inspector General	\$1,388,841	\$0	\$0	\$0
PLCH000039 - Community Services Division	\$71,747	\$0	\$0	\$0

PLIN000002 - Sunshine Division	\$46,591	\$0	\$0	\$0
PLIN000005 - Rapid Response	\$64,827	\$0	\$0	\$0
PLIN000006 - Tactical Operations Division	\$6,061,725	\$0	\$0	\$0
PLIN000007 - Special Emergency Reaction Team	\$675,081	\$0	\$0	\$0
PLIN000008 - Explosive Disposal	\$515,954	\$0	\$0	\$0
PLIN000011 - Detective Division	\$5,245,790	\$0	\$0	\$0
PLIN000019 - Narcotics & Organized Crime	\$2,341,144	\$0	\$0	\$0
PLIN000021 - Early Intervention	\$1,735	\$0	\$0	\$0
PLIN000022 - Internal Affairs Division	\$2,758,859	\$0	\$0	\$0
PLIN000024 - Forensic Evidence Division	\$6,831,971	\$0	\$0	\$0
PLIN000027 - Court Services	\$137,124	\$0	\$0	\$0
PLIN000030 - Asset Forfeiture	\$7,801,309	\$0	\$0	\$0
PLIN000031 - GREAT Program	\$240,336	\$0	\$0	\$0
PLIN000032 - Women's Strength	\$9,428	\$0	\$0	\$0
PLIN000033 - Domestic Violence	\$713,208	\$0	\$0	\$0
PLIN000034 - Elder Crimes	\$752,527	\$0	\$0	\$0
PLIN000038 - Child Abuse Team	\$1,864,009	\$0	\$0	\$0
PLIN000039 - Family Services	\$2,676,831	\$0	\$0	\$0
PLIN000042 - Air Support	\$853,463	\$0	\$0	\$0
PLIN000043 - Crisis Negotiation Team	\$42,248	\$0	\$0	\$0
PLIN000044 - Vehicle Storage Facility	\$465,394	\$0	\$0	\$0
PLIN000045 - Detectives Homicide/ Assault Unit	\$7,496,752	\$0	\$0	\$0
PLIN000047 - Detectives Sex Crimes Unit	\$1,307,866	\$0	\$0	\$0
PLIN000053 - Burglary Task Force	\$3,059,568	\$0	\$0	\$0
PLIN000057 - Digital Forensics Lab	\$875,322	\$0	\$0	\$0
PLIN000058 - Human Trafficking Investigation	\$1,396,193	\$0	\$0	\$0
PLIN000059 - Focused Intervention Team (FIT)	\$2,026,731	\$0	\$0	\$0
PLIN000062 - Victim Services - person crimes	\$2,000	\$0	\$0	\$0
PLOP000005 - Central/Special Pol	\$4,783	\$0	\$0	\$0
PLOP000007 - APP Clean & Safe	\$642,854	\$0	\$0	\$0
PLOP000013 - Central Precinct	\$7,677,853	\$0	\$0	\$0
PLOP000015 - Central/NRT	\$594,306	\$0	\$0	\$0
PLOP000023 - Canine Unit	\$1,036,220	\$0	\$0	\$0
PLOP000028 - North Precinct	\$7,930,221	\$0	\$0	\$0
PLOP000029 - Police Cadets	\$6,030	\$0	\$0	\$0
PLOP000031 - Photo Radar	\$678,218	\$0	\$0	\$0
PLOP000032 - Red Light Camera	\$390,000	\$0	\$0	\$0
PLOP000033 - Traffic Operations	\$3,860,654	\$0	\$0	\$0
PLOP000034 - Traffic/Investigation	\$395,250	\$0	\$0	\$0
PLOP000036 - East/Neighborhood Response Team	\$580,721	\$0	\$0	\$0
PLOP000041 - NE/Neighborhood Response Team	\$557,929	\$0	\$0	\$0
PLOP000050 - Youth Services Division	\$197,479	\$0	\$0	\$0
PLOP000055 - East Precinct	\$8,320,259	\$0	\$0	\$0
PLOP000064 - Special Property Crimes	\$103,182	\$0	\$0	\$0
PLOP000065 - Behavioral Health Unit	\$2,858,331	\$0	\$0	\$0
PLOP000099 - Precinct Patrol	\$61,696,424	\$0	\$0	\$0
PLSB000001 - Comm / Fac.	\$2,400	\$0	\$0	\$0
PLSB000002 - Fleet Services	\$3,643,183	\$0	\$0	\$0
PLSB000003 - Police Quartermaster	\$1,273,418	\$0	\$0	\$0
PLSB000005 - Management Services	\$2,181,533	\$0	\$0	\$0
PLSB000008 - Property Evidence	\$3,089,033	\$0	\$0	\$0
PLSB000009 - Information Tech Division	\$10,192,590	\$0	\$0	\$0
PLSB000011 - Records Division	\$8,553,204	\$0	\$0	\$0
PLSB000012 - Personnel Division	\$2,699,160	\$0	\$0	\$0
PLSB000014 - Employee Assistance	\$2,581	\$0	\$0	\$0
PLSB000015 - Training Division	\$12,817,627	\$0	\$0	\$0
PLSB000016 - Fiscal Services	\$646,232	\$0	\$0	\$0
PLSB000017 - Telephone Reports	\$2,315	\$0	\$0	\$0
PLSB000019 - PPA President	\$332,974	\$0	\$0	\$0
PLSB000021 - Alarms Unit	\$703,546	\$0	\$0	\$0
PLSB000022 - Crisis Intervention	\$216,416	\$0	\$0	\$0
PLSB000023 - Training Advanced Academy	\$36,000	\$0	\$0	\$0
PLSB000025 - Complaint Signer	\$1,115	\$0	\$0	\$0
PLSB000026 - Officer Trainees	\$13,234,832	\$0	\$0	\$0
PLSB000027 - Regional Justice Information Network	\$2,715,252	\$0	\$0	\$0
PLSB000028 - Armory	\$826,000	\$0	\$0	\$0
PLSB000030 - BODYWORN CAMERA	\$3,849,248	\$0	\$0	\$0
PLSB000031 - Police Recruitment	\$1,511	\$0	\$0	\$0
PLSB000032 - Background Investigation	\$1,571,411	\$0	\$0	\$0
PLSB000033 - Wellness Program	\$899,200	\$0	\$0	\$0
SA5 - Vibrant Communities	\$348,541,849	\$197,379,377	\$774,392	\$49,035,255
Office of Vibrant Communities	\$5,236,420	\$0	\$0	\$0
MFSA000010 - City Arts Program	\$5,236,420	\$0	\$0	\$0
Portland Children's Levy	\$28,607,474	\$6,899,371	\$0	\$25,000
CLCL000001 - Portland Children's Levy	\$28,607,474	\$6,899,371	\$0	\$25,000
Portland Parks & Recreation	\$314,697,955	\$190,480,006	\$774,392	\$49,010,255
PKAM000001 - Asset & Development Division Adm	\$866,316	\$0	\$0	\$0
PKAM000002 - Asset Management Program	\$2,590,810	\$0	\$0	\$0
PKAM000003 - Parks General Obligation Bond Program	\$3,154,089	\$0	\$0	\$0
PKAM000004 - Central Services Amenities	\$3,266,438	\$0	\$0	\$0
PKAM000005 - Central Services Facilities Maintenance	\$3,857,752	\$0	\$0	\$0
PKCN000001 - CN West Natural Areas	\$1,860,356	\$0	\$0	\$0
PKCN000002 - Washington Park	\$1,821,797	\$0	\$0	\$0
PKCN000003 - Tree Regulation	\$5,843,112	\$0	\$0	\$0
PKCN000004 - Environmental Education	\$1,906,013	\$0	\$0	\$0

