

**FY 2015-16 Proposed Budget
General Fund Surplus Allocation**

*Submitted
5-27-15
Budget Office*

General Fund Ongoing	
<u>Item</u>	<u>Amount</u>
Portland Building	2,575,541
Out of the Mud	1,364,843
DOJ Agreement	1,210,485
Fire Positions	1,386,446
Parks Programs for Youth	2,000,000
\$15/hour for City Employees	900,000
CHIERS & Hooper	1,012,700
Other Mayor Decisions (see below)	2,676,169
Amount Remaining	-

<u>Other Mayor Decisions</u>	
Attorney - Equity & Civil Rights Enforcement	83,493
BOEC - ECS assigned to Operations	154,684
CBO - Performance Management	61,023
FM - Contingency	13,404
OGR - International Relations	23,192
OMF - MWESB Compliance	58,767
ONI - East Portland Action Plan	300,000
ONI - Position Reclass	9,665
ONI - RFP to Expand DCL Program	98,657
Parks - Fountain Maintenance	567,669
Parks - Seasonal Park Rangers Conversion	84,552
Parks - Seasonal Maint. Worker Conversion	73,500
Parks - Operations & Maintenance	505,659
Police - DVRO Team	386,428
Police - GET Crime Analyst	107,880
SA - Office of Youth Violence Prevention M&S	7,000
SA - Future Connect Scholarships	129,000
SA - Memberships & Dues	11,596
Total	2,676,169

General Fund One-Time	
<u>Item</u>	<u>Amount</u>
Street Paving	9,025,157
PBOT Capital & SW Corridor	8,815,800
Parks Capital	3,298,500
BOEC CAD Server Replacement	1,400,000
Housing	5,972,285
Youth Bus Pass	960,000
Indoor Track & Field Events	1,930,459
Other Mayor Decisions (see below)	4,497,799
Amount Remaining	-

<u>Other Mayor Decisions</u>	
Attorney - Ban the Box	100,000
Attorney - Superfund Consultant	75,000
Auditor - Hearings Office	26,016
BPS - Central City Plan	284,200
BPS - Salmon Safe	100,000
BPS - Single-family Development	318,154
Fritz - Protected Sick Time	37,500
Mayor - City Hall Technology	46,385
Mayor - Summer Interns	135,000
OMF - Franchise Auditor	140,000
OMF - IRS Data Exchange	481,350
ONI - Marijuana Permitting	440,000
ONI - Mental Health Specialist	120,120
ONI - New Portlander Policy Comm	86,000
Parks - Gateway Green	250,000
Parks - Operations & Maintenance	(505,659)
Parks - Parks for New Portlanders	250,000
Parks - Patrol for Riverplace Marina	98,000
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	5,000
SA - Psychiatric Facility	500,000
Saltzman - Gateway Legal Services	120,000
PDC - SE Works	40,000
Total	4,497,799

FY 2015-16 Mayor's Consensus Amendments

General Fund Ongoing	
<u>Item</u>	<u>Amount</u>
PBOT - Out of the Mud	(190,224)
Saltzman - Gateway Legal Services	120,000
PDC - SE Works	40,000
Parks - Seasonal Maint. Worker Conversion	(73,500)
ONI - Right Budget	230,000
PDC - VOZ	30,000
Adjustment to Contingency	(156,276)

General Fund One-Time	
<u>Item</u>	<u>Amount</u>
PBOT - Out of the Mud	(250,000)
Saltzman - Gateway Legal Services	(120,000)
PDC - SE Works	(40,000)
OGR - Benson Bubbler	10,000
BPS - Zenger Farms	30,000
SA - Rose Festival	100,000
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)

* 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.

NO: Skip this section

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

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.

NO: Skip this section

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