

May 5, 2022

FY 2022-23 Mayor's Proposed Budget

Council Work Session



City Budget Office

Financial Analysis for the City of Portland



Agenda

Financial Forecast Update

Mayor's Proposed Budget Allocation Summary

Mayor's Proposed Allocation of Forecasted Resources

Discussion of Budget Notes

Changes from the Proposed Budget to the Approved Budget

Discussion of Possible Changes to the Proposed Budget



City Budget Office

Financial Analysis for the City of Portland

General Fund Forecast Update

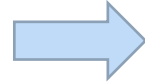
February Forecast

April Forecast

Change



\$0.2M
Ongoing

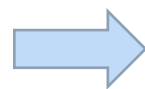


\$2.4M
Ongoing

+\$2.2M
Ongoing



\$28M
One-Time



\$62.8M
One-Time

+\$34.8M
One-Time



City Budget Office

Financial Analysis for the City of Portland

General Fund Forecast Update

Property Taxes

Business License
Taxes

Utility
License/Franchise
Fees

State-Shared
Revenue

Transient Lodging
Taxes

Mayor's Proposed Budget Allocations

General Fund One-Time* & Ongoing

Capital Set Aside*

Federal ARPA Resources

Recreational Cannabis Tax Resources

Interagency Resources

Bureau Resources (i.e. Parks Operating Levy)

**The Mayor's Proposed Budget does not specifically allocate the \$34.8M in additional April forecasted resources; the Mayor has proposed allocations he will bring to the Approved Budget as an amendment.*

Mayor's Proposed Budget Allocations: Housing & Homelessness featured investments

Portland Housing Bureau	Funding Type Name	2022-23 Requested DP Total	Proposed FTE	Proposed GF 1x	Proposed GF Ongoing	Proposed Other Rev.	Proposed Total
13,120 – Joint Office of Homeless Services - Ongoing Services Funded with	Addition	13,184,906		\$6,592,453	\$0		\$6,592,453
13,141 – City/County Fall Strategic Investments in Homelessness	Addition	4,850,000		\$925,000	\$0		\$925,000
13,200 – DCTU Bargaining Costs	Addition	0			\$9,715		\$9,715
13,613 – General Fund Carryover	Addition	0		\$150,000			\$150,000
13,672 – General Fund: Land Banking for Affordable Housing	Addition	0		\$387,500			\$387,500
12,978 – ARPA LFRF: Land Banking for Affordable Housing	ARPA Request	32,000,000				\$5,452,500	\$5,452,500
13,062 – ARPA LFRF: 82nd Avenue Anti-displacement Program	ARPA Request	10,700,000				\$2,500,000	\$2,500,000
13,159 – ARPA LFRF: Preservation of Currently Affordable Housing	ARPA Request	20,700,000				\$5,175,000	\$5,175,000
13,676 – Revenue Replacement - SCT	Realignment	0			(\$356,707)	\$356,707	\$0
				\$8,054,953	(\$346,992)	\$13,484,207	\$21,192,168

Special Appropriations	Funding Type Name	2022-23 Requested DP Total	Proposed FTE	Proposed GF 1x	Proposed GF Ongoing	Proposed Other Rev.	Proposed Total
13,087 – ARPA LFRF: Streets to Stability	ARPA Request	86678420				\$36,239,210	\$36,239,210
13,193 – ARPA LFRF: Motel Shelter Strategy	ARPA Request	16522000				\$8,261,000	\$8,261,000



Mayor's Proposed additional forecast investments:

Housing & Homelessness

Surplus Property Conversion for Affordable Housing

With additional forecasted one-time resources, the Mayor proposes to add \$575,400 to the Portland Housing Bureau to fund currently available estimated costs to convert and prepare two City surplus properties for affordable housing.



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations: Community Safety: Fire & Rescue

Portland Fire & Rescue	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
ARPA LFRF: PSR Expansion 24/7 (3 of 3)	21.0	0	5,884,642	5,884,642	21.0	0	5,884,642	5,884,642
DCTU Bargaining Costs	0	0	0	0	0	4,365	0	4,365
EAP Coordinator	1.0	271,770	0	271,770	1.0	135,885	0	135,885
Portland Street Response - Base Program								
Contingency Request	22.0	2,637,682	0	2,637,682	22.0	2,637,682	0	2,637,682
Professional Standards - PF&R	2.0	674,146	0	674,146	2.0	674,146	0	674,146
PSR Expansion 24/7 (1 of 3)	8.0	2,227,679	0	2,227,679	8.0	2,227,679	0	2,227,679
PSR Expansion 24/7 (2 of 3)	5.0	0	740,000	740,000	5.0	0	740,000	740,000
PSR Public Relations Campaign Carryover	0	0	0	0	0	200,000	0	200,000
Wildland Fire Coordinator	0	0	0	0	1.0	154,000	0	154,000
Portland Fire & Rescue Total	59.0	5811277	6624642	12,435,919	60.0	6033757	6,624,642	12,658,399