PKCN000006 - Urban Forestry Operations	\$6,293,581	\$0	\$0	\$341,160
PKCN000008 - CN East Natural Areas	\$1,403,935	\$0	\$0	\$0
PKCN000009 - Horticultural Services	\$2,433,207	\$0	\$0	\$0
PKCN000010 - Urban Forestry Manager	\$985,239	\$0	\$0	\$0
PKCN000011 - UF Science and Outreach	\$3,928,609	\$0	\$0	\$145,478
PKCN000012 - City Nature Admin	\$793,981	\$0	\$0	\$0
PKCN000013 - City Nature - CN Citywide	\$1,718,947	\$0	\$0	\$11,000
PKDI000001 - Director's Office	\$2,687,182	\$0	\$0	\$0
PKDI000002 - Finance	(\$5,504,269)	\$0	\$0	\$0
PKDI000004 - Portland Parks Trust	\$21,660,499	\$2,021,576	\$0	\$350,000
PKDI000005 - Parks Endowment	\$38,742	\$0	\$0	\$0
PKDI000006 - Community Relations Admin	\$2,328,098	\$0	\$0	\$0
PKDI000007 - Parks Equity and Inclusion Program	\$1,217,257	\$0	\$0	\$0
PKDI000008 - Parks Accounting Procurement and Stores	\$1,226,559	\$0	\$0	\$0
PKDI000009 - Parks Transportation and Parking Program	(\$135,155)	\$0	\$0	\$0
PKDI000013 - 2020 Parks Local Option Levy Fund	\$0	\$49,941,479	\$0	\$46,707,934
PKLM000001 - Land Stewardship Division Administration	\$5,206,714	\$0	\$0	\$0
PKLM000002 - Westside Lands Manager Administration	\$293,487	\$0	\$0	\$0
PKLM000003 - Eastside Lands Manager Administration	\$594,540	\$0	\$0	\$0
PKLM000004 - Citywide Lands Manager Administration	\$211,808	\$0	\$0	\$0
PKLM000005 - Lands - Swing Shift Operations	\$886,762	\$0	\$0	\$0
PKLM000006 - East - Svcs Southeast Zone Operations	\$1,999,550	\$0	\$0	\$0
PKPR000002 - Svcs NW/DT Ops	\$2,241,228	\$0	\$0	\$0
PKPR000003 - Turf Maintenance	\$3,574,887	\$0	\$0	\$30,000
PKPR000004 - Hillside Community Center	\$2,960	\$0	\$0	\$0
PKPR000005 - Irrigation Services	\$2,116,377	\$0	\$0	\$0
PKPR000006 - Community Centers Manager	\$1,122,910	\$0	\$0	\$0
PKPR000007 - Svcs SW Ops	\$1,458,089	\$0	\$0	\$0
PKPR000008 - Athletic Field Services	\$1,507,371	\$0	\$0	\$0
PKPR000009 - Fulton CC	\$1,115	\$0	\$0	\$0
PKPR000010 - Southwest Community Center	\$3,283,438	\$0	\$0	\$0
PKPR000011 - Summer Free for All	\$1,180,928	\$0	\$0	\$0
PKPR000012 - Services South Zone Operations	\$2,289,967	\$0	\$0	\$0
PKPR000013 - Mt. Scott Community Center	\$3,107,320	\$0	\$0	\$0
PKPR000014 - Sellwood Community Center	\$2,649	\$0	\$0	\$0
PKPR000015 - Sports/Aquatics Manager	\$238,199	\$0	\$0	\$0
PKPR000016 - Services East Zone Operations	\$1,878,752	\$0	\$0	\$0
PKPR000017 - East Portland Community Center	\$2,849,978	\$0	\$0	\$0
PKPR000018 - Montavilla Community Center	\$589,618	\$0	\$0	\$0
PKPR000019 - Arts, Culture and SE Manager	\$410,625	\$0	\$0	\$0
PKPR000020 - Services North Zone Operations	\$1,581,327	\$0	\$0	\$0
PKPR000021 - Matt Dishman Community Center	\$2,291,320	\$0	\$0	\$0
PKPR000022 - Peninsula Park Community Center	\$1,208,187	\$0	\$0	\$0
PKPR000023 - St. Johns Community Center	\$945,921	\$0	\$0	\$0
PKPR000024 - Charles Jordan CC	\$1,374,366	\$0	\$0	\$0
PKPR000025 - Aquatics Program Admin	\$3,277,663	\$0	\$0	\$0
PKPR000026 - Columbia Pool	\$14,955	\$0	\$0	\$0
PKPR000027 - Creston Pool	\$317,274	\$0	\$0	\$0
PKPR000028 - Grant Pool	\$391,424	\$0	\$0	\$0
PKPR000029 - Montavilla Pool	\$232,016	\$0	\$0	\$0
PKPR000030 - Peninsula Pool	\$215,337	\$0	\$0	\$0
PKPR000031 - Pier Pool	\$160,764	\$0	\$0	\$0
PKPR000032 - Sellwood Pool	\$419,940	\$0	\$0	\$0
PKPR000033 - Wilson Pool	\$423,457	\$0	\$0	\$0
PKPR000036 - Services Zone Support Admin	\$1,818,477	\$0	\$0	\$0
PKPR000037 - Engineering	\$193,092	\$0	\$0	\$0
PKPR000038 - Heavy Equipment Services	\$3,146,753	\$0	\$0	\$0
PKPR000039 - Structural Services Support	\$3,349,627	\$0	\$0	\$0
PKPR000040 - Athletics Admin	\$927,045	\$0	\$0	\$0
PKPR000041 - Parks & Rec Services Admin	\$2,517,075	\$0	\$0	\$100,000
PKPR000042 - Woodstock Community Center	\$97,696	\$0	\$0	\$0
PKPR000043 - Portland Tennis Center	\$1,220,727	\$0	\$0	\$0
PKPR000044 - Svcs Northeast Zone Operations	\$1,775,356	\$0	\$0	\$0
PKPR000045 - Teen Programming	\$2,723,862	\$0	\$0	\$0
PKPR000046 - Urban Parks Programming	\$1,234,749	\$0	\$0	\$0
PKPR000047 - Adaptive & Senior Recreation Services	\$902,199	\$0	\$0	\$0
PKPR000048 - Recreation Support Systems Admin	\$842,174	\$0	\$0	\$0
PKSB000003 - Property Management	\$4,890,892	\$0	\$0	\$0
PKSB000004 - Planning	\$1,730,695	\$0	\$0	\$0
PKSB000006 - Golf Admin	\$1,616,476	\$6,645,057	\$289,414	\$502,089
PKSB000007 - Eastmoreland Golf Course	\$2,785,613	\$0	\$0	\$0
PKSB000008 - Heron Lakes Golf Course	\$4,550,820	\$0	\$0	\$0
PKSB000009 - RedTail Golf Course	\$1,372,539	\$0	\$0	\$0
PKSB000010 - Rose City Golf Course	\$2,235,526	\$0	\$0	\$0
PKSB000012 - Portland International Raceway	\$1,833,506	\$1,248,023	\$321,964	\$113,770
PKSB000013 - Capital Infrastructure Projects	\$57,445,657	\$2,380,626	\$163,014	\$708,824
PKSB000014 - Systems Development Charges	\$64,273,997	\$128,243,245	\$0	\$0
PKSB000015 - Strat Fin & Bus Dev Administration	\$2,835	\$0	\$0	\$0
PKSB000016 - Performance & Analysis	\$1,312,897	\$0	\$0	\$0
PKSB000017 - Colwood Golf Course	\$1,510,987	\$0	\$0	\$0
PKWC000001 - Citywide Recreation	\$2,425,245	\$0	\$0	\$0
PKWC000002 - Alice Ott Community School	\$193,154	\$0	\$0	\$0
PKWC000003 - Arleta Community School	\$227,524	\$0	\$0	\$0
PKWC000004 - Beaumont Community School	\$189,752	\$0	\$0	\$0
PKWC000005 - SUN CS Admin	\$340,885	\$0	\$0	\$0

