

Table 1 FY 2025-26 CAL Targets

1/17/2025

## Bureau Targets Overhead

Bureau Name	Discretionary	Overhead	TOTAL
Office of the City Attorney	\$5,091,457	\$6,560,984	\$11,652,441
Office of the City Auditor	\$6,043,298	\$7,787,551	\$13,830,849
City Budget Office	\$2,018,919	\$2,601,631	\$4,620,550
City Administrator's Office	\$11,292,035	\$1,616,275	\$12,908,310
City Council	\$3,870,426	\$4,987,531	\$8,857,957
City Operations Office	\$8,009,525	\$5,732,410	\$13,741,935
Office of Community and Economic Development	\$387,006	\$364,209	\$751,215
Portland Bureau of Emergency Management	\$2,059,952	\$2,654,507	\$4,714,459
Portland Fire & Rescue	\$157,844,069	\$110,503	\$157,954,572
Office of Government Relations	\$1,298,157	\$1,672,839	\$2,970,996
Portland Housing Bureau	\$11,981,217	\$0	\$11,981,217
Bureau of Human Resources	\$7,524,244	\$9,695,936	\$17,220,180
Office of the Deputy City Administrator of Budget and Finance	\$15,118,940	\$8,305,424	\$23,424,364
Office of the Mayor	\$1,412,768	\$1,820,529	\$3,233,297
Office of Community & Civic Life	\$5,735,476	\$238,889	\$5,974,365
Office of Equity & Human Rights	\$1,275,427	\$2,460,304	\$3,735,731
Office of Community-Based Police Accountability	\$2,104,114	\$0	\$2,104,114
Portland Parks & Recreation	\$84,187,957	\$0	\$84,187,957
Portland Police Bureau	\$256,439,657	\$0	\$256,439,657
Bureau of Planning & Sustainability	\$15,384,966	\$340,362	\$15,725,328
Office of Public Safety	\$18,616,142	\$361,977	\$18,978,119
Office of Vibrant Communities	\$4,724,004	\$360,571	\$5,084,575
Office of Public Works	\$282,567	\$364,124	\$646,691
Prosper Portland	\$14,726,883	\$0	\$14,726,883
Bureau of Emergency Communications	\$24,334,819	\$0	\$24,334,819
Special Appropriations <sup>1</sup>	\$6,674,480	\$223,006	\$6,897,486
Transfers to Bureaus/Funds <sup>1</sup>	\$55,914,493	\$0	\$55,914,493
Other Targets <sup>1</sup>	\$45,465,965	\$0	\$45,465,965
<b>Total Targets</b>	<b>\$769,818,966</b>	<b>\$58,259,562</b>	<b>\$828,078,528</b>

Table 2

<b>Bureau Program</b>	<b>Discretionary</b>
Public Elections Fund	\$1,423,861
BDS Neigh Quality	\$1,105,520
BDS Liquor Licensing	\$640,922
BDS Noise	\$202,686
Facilities - Westside Staging	\$82,287
Facilities - McCall's Building O&M	\$11,213
Facilities - Charter Transition Loan Payment	\$545,364
Habitat Restoration	\$1,032,596
Gen Res - 10%	\$0
HIF - short term rentals	\$394,253
HIF - Bond Payments	\$932,500
Joint Office of Homeless Services	\$31,186,923
Parks - Maint/Const	\$4,719,294
Parks - Memorial Trust	\$76,553
PBOT - General	\$6,972,646
PBOT - Director Park	\$35,640
PBOT - ADA	\$3,079,646
PBOT - Out of the Mud	\$582,780
PBOT - Sustainability	\$116,820
PBOT - Street Cleaning	\$549,999
PBOT - Sunday Parkways	\$138,521
Water - Parks	\$203,034
OMF- ITS Transfer	\$1,592,339
PDX Harbor Cleanup	\$238,700
Council Security	\$50,392
<b>Total Transfers</b>	<b>\$55,914,493</b>

Table 3

<b>Special Appropriation</b>	<b>Discretionary</b>	<b>Overhead</b>
City Memberships & Dues (In OH Model- GFD only)	\$173,057	\$223,006
All Hands Raised	\$220,778	\$0
Council Emergency Funds	\$5,000	\$0
Mayor's Secret Service Funds	\$2,000	\$0
Clean & Safe District	\$27,092	\$0
Rose Festival	\$47,500	\$0
PTE-17 Professional Development (AKA, COPEA)	\$31,696	\$0
Portland5 Cash Transfer	\$1,206,636	\$0
Future Connect	\$634,054	\$0
CashOregon Free Tax Help	\$90,529	\$0
Mt. Hood Cable Regulatory Commission	\$355,622	\$0
IGA with County for Title 13 Animals	\$66,608	\$0
Citizen Utility Board Bill Insert	\$11,619	\$0
Last Thursday	\$36,695	\$0
Restorative Justice	\$34,249	\$0
Village Market	\$80,728	\$0
VOZ Workers' Rights Education Project	\$37,573	\$0
DCTU Professional Development	\$70,240	\$0
East Portland Action Plan	\$368,808	\$0
Gateway Center for Domestic Violence	\$1,085,764	\$0
Black Youth Leadership	\$950,000	\$0
DOJ Settlement Compliance	\$1,138,230	\$0
<b>Total Special Appropriations</b>	<b>\$6,674,480</b>	<b>\$223,006</b>

Table 4

Other Funding	Discretionary
Business License Tax Interest	\$10,000
Broadway Corridor	\$1,705,905
Pension Bonded debt retirement + interest	\$16,780,895
Unrestricted Contingency	\$3,000,000
Comp Set-Aside	\$12,303,218
Build Portland	\$3,221,000
Overhead True-up	\$0
**CHIERS/Sobering contract**	\$2,022,536
Police Oversight Board	\$2,481,210
Portland Harbor Policy Set-Aside	\$3,891,200
Accessibility	\$50,000
<b>Total Other Funding</b>	<b>\$45,465,965</b>