PKWC000006 - Centennial Community School	\$187,831	\$0	\$0	\$0
PKWC000007 - Faubion Community School	\$211,440	\$0	\$0	\$0
PKWC000008 - Roseway Heights Community School	\$198,358	\$0	\$0	\$0
PKWC000009 - Grout Community School	\$212,173	\$0	\$0	\$0
PKWC000010 - Lane Community School	\$190,672	\$0	\$0	\$0
PKWC000011 - Recreation Strategies & Initiatives	\$446,080	\$0	\$0	\$0
PKWC000012 - Mt. Tabor Community School	\$213,973	\$0	\$0	\$0
PKWC000013 - Parkrose Community School	\$185,260	\$0	\$0	\$0
PKWC000014 - Sitton Community School	\$187,511	\$0	\$0	\$0
PKWC000015 - Public Involvement	\$965,184	\$0	\$0	\$0
PKWC000016 - Community Gardens	\$1,649,191	\$0	\$0	\$0
PKWC000017 - Community Music Center	\$820,601	\$0	\$0	\$0
PKWC000018 - Adaptive and Inclusive Recreation	\$652,068	\$0	\$0	\$0
PKWC000019 - Senior Citizens Rec	\$236,046	\$0	\$0	\$0
PKWC000020 - Multnomah Arts Center	\$2,239,038	\$0	\$0	\$0
PKWC000021 - Security Coordinator	\$8,023,052	\$0	\$0	\$0
PKWC000022 - Park Safety - Risk Management	\$2,690,793	\$0	\$0	\$0
PKWC000023 - Volunteer Programs	\$311,441	\$0	\$0	\$0
PKWC000024 - Workforce Support & Dev. Admin	\$2,032,238	\$0	\$0	\$0
PKWC000026 - Administrative Support	\$2,493	\$0	\$0	\$0
PKWC000028 - Customer Service Center	\$2,526,444	\$0	\$0	\$0
PKWC000029 - Technology	\$4,681,918	\$0	\$0	\$0
SA6 - Public Works	\$1,346,863,640	\$573,061,015	\$267,358,934	\$1,034,238,928
Bureau of Environmental Services	\$543,392,233	\$255,172,616	\$163,570,752	\$566,524,999
ESBA000001 - Bureau Administration	\$1,886,876	\$0	\$0	\$0
ESBA000002 - Health Safety & Security Team	\$1,504,612	\$0	\$0	\$0
ESBS000001 - Financial Planning and Management	\$28,038,832	\$255,172,616	\$0	\$564,363,324
ESBS000002 - Contract Mgmt & Business Opportunities	\$2,970,910	\$0	\$0	\$0
ESBS000003 - Accounting Services	\$2,829,069	\$0	\$0	\$0
ESBS000004 - Administrative Services	\$9,811,250	\$0	\$0	\$0
ESBS000006 - Risk Services	\$2,898,439	\$0	\$0	\$0
ESBS000007 - Revenue Programs Administration	\$5,660,551	\$0	\$0	\$0
ESBS000009 - Debt Activity	\$0	\$0	\$163,570,752	\$769,675
ESCP000001 - CIP/PMO Administration	\$772,239	\$0	\$0	\$0
ESCP000002 - CIP Program & Project Controls	\$1,771,739	\$0	\$0	\$0
ESCP000010 - CIP Project Management	\$2,664,959	\$0	\$0	\$0
ESCP000015 - Major CIP Projects Oversight	\$397,811	\$0	\$0	\$0
ESDP000001 - Delivery Programs Administration	\$626,788	\$0	\$0	\$0
ESDP000002 - Systems Development	\$1,575,897	\$0	\$0	\$0
ESDP000003 - Development Review	\$1,600,212	\$0	\$0	\$0
ESDP000004 - Development Engineering	\$1,645,523	\$0	\$0	\$0
ESDP000005 - Development Planning	\$843,538	\$0	\$0	\$0
ESDP000006 - ROW Sewer Permits	\$589,146	\$0	\$0	\$0
ESDP000010 - Environmental Compliance	\$998,545	\$0	\$0	\$0
ESDP000011 - Industrial Permitting	\$1,585,422	\$0	\$0	\$0
ESDP000012 - Industrial Stormwater & Maintenance	\$1,753,378	\$0	\$0	\$0
ESDP000013 - Spill Protection & Citizen Response	\$1,583,389	\$0	\$0	\$0
ESDP000014 - Cut Through the FOG	\$1,242,220	\$0	\$0	\$0
ESDP000015 - Manuals, Code & Rule	\$1,245,341	\$0	\$0	\$0
ESDP000020 - Community Partnerships	\$516,351	\$0	\$0	\$0
ESDP000021 - Tree Program	\$1,356,197	\$0	\$0	\$0
ESDP000022 - Private Property Retrofits	\$1,247,512	\$0	\$0	\$0
ESDP000023 - Community Engagement	\$1,518,119	\$0	\$0	\$0
ESEN000020 - CIP Projects	\$283,757,208	\$0	\$0	\$0
ESEN000030 - Engineering Services Group Mgmt	\$722,010	\$0	\$0	\$0
ESEN000031 - Engineering Business Operations	\$871,032	\$0	\$0	\$0
ESEN000040 - Sewer, S/W & Rest Design Division Mgmt	\$857,782	\$0	\$0	\$0
ESEN000041 - Surface Water Restoration	\$1,031,605	\$0	\$0	\$0
ESEN000042 - Collection System Engineering	\$2,918,957	\$0	\$0	\$0
ESEN000043 - Capacity & Special Projects	\$970,201	\$0	\$0	\$0
ESEN000044 - Sewer Extension I/A Program	\$1,250,563	\$0	\$0	\$0
ESEN000050 - Treatment & Pump Systems Division Mgmt	\$2,313,946	\$0	\$0	\$0
ESEN000051 - Treatment & Pump Sys Design & Eng Supt	\$2,945,137	\$0	\$0	\$0
ESEN000052 - Treatment & Pump Sys Construction Mgmt	\$1,651,910	\$0	\$0	\$0
ESEN000060 - Construction Division Management	\$432,708	\$0	\$0	\$0
ESEN000061 - Construction Management	\$2,626,290	\$0	\$0	\$0
ESEN000062 - Construction Inspection	\$4,771,456	\$0	\$0	\$0
ESEN000070 - Materials Testing Lab	\$1,081,079	\$0	\$0	\$0
ESIP000001 - Integrated Planning Administration	\$487,756	\$0	\$0	\$0
ESIP000002 - Priority Area Planning	\$3,836,376	\$0	\$0	\$0
ESIP000010 - Risk Assessment	\$5,786,983	\$0	\$0	\$0
ESOM000001 - O&M Administration	\$890,602	\$0	\$0	\$0
ESOM000002 - Operations	\$577	\$0	\$0	\$0
ESOM000003 - Plant Operations - CBWTP	\$18,347,046	\$0	\$0	\$0
ESOM000004 - Plant Operations - TCWTP	\$1,641,992	\$0	\$0	\$0
ESOM000010 - Maintenance	\$475,710	\$0	\$0	\$0
ESOM000011 - Mechanical Maintenance - CBWTP	\$4,391,576	\$0	\$0	\$0
ESOM000012 - Mechanical Maintenance - TCWTP	\$351,806	\$0	\$0	\$0
ESOM000013 - Mechanical Maintenance - Pump Stations	\$4,424,876	\$0	\$0	\$0
ESOM000014 - Electrical & Instrument Maint - CBWTP	\$4,685,225	\$0	\$0	\$0
ESOM000015 - Electrical & Instrument Maint - TCWTP	\$242,052	\$0	\$0	\$0
ESOM000016 - Electrical & Instrument Maint - Pump Stn	\$1,147,262	\$0	\$0	\$0
ESOM000017 - Plant & Pump Station CA & Maint Planning	\$2,035,001	\$0	\$0	\$0
ESOM000020 - Collection System	\$255,952	\$0	\$0	\$0
ESOM000021 - Stormwater Maintenance Engineering	\$977,368	\$0	\$0	\$0

ESOM000022 - Sanitary & Combined Maint Engineering	\$2,948,686	\$0	\$0	\$0
ESOM000023 - Collection System PBOT MO Interagency	\$34,382,381	\$0	\$0	\$0
ESOM000030 - Watershed	\$745,184	\$0	\$0	\$0
ESOM000031 - Revegetation	\$3,349,917	\$0	\$0	\$0
ESOM000032 - Surface Water Management	\$1,761,060	\$0	\$0	\$0
ESOM000033 - Stormwater Asset Inv & Cond Assessment	\$541,186	\$0	\$0	\$0
ESOM000040 - O&M Support Services	\$983,289	\$0	\$0	\$0
ESOM000041 - O&M Administrative Services	\$928,340	\$0	\$0	\$0
ESOM000042 - Facilities Management	\$3,199,193	\$0	\$0	\$0
ESOM000043 - Inventory & Acquisition	\$1,471,992	\$0	\$0	\$0
ESOM000050 - Resource Recovery	\$193,852	\$0	\$0	\$0
ESOM000051 - Biosolids Reuse	\$4,782,881	\$0	\$0	\$0
ESOM000052 - Biogas Utilization	\$817,059	\$0	\$0	\$0
ESST000001 - Strategy Administration	\$794,317	\$0	\$0	\$0
ESST000002 - Portfolio Management	\$519,847	\$0	\$0	\$0
ESST000003 - Asset Management	\$660	\$0	\$0	\$0
ESST000010 - Communications	\$2,291,448	\$0	\$0	\$0
ESST000020 - Regulatory Strategy & Remediation	\$2,179,349	\$0	\$0	\$0
ESST000021 - Environmental Remediation	\$12,159,751	\$0	\$0	\$0
ESST000022 - Portland Harbor	\$8,309,629	\$0	\$0	\$1,392,000
ESST000023 - Stormwater Regulatory Strategies	\$1,516,947	\$0	\$0	\$0
ESST000030 - Strategic Coord/Initiatives/Partnerships	\$617,607	\$0	\$0	\$0
ESTS000001 - Technical Services Administration	\$2,548,974	\$0	\$0	\$0
ESTS000002 - Information Systems & Mapping	\$5,206,748	\$0	\$0	\$0
ESTS000003 - Database & Applications Services	\$227,937	\$0	\$0	\$0
ESTS000004 - Mapping & GIS Data Services	\$2,159,642	\$0	\$0	\$0
ESTS000005 - Data Strategy	\$1,359,934	\$0	\$0	\$0
ESTS000010 - Environmental Information	\$627,159	\$0	\$0	\$0
ESTS000011 - Monitoring Coordination & Analysis	\$1,100,326	\$0	\$0	\$0
ESTS000012 - Data Acquisition & Notification Svcs	\$1,373,391	\$0	\$0	\$0
ESTS000013 - Coordinated Site Assessment	\$2,391,437	\$0	\$0	\$0
ESTS000014 - Field Operations	\$864,553	\$0	\$0	\$0
ESTS000015 - Water Pollution Control Laboratory	\$799,666	\$0	\$0	\$0
ESTS000016 - Biological Sciences	\$922,982	\$0	\$0	\$0
Portland Bureau of Transportation	\$435,109,639	\$78,681,550	\$21,251,676	\$16,347,103
TRDR000001 - Transportation Administration	\$26,620,882	\$0	\$0	\$0
TRDR000002 - Business Services	\$3,538,407	\$0	\$0	\$0
TRDR000003 - Information Management	\$8,471,479	\$0	\$0	\$0
TRDR000004 - Transportation Planning	\$7,595,320	\$0	\$0	\$0
TRDR000006 - Debt Activity	\$0	\$0	\$21,251,676	\$0
TRDR000008 - Bus Svcs Payroll, HR Support & Training	\$1,654,126	\$0	\$0	\$0
TRDR000009 - Funds Management	(\$43,506,383)	\$81,624,568	\$0	\$15,663,634
TRDR000010 - Administrative Services	\$1,574,865	\$0	\$0	\$0
TRDR000017 - Parking Garage Operations	\$15,128,019	\$1,206,982	\$0	\$633,469
TRED000001 - Right of Way Acquisition	\$2,482,832	\$0	\$0	\$0
TRED000002 - Permit Engineering	\$2,631,667	\$0	\$0	\$0
TRED000003 - Street Systems Management	\$8,589,518	\$0	\$0	\$0
TRED000004 - Civil Design and Construction Management	\$6,246,671	\$0	\$0	\$0
TRED000005 - Traffic Design	\$3,130,278	\$0	\$0	\$0
TRED000006 - Survey	\$5,842,516	\$0	\$0	\$0
TRED000007 - Bridges & Structures	\$2,450,950	\$0	\$0	\$0
TRED000008 - Construction Inspection	\$13,155,335	\$0	\$0	\$0
TRED000009 - Project Management	\$158,108,663	\$0	\$0	\$0
TRED000010 - Engineering Bureau Admin	\$326,195	\$0	\$0	\$0
TRED000011 - Electrical Maintenance	\$7,730,268	\$0	\$0	\$0
TRED000012 - Streetcar Operations	\$24,846,971	\$0	\$0	\$0
TRED000013 - Utilities, Constuction, Inspection Oper	\$15,675,399	\$0	\$0	\$0
TRED000014 - Development Review Division	\$4,595,284	\$0	\$0	\$0
TRED000015 - Streetcar Capital	\$1,541,445	\$0	\$0	\$0
TRED000016 - Engineering ADA Ramps	\$5,632,947	\$0	\$0	\$0
TRMN000001 - Maintenance Administration	\$486,309	\$0	\$0	\$0
TRMN000002 - Emergency Management	\$555,875	\$0	\$0	\$0
TRMN000003 - Material Distribution Center	\$1,269,023	\$0	\$0	\$0
TRMN000005 - Traffic Maintenance Signs & Markings	\$6,699,427	\$0	\$0	\$0
TRMN000006 - Maintenance Division Administration	\$2,202,247	\$0	\$0	\$0
TRMN000007 - Street Maintenance	\$19,792,608	\$0	\$0	\$50,000
TRMN000008 - Recycling Facility	\$1,578,151	\$0	\$0	\$0
TRMN000011 - Sidewalks	\$10,444,697	\$0	\$0	\$0
TRMN000012 - Structural Maintenance	\$2,457,764	\$0	\$0	\$0
TRMN000017 - Sewer Cleaning	\$13,601,192	\$0	\$0	\$0
TRMN000019 - Sewer Repair	\$15,057,457	\$0	\$0	\$0
TRMN000020 - Street Cleaning	\$7,873,979	\$0	\$0	\$0
TRMN000021 - Operational Support	\$1,038,922	\$0	\$0	\$0
TRMN000022 - Fleet and Equipment Maintenance	\$1,534,275	\$0	\$0	\$0
TRMN000023 - Facilities Maintenance	\$1,850,315	\$0	\$0	\$0
TRMN000026 - Safety & Training	\$705,804	\$0	\$0	\$0
TRTS000002 - Traffic Operations	\$2,740,318	\$0	\$0	\$0
TRTS000003 - Signals & Street Lighting	\$18,964,442	\$0	\$0	\$0
TRTS000004 - Parking Enforcement	\$10,274,378	\$0	\$0	\$0
TRTS000005 - Parking Operations	\$12,818,977	(\$4,150,000)	\$0	\$0
TRTS000006 - Active Transportation and Safety	\$9,007,262	\$0	\$0	\$0
TRTS000007 - Regulatory Services	\$8,669,161	\$0	\$0	\$0
TRTS000008 - Temp Traffic Control	\$1,423,402	\$0	\$0	\$0
Water Bureau	\$368,361,768	\$239,206,849	\$82,536,506	\$451,366,826
WAAD000001 - Operations-Business Ops	\$8,774,426	\$0	\$0	\$0

WAAD000002 - Administration-Public Involvement	\$1,760,373	\$0	\$0	\$0
WAAD000003 - Operations Security	\$2,503,739	\$0	\$0	\$0
WAAD000004 - Finance & Support Svc-Property Acquisiti	\$2,915,185	\$0	\$0	\$0
WAAD000005 - Operations-Grounds Maintenance	\$1,330,800	\$0	\$0	\$0
WAAD000006 - Administration-Business Services Group	\$2,026,246	\$0	\$0	\$0
WAAD000007 - Administration-Strategic HR	\$826,987	\$0	\$0	\$0
WABA000001 - Bureau Administrator-Bureau Admin	\$15,960,788	\$0	\$4,799,788	\$9,159,760
WACS000001 - Customer Service - Cust Svs Div	\$5,037,637	\$0	\$0	\$0
WACS000002 - Customer Service-Service Center	\$3,167,564	\$0	\$0	\$0
WACS000003 - Customer Service-Collections	\$557,662	\$0	\$0	\$0
WACS000004 - Customer Service-Low Income Program	\$1,529,003	\$0	\$0	\$0
WACS000005 - Customer Service-Operations	\$440,851	\$0	\$0	\$0
WACS000006 - CUSTOMER INFORMATION SYSTEMS	\$3,147,109	\$0	\$0	\$0
WACS000007 - Customer Service-Billing	\$4,845,832	\$0	\$0	\$0
WACS000008 - Customer Service-Call Center	\$3,451,530	\$0	\$0	\$0
WACS000010 - Customer Service-Field Services	\$3,326,386	\$0	\$0	\$0
WACS000011 - Customer Service-Small/Large Meters	\$2,575,458	\$0	\$0	\$0
WAEN000001 - Engineering-Office of Chief Engineer	\$2,125,613	\$0	\$0	\$0
WAEN000002 - Engineering-Emerg Mgmt Program	\$599,681	\$0	\$0	\$0
WAEN000004 - Engineering-Planning	\$304,614	\$0	\$0	\$0
WAEN000005 - Engineering-Technical Services	\$397,194	\$0	\$0	\$0
WAEN000006 - Engineering-Design	\$235,999	\$0	\$0	\$0
WAEN000007 - Engineering-Construction Program Mgmt	\$280,326	\$0	\$0	\$0
WAEN000010 - Engineering-Asset Management	\$1,246,115	\$0	\$0	\$0
WAEN000011 - Engineering-Contract Administration	\$217,824,874	\$0	\$0	\$0
WAEN000013 - Engineering-CIP Development & Support	\$458,914	\$0	\$0	\$0
WAEN000014 - Engineering-Project Planning	\$80,251	\$0	\$0	\$0
WAEN000015 - Engineering-Development Services	\$2,649,880	\$0	\$0	\$0
WAEN000016 - Engineering-Survey & ROW Services	\$1,252,680	\$0	\$0	\$0
WAEN000017 - Engineering-GIS/Record	\$3,301,630	\$0	\$0	\$0
WAEN000018 - Engineering-CADD	\$293,729	\$0	\$0	\$0
WAEN000019 - Engineering-Groundwater Program	\$127,947	\$0	\$0	\$0
WAEN000021 - Engineering - Maintenance Engineering	\$238,549	\$0	\$0	\$0
WAEN000022 - Engineering-Transmission/Mains Program	\$185,708	\$0	\$0	\$0
WAEN000023 - Engineering-Storage & Pump Station Prgm	\$331,236	\$0	\$0	\$0
WAEN000025 - Engineering-Project Management	(\$98,499)	\$0	\$0	\$0
WAEN000026 - Engineering-Construction Management	\$13,180	\$0	\$0	\$0
WAEN000027 - Engineering-Project Inspection	\$238,663	\$0	\$0	\$0
WAEN000028 - Engineering-Program Management	\$24,403	\$0	\$0	\$0
WAFS000001 - Finance & Support Svc-Fin & Sup Svcs Grp	\$484,863	\$237,357,184	\$0	\$441,233,112
WAFS000002 - Finance & Support Svc-Finance/Budget	\$1,489,763	\$0	\$0	\$0
WAFS000003 - Finance & Support Svc-Accounting	\$2,751,036	\$0	\$0	\$0
WAFS000004 - Finance & Support Svc-Office Support	\$778,320	\$0	\$0	\$0
WAFS000006 - Other Operating Revenue	\$0	\$0	\$0	\$847,079
WAFS000008 - Debt Activity	\$0	\$0	\$77,701,297	\$0
WAHP000001 - Hydroelectric Power	\$3,484,383	\$1,849,665	\$35,421	\$126,875
WAMC000001 - Maint & Const-Wtr Group Mgr	\$3,119,922	\$0	\$0	\$0
WAMC000002 - Maint & Const-Administrative Support	\$716,333	\$0	\$0	\$0
WAMC000003 - Maint & Const-Safety	\$1,000,068	\$0	\$0	\$0
WAMC000005 - Maint & Const-Field Services 1	\$1,304,578	\$0	\$0	\$0
WAMC000006 - Maint & Const-Field Services 2	\$686,245	\$0	\$0	\$0
WAMC000007 - Maint & Const-Field Services 3	\$156,218	\$0	\$0	\$0
WAMC000008 - Maint & Const-Fleet Operations	(\$2,319,605)	\$0	\$0	\$0
WAMC000009 - Maint & Const-Inventory	\$95,000	\$0	\$0	\$0
WAMC000010 - Maint & Constr-Administrative Support	\$9,329	\$0	\$0	\$0
WAMC000012 - Maint & Const-Stores	\$1,439,626	\$0	\$0	\$0
WAMC000013 - Maint & Const - Construction	\$602,539	\$0	\$0	\$0
WAMC000014 - Maint & Const - Outer Southeast District	\$153,287	\$0	\$0	\$0
WAMC000016 - Maint & Const - Southwest District	\$4,934,034	\$0	\$0	\$0
WAMC000017 - Maint & Const - North District	\$202,885	\$0	\$0	\$0
WAMC000019 - Maint & Const - Outer Northeast District	\$380,074	\$0	\$0	\$0
WAMC000020 - Maint & Const - Northwest District	\$6,218,887	\$0	\$0	\$0
WAMC000021 - Maint & Const - Southeast District	\$440,368	\$0	\$0	\$0
WAMC000022 - Maint & Const - Northeast District	\$555,178	\$0	\$0	\$0
WAOP000001 - Operations-Water Group	\$1,327,781	\$0	\$0	\$0
WAOP000002 - Operations-Water Quality Compliance	\$7,553,315	\$0	\$0	\$0
WAOP000003 - Operations-Laboratory Services	\$1,694,332	\$0	\$0	\$0
WAOP000005 - Operations-Bull Run Treatment	\$120,683	\$0	\$0	\$0
WAOP000006 - Operations-Water Operations	\$236,608	\$0	\$0	\$0
WAOP000010 - Operations-Water Quality Inspection	\$1,337,839	\$0	\$0	\$0
WAOP000012 - Operations-Water Treatment	\$6,317,299	\$0	\$0	\$0
WAOP000013 - Operations-Conduits/Watershed	\$3,502,259	\$0	\$0	\$0
WAOP000014 - Operations-Oper Engineers/Painters	\$10,215,548	\$0	\$0	\$0
WAOP000015 - Operations-SCADA	\$1,198,730	\$0	\$0	\$0
WAOP000016 - Operations-Operational Analysis	\$552,546	\$0	\$0	\$0
WAOP000017 - Operations-Electricians/Instr Tech	\$222,209	\$0	\$0	\$0
WAOP000018 - Operations-Instrumentation Tech	\$899,265	\$0	\$0	\$0
WARP000001 - Resource Protection-Planning Director	\$816,123	\$0	\$0	\$0
WARP000002 - Intergovernmental Coordination	\$1,146,701	\$0	\$0	\$0
WARP000003 - Resource Protection-Water Efficiency	\$1,430,600	\$0	\$0	\$0
WARP000004 - Source Protection	\$2,055,084	\$0	\$0	\$0
WARP000005 - Resource Protection-Env Compliance	\$2,226,276	\$0	\$0	\$0
WARP000006 - Resource Protection-Wtr Resource Educ	\$534,976	\$0	\$0	\$0
Grand Total	\$3,957,631,940	\$1,473,434,885	\$496,145,416	\$1,246,552,992

Exhibit #1: Appropriation by Business Area and Fund

Fund Number Name	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Service	
Bureau of Development Services					
Cannabis Licensing Fund	\$1,085,614	\$1,863,249	\$69,062	\$0	\$3,017,925
Development Services Fund	\$95,796,730	\$13,349,397	\$3,828,673	\$1,688,360	\$114,663,160
Total Bureau of Development Services	\$96,882,344	\$15,212,646	\$3,897,735	\$1,688,360	\$117,681,085
Bureau of Emergency Communications					
Emergency Communication Fund	\$31,486,128	\$2,976,490	\$1,369,311	\$336,414	\$36,168,343
Total Bureau of Emergency Communications	\$31,486,128	\$2,976,490	\$1,369,311	\$336,414	\$36,168,343
Bureau of Environmental Services					
Environmental Remediation Fund	\$8,869,611	\$13,125,045	\$1,599,092	\$2,075	\$23,595,823
Grants Fund	\$678,592	\$0	\$0	\$0	\$678,592
Sewer System Construction Fund	\$50,000	\$45,016,472	\$326,330,000	\$0	\$371,396,472
Sewer System Debt Redemption Fund	\$0	\$0	\$0	\$158,924,108	\$158,924,108
Sewer System Operating Fund	\$533,794,030	\$65,051,340	\$233,595,907	\$4,644,569	\$837,085,846
Sewer System Rate Stabilization Fund	\$0	\$131,979,759	\$5,000,000	\$0	\$136,979,759
Total Bureau of Environmental Services	\$543,392,233	\$255,172,616	\$566,524,999	\$163,570,752	\$1,528,660,600
Bureau of Human Resources					
General Fund	\$18,133,520	\$0	\$0	\$0	\$18,133,520
Grants Fund	\$85,000	\$0	\$0	\$0	\$85,000
Health Insurance Operating Fund	\$132,183,995	\$16,236,091	\$695,322	\$53,419	\$149,168,827
Portland Police Assoc Health Insurnc Fund	\$17,676,747	\$7,308,124	\$0	\$0	\$24,984,871
Total Bureau of Human Resources	\$168,079,262	\$23,544,215	\$695,322	\$53,419	\$192,372,218
Bureau of Planning & Sustainability					
Community Solar Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$23,106,011	\$0	\$0	\$0	\$23,106,011
Grants Fund	\$4,446,743	\$0	\$0	\$0	\$4,446,743
PDX Clean Energy Community Benefits Fund	\$209,481,477	\$257,847,685	\$119,084	\$0	\$467,448,246
Solid Waste Management Fund	\$10,600,541	\$2,198,211	\$1,354,606	\$89,872	\$14,243,230
Total Bureau of Planning & Sustainability	\$247,634,772	\$260,045,896	\$1,473,690	\$89,872	\$509,244,230
Bureau of Technology Services					
Grants Fund	\$1,044,642	\$0	\$0	\$0	\$1,044,642
Printing & Distribution Services Operating Fund	\$6,455,358	\$1,643,155	\$282,812	\$229,101	\$8,610,426
Technology Services Fund	\$87,812,779	\$30,774,510	\$4,564,907	\$803,510	\$123,955,706
Total Bureau of Technology Services	\$95,312,779	\$32,417,665	\$4,847,719	\$1,032,611	\$133,610,774

Exhibit #1: Appropriation by Business Area and Fund

Fund Number Name	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Service	
City Administrator					
Facilities Services Operating Fund	\$23,080,552	\$115,514	\$0	\$0	\$23,196,066
General Fund	\$17,343,114	\$0	\$0	\$0	\$17,343,114
Grants Fund	\$51,500,113	\$0	\$0	\$0	\$51,500,113
Total City Administrator	\$91,923,779	\$115,514	\$0	\$0	\$92,039,293
City Budget Office					
General Fund	\$4,839,821	\$0	\$0	\$0	\$4,839,821
Recreational Marijuana Tax Fund	\$25,380	\$0	\$0	\$0	\$25,380
Total City Budget Office	\$4,865,201	\$0	\$0	\$0	\$4,865,201
Commissioner of Public Affairs					
General Fund	\$1,761,720	\$0	\$0	\$0	\$1,761,720
Total Commissioner of Public Affairs	\$1,761,720	\$0	\$0	\$0	\$1,761,720
Commissioner of Public Safety					
General Fund	\$1,669,864	\$0	\$0	\$0	\$1,669,864
Total Commissioner of Public Safety	\$1,669,864	\$0	\$0	\$0	\$1,669,864
Commissioner of Public Utilities					
General Fund	\$1,762,066	\$0	\$0	\$0	\$1,762,066
Total Commissioner of Public Utilities	\$1,762,066	\$0	\$0	\$0	\$1,762,066
Commissioner of Public Works					
General Fund	\$1,723,977	\$0	\$0	\$0	\$1,723,977
Total Commissioner of Public Works	\$1,723,977	\$0	\$0	\$0	\$1,723,977
Fire & Police Disability & Retirement					
Fire & Police Disability & Retirement Fund	\$205,226,416	\$13,980,376	\$901,673	\$38,978,478	\$259,086,943
Fire & Police Disability & Retirement Res Fund	\$0	\$0	\$750,000	\$0	\$750,000
Total Fire & Police Disability & Retirement	\$205,226,416	\$13,980,376	\$1,651,673	\$38,978,478	\$259,836,943

Exhibit #1: Appropriation by Business Area and Fund

Fund Number Name	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Service	
Fund and Debt Management					
82nd Ave/Division NPI Debt Service Fund	\$21,850	\$0	\$0	\$0	\$21,850
Bonded Debt Interest and Sinking Fund	\$0	\$0	\$0	\$31,138,723	\$31,138,723
Central Eastside Ind. District Debt Service Fund	\$0	\$0	\$2,405,863	\$293,300	\$2,699,163
Citywide Obligations Reserve Fund	\$0	\$11,895,088	\$5,173,281	\$0	\$17,068,369
Convention Center Area Debt Service Fund	\$4,516,000	\$0	\$0	\$0	\$4,516,000
Cully Tax Increment Fin Dist Debt Svc	\$0	\$0	\$0	\$550,500	\$550,500
Fire & Police Supplemental Retirement Res Fund	\$10,500	\$21,250	\$0	\$0	\$31,750
Gateway URA Debt Redemption Fund	\$0	\$0	\$0	\$7,735,000	\$7,735,000
General Fund	\$0	\$65,581,156	\$81,345,068	\$14,040,985	\$160,967,209
General Reserve Fund	\$0	\$74,910,600	\$3,600,000	\$0	\$78,510,600
Governmental Bond Redemption Fund	\$0	\$0	\$4,570,045	\$5,722,483	\$10,292,528
Interstate Corridor Debt Service Fund	\$0	\$0	\$0	\$29,275,703	\$29,275,703
Lents Town Center URA Debt Redemption Fund	\$0	\$0	\$0	\$13,983,926	\$13,983,926
North Macadam URA Debt Redemption Fund	\$1,579,840	\$0	\$0	\$25,591,853	\$27,171,693
Pension Debt Redemption Fund	\$0	\$0	\$0	\$6,854,408	\$6,854,408
Recreational Marijuana Tax Fund	\$0	(\$114,394)	\$0	\$0	(\$114,394)
South Park Blocks Redemption Fund	\$3,092,000	\$0	\$0	\$0	\$3,092,000
Special Finance and Resource Fund	\$62,301,000	\$53,408,733	\$12,585,072	\$345,000	\$128,639,805
Special Projects Debt Service Fund	\$0	\$0	\$0	\$7,786,500	\$7,786,500
Waterfront Renewal Bond Sinking Fund	\$3,010,000	\$0	\$0	\$0	\$3,010,000
Total Fund and Debt Management	\$74,531,190	\$205,702,433	\$109,679,329	\$143,318,381	\$533,231,333
Office of City Operations					
CityFleet Operating Fund	\$69,796,721	\$26,883,018	\$1,522,066	\$953,034	\$99,154,839
Citywide Obligations Reserve Fund	\$0	\$2,145	\$13,905,509	\$0	\$13,907,654
Facilities Services Operating Fund	\$61,437,625	\$49,235,273	\$1,966,863	\$11,388,544	\$124,028,305
General Fund	\$39,755,916	\$0	\$0	\$0	\$39,755,916
Grants Fund	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total Office of City Operations	\$171,990,262	\$76,120,436	\$17,394,438	\$12,341,578	\$277,846,714
Office of Community and Civic Life					
Cannabis Licensing Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$8,200,696	\$0	\$0	\$0	\$8,200,696
Recreational Marijuana Tax Fund	\$0	\$0	\$0	\$0	\$0
Total Office of Community and Civic Life	\$8,200,696	\$0	\$0	\$0	\$8,200,696
Office of Community and Econ Development					
Spectator Venues & Visitor Activities Fund	\$8,720,500	\$17,796,118	\$246,958	\$3,260,488	\$30,024,064
Total Office of Community and Econ Development	\$8,720,500	\$17,796,118	\$246,958	\$3,260,488	\$30,024,064

Exhibit #1: Appropriation by Business Area and Fund

Fund Number Name	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Service	
Office of Equity					
General Fund	\$4,635,049	\$0	\$0	\$0	\$4,635,049
Grants Fund	\$148,582	\$0	\$0	\$0	\$148,582
Total Office of Equity	\$4,783,631	\$0	\$0	\$0	\$4,783,631
Office of Government Relations					
General Fund	\$3,180,759	\$0	\$0	\$0	\$3,180,759
Grants Fund	\$348,105	\$0	\$0	\$0	\$348,105
Total Office of Government Relations	\$3,528,864	\$0	\$0	\$0	\$3,528,864
Office of the City Attorney					
General Fund	\$21,123,242	\$0	\$0	\$0	\$21,123,242
Total Office of the City Attorney	\$21,123,242	\$0	\$0	\$0	\$21,123,242
Office of the City Auditor					
General Fund	\$11,268,867	\$0	\$0	\$0	\$11,268,867
Total Office of the City Auditor	\$11,268,867	\$0	\$0	\$0	\$11,268,867
Office of the Deputy City Administrator of Budget & Finance					
Arts Education & Access Fund	\$14,634,719	\$7,540,795	\$170,081	\$0	\$22,345,595
Assessment Collection Fund	\$0	\$86,603	\$0	\$0	\$86,603
Bancroft Bond Interest and Sinking Fund	\$0	\$0	\$0	\$4,900,000	\$4,900,000
Citywide Obligations Reserve Fund	\$12,659,131	\$510,349	\$1,760,053	\$0	\$14,929,533
Convention and Tourism Fund	\$29,536,425	\$0	\$25,000	\$0	\$29,561,425
General Fund	\$53,985,619	\$0	\$0	\$0	\$53,985,619
Grants Fund	\$1,022,249	\$0	\$0	\$0	\$1,022,249
Insurance and Claims Operating Fund	\$19,994,250	\$25,202,822	\$387,006	\$126,243	\$45,710,321
Local Improvement District Fund	\$1,748,666	\$4,724,251	\$17,069,849	\$19,780,426	\$43,323,192
Property Management License Fund	\$11,187,416	\$0	\$25,000	\$0	\$11,212,416
Workers' Comp. Self Insurance Operating Fund	\$6,237,256	\$11,678,670	\$157,965	\$118,084	\$18,191,975
Total Office of the Deputy City Administrator of Budget & Fi	\$151,005,731	\$49,743,490	\$19,594,954	\$24,924,753	\$245,268,928
Office of the Mayor					
General Fund	\$4,648,518	\$0	\$0	\$0	\$4,648,518
Total Office of the Mayor	\$4,648,518	\$0	\$0	\$0	\$4,648,518
Office of the Public Safety DCA					
General Fund	\$15,880,032	\$0	\$0	\$0	\$15,880,032
Grants Fund	\$21,510,341	\$0	\$0	\$0	\$21,510,341
Total Office of the Public Safety DCA	\$37,390,373	\$0	\$0	\$0	\$37,390,373

Exhibit #1: Appropriation by Business Area and Fund

Fund Number Name	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Service	
Office of Vibrant Communities					
General Fund	\$4,886,420	\$0	\$0	\$0	\$4,886,420
Grants Fund	\$350,000	\$0	\$0	\$0	\$350,000
Total Office of Vibrant Communities	\$5,236,420	\$0	\$0	\$0	\$5,236,420
Portland Bureau of Transportation					
Grants Fund	\$64,634,119	\$0	\$0	\$0	\$64,634,119
Parking Facilities Fund	\$15,986,265	\$1,206,982	\$633,469	\$1,764,000	\$19,590,716
Recreational Marijuana Tax Fund	\$1,779,895	\$0	\$0	\$0	\$1,779,895
Transportation Operating Fund	\$352,709,360	\$66,054,068	\$15,713,634	\$19,487,676	\$453,964,738
Transportation Reserve Fund	\$0	\$11,420,500	\$0	\$0	\$11,420,500
Total Portland Bureau of Transportation	\$435,109,639	\$78,681,550	\$16,347,103	\$21,251,676	\$551,389,968
Portland Children's Levy					
Children's Investment Fund	\$28,607,474	\$6,899,371	\$25,000	\$0	\$35,531,845
Total Portland Children's Levy	\$28,607,474	\$6,899,371	\$25,000	\$0	\$35,531,845
Portland Fire & Rescue					
Fire Capital Fund	\$5,000,000	\$1,786,251	\$0	\$0	\$6,786,251
General Fund	\$159,388,889	\$0	\$0	\$0	\$159,388,889
Grants Fund	\$13,018,935	\$0	\$0	\$0	\$13,018,935
Recreational Marijuana Tax Fund	\$724,090	\$0	\$0	\$0	\$724,090
Total Portland Fire & Rescue	\$178,131,914	\$1,786,251	\$0	\$0	\$179,918,165
Portland Housing Bureau					
Affordable Housing Development Fund	\$53,340,883	\$0	\$550,000	\$500,000	\$54,390,883
Community Development Block Grant Fund	\$8,796,510	\$0	\$0	\$791,500	\$9,588,010
General Fund	\$49,020,498	\$0	\$322,400	\$0	\$49,342,898
Grants Fund	\$94,312,863	\$0	\$0	\$0	\$94,312,863
HOME Grant Fund	\$21,125,597	\$0	\$0	\$0	\$21,125,597
Housing Investment Fund	\$12,400,056	\$3,552,963	\$280,135	\$0	\$16,233,154
Housing Property Fund	\$5,476,093	\$0	\$184,108	\$696,236	\$6,356,437
Inclusionary Housing Fund	\$12,546,707	\$0	\$242,115	\$0	\$12,788,822
PDX Clean Energy Community Benefits Fund	\$20,877,214	\$0	\$0	\$0	\$20,877,214
Recreational Marijuana Tax Fund	\$337,745	\$0	\$0	\$0	\$337,745
Tax Increment Financing Reimbursement Fund	\$43,080,095	\$0	\$848,922	\$0	\$43,929,017
Total Portland Housing Bureau	\$321,314,261	\$3,552,963	\$2,427,680	\$1,987,736	\$329,282,640
Portland Office of Emergency Management					
General Fund	\$6,521,383	\$0	\$0	\$0	\$6,521,383
Grants Fund	\$3,706,555	\$0	\$0	\$0	\$3,706,555
Total Portland Office of Emergency Management	\$10,227,938	\$0	\$0	\$0	\$10,227,938

Exhibit #1: Appropriation by Business Area and Fund

Fund Number Name	Bureau Program Expenses	Fund Requirements			Total Appropriation
		Contingency	Interfund Cash Transfers	Debt Service	
Portland Parks & Recreation					
2020 Parks Local Option Levy Fund	\$0	\$49,941,479	\$46,707,934	\$0	\$96,649,413
General Fund	\$150,839,514	\$0	\$627,638	\$0	\$151,467,152
Golf Fund	\$14,071,961	\$6,645,057	\$502,089	\$289,414	\$21,508,521
Grants Fund	\$13,376,811	\$0	\$0	\$0	\$13,376,811
Parks Capital Improvement Program Fund	\$112,876,922	\$130,623,871	\$708,824	\$163,014	\$244,372,631
Parks Endowment Fund	\$38,742	\$0	\$0	\$0	\$38,742
Portland International Raceway Fund	\$1,833,506	\$1,248,023	\$113,770	\$321,964	\$3,517,263
Portland Parks Memorial Fund	\$21,660,499	\$2,021,576	\$350,000	\$0	\$24,032,075
Total Portland Parks & Recreation	\$314,697,955	\$190,480,006	\$49,010,255	\$774,392	\$554,962,608
Portland Police Bureau					
General Fund	\$252,087,640	\$0	\$0	\$0	\$252,087,640
Grants Fund	\$3,447,990	\$0	\$0	\$0	\$3,447,990
Police Special Revenue Fund	\$8,739,738	\$0	\$0	\$0	\$8,739,738
Total Portland Police Bureau	\$264,275,368	\$0	\$0	\$0	\$264,275,368
Prosper Portland					
General Fund	\$14,176,672	\$0	\$0	\$0	\$14,176,672
Grants Fund	(\$1,900,000)	\$0	\$0	\$0	(\$1,900,000)
Recreational Marijuana Tax Fund	\$11,719,701	\$0	\$0	\$0	\$11,719,701
Total Prosper Portland	\$23,996,373	\$0	\$0	\$0	\$23,996,373
Special Appropriations					
General Fund	\$14,839,629	\$0	\$0	\$0	\$14,839,629
Grants Fund	\$500,000	\$0	\$0	\$0	\$500,000
Public Election Fund	\$3,420,786	\$0	\$0	\$0	\$3,420,786
Total Special Appropriations	\$18,760,415	\$0	\$0	\$0	\$18,760,415
Water Bureau					
Grants Fund	\$125,298	\$0	\$0	\$0	\$125,298
Hydroelectric Power Operating Fund	\$3,484,383	\$1,738,208	\$126,875	\$35,421	\$5,384,887
Hydroelectric Power Renewal Replacement Fund	\$0	\$111,457	\$0	\$0	\$111,457
Water Bond Sinking Fund	\$0	\$0	\$0	\$76,325,477	\$76,325,477
Water Construction Fund	\$0	\$0	\$313,787,119	\$0	\$313,787,119
Water Fund	\$364,752,087	\$237,357,184	\$137,452,832	\$6,175,608	\$745,737,711
Total Water Bureau	\$368,361,768	\$239,206,849	\$451,366,826	\$82,536,506	\$1,141,471,949
Total Appropriations	3,957,631,940	1,473,434,885	1,246,552,992	496,145,416	7,173,765,233

Exhibit No. 5 - Supplemental FTE Changes

Bureau Name	2023-24 Adopted Budget	Bureau Name	FY 2023-24 Revised Budget
Bureau of Development Services	428.80	Bureau of Development Services	428.80
Bureau of Emergency Communications	170.90	Bureau of Emergency Communications	170.90
Bureau of Environmental Services	667.00	Bureau of Environmental Services	669.00
Bureau of Fire & Police Disability & Retirement	18.00	Bureau of Human Resources	97.00
Bureau of Planning & Sustainability	134.70	Bureau of Planning & Sustainability	134.70
City Budget Office	22.00	Bureau of Technology Services	274.00
Commissioner of Public Affairs	8.00	City Administrator	21.00
Commissioner of Public Safety	8.00	City Budget Office	22.00
Commissioner of Public Utilities	8.00	Commissioner of Public Affairs	8.00
Commissioner of Public Works	8.00	Commissioner of Public Safety	8.00
Independent Review	14.00	Commissioner of Public Utilities	8.00
Office of Community and Civic Life	28.60	Commissioner of Public Works	8.00
Office of Equity & Human Rights	18.00	Fire & Police Disability & Retirement	18.00
Office of Government Relations	14.00	Office of City Operations	258.14
Office of Management & Finance	950.00	Office of Community and Civic Life	24.60
Office of the City Attorney	87.80	Office of Community and Econ Development	3.00
Office of the City Auditor	38.00	Office of Equity	18.00
Office of the Mayor	21.00	Office of Government Relations	14.00
Portland Bureau of Emergency Management	25.46	Office of the City Attorney	87.80
Portland Bureau of Transportation	1,043.90	Office of the City Auditor	42.00
Portland Children's Levy	6.80	Office of the Deputy City Administrator of Budget & Finance*	262.86
Portland Fire & Rescue	824.90	Office of the Mayor	21.00
Portland Housing Bureau	82.00	Office of the Public Safety DCA	62.00
Portland Parks & Recreation	792.28	Office of Vibrant Communities	3.00
Portland Police Bureau	1,212.90	Portland Bureau of Transportation	1,043.90
Portland Water Bureau	670.70	Portland Children's Levy	7.90
Special Appropriations	18.00	Portland Fire & Rescue	819.90
	7,321.74	Portland Housing Bureau	82.00
		Portland Office of Emergency Management	25.46
		Portland Parks & Recreation	806.28
		Portland Police Bureau	1,212.90
		Special Appropriations	8.00
		Water Bureau	670.70
			7,340.84