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations

Community Safety

Portland Police Bureau

Portland Police Bureau	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
ADA Coordinator - 1.0 Coordinator III FTE	1.0	0	0	0	1.0	0	0	0
Background Investigators	6.0	0	0	0	6.0	0	0	0
BHU Clinician Employees	0	0	0	0	5.0	37,307	0	37,307
Bodyworn Camera Support	6.0	0	0	0	6.0	0	0	0
Bureau Wellness	0	915,000	0	915,000	0	915,000	0	915,000
Carryover for PS3 Vehicles	0	0	0	0	0	192,823	0	192,823
Carryover PPB - DOJ Body Worn Camera	0	0	0	0	0	2,650,000	0	2,650,000
Carryover PPB Training Academy	0	0	0	0	0	756,000	0	756,000
Communication and Media Support	0	0	0	0	1.0	0	0	0
Contingency Roll Forward	0	2,632,000	0	2,632,000	0	2,632,000	0	2,632,000
Convert 3.0 LT Criminalist FTE to Ongoing	3.0	0	0	0	3.0	0	0	0
DCTU Ongoing Bargained Costs	0	0	0	0	0	179,953	0	179,953
Digital Forensics Analysts	5.0	0	0	0	5.0	0	0	0
General Fund Revenue Replacement	0	0	0	0	0	-4,602,085	4,602,085	0
Investigative Crime Analysts	6.0	0	0	0	6.0	0	0	0
Ongoing funding and permanent position authority for 8 LT PS3s	0	0	0	0	8.0	692,039	0	692,039
Policy Development Team Analyst Conversion to Ongoing	1.0	0	0	0	1.0	0	0	0
PPA Agreement Ongoing Costs	0	0	0	0	0	3,442,725	0	3,442,725
Precinct Desk Clerks	3.0	0	0	0	3.0	0	0	0
Strength Programs	-3.0	-60,000	0	-60,000	-3.0	-60,000	0	-60,000
Support for Multnomah County Body Worn Camera (DA+ Defense)	0	0	0	0	0	520,000	0	520,000
Victim Advocate Program	0	0	0	0	3.0	367,107	0	367,107
Portland Police Bureau Total	28.0	3487000	0	3,487,000	45.0	7722869	4,602,085	12,324,954

Mayor's Proposed Budget Allocations: Community Safety: Emergency Management

Portland Bureau of Emergency Management	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
ARPA LFRF: COAD Coordinator	1.0	0	151,954	151,954	1.0	0	151,954	151,954
Carryover: Community Resilience & capacity grant	0	0	0	0	0	300,000	0	300,000
Carryover: grant match	0	0	0	0	0	21,000	29,000	50,000
Crisis Information Management Software System	0	209,995	290,005	500,000	0	209,995	290,005	500,000
DCTU Bargaining Costs	0	0	0	0	0	160	0	160
Disability Equity Program	1.0	160,621	221,819	382,440	0	80,310	110,910	191,220
Mitigation Program	0	83,998	116,002	200,000	0	83,998	116,002	200,000
Shelter Coordinator	1.0	150,822	208,286	359,108	0	150,822	208,286	359,108
Portland Bureau of Emergency Management Total	3.0	605436	988066	1,593,502	1.0	846285	906,157	1,752,442



Mayor's Proposed Budget Allocations: Other Community Safety

Office of Management & Finance	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
CAO - CSD Carryforward Strategic Plan	0	0	0	0	0	200,000	0	200,000
CAO - CSD Police Accountability	3.0	785,763	0	785,763	2.0	280,000	0	280,000
CAO - CSD Strength Program	3.0	60,000	0	60,000	3.0	60,000	0	60,000
CSD: Community Strategic Plan	0	0	0	0	0	200,000	0	200,000
CSD: Street Services Coordination Center	0	0	0	0	0	1,019,717	0	1,019,717
Ongoing for LPSCC and PCCEP Positions	0	0	0	0	0	300,000	0	300,000

- Emergency Communications budget note to retain underspending to support staff
- Parks: \$1.8M in ARPA resources for continuation and expansion of Parks Rangers
- Office of Violence Prevention: \$10.2M in ARPA to support violence prevention over two years; \$1.0 million in 1x GFD to support Gun Violence Reduction competitive process



Mayor's Proposed additional forecast investments:

Community Safety

Portland Police Bureau Investigation Capacity Expansion & Car Theft Pilots

With additional forecasted one-time resources, the Mayor proposes to add \$1.6 million to address and reduce crime in three high-needs areas: first, to fund targeted officer overtime costs specifically to help with the criminal investigation backlog; second, to fund targeted outreach for reducing car theft by educating Portlanders on the makes and models of most commonly stolen vehicles and providing coupons for car clubs to prevent theft; and third funds for mechanic shops in underserved neighborhoods to provide catalytic converter tagging and identification procedures to prevent theft.

Expansion of the PS3 Program

With additional forecasted one-time resources, the Mayor proposes to add \$3.9 million and 32.0 limited term FTE to the Portland Police Bureau to expand the Public Safety Support Specialist program. The proposal includes 28 additional PS3 positions, one manager, two supervisors, and an administrative support position. This package, in addition the 8 new ongoing PS3 positions already funded in the Mayor's Proposed Budget, brings the total number of authorized PS3 positions in the Police Bureau to 70.

Expansion of 9-1-1 Operators

With additional forecasted one-time resources, the Mayor proposes to add \$847,231 and 5.0 new limited term positions over two years within the Bureau of Emergency Communications to address increases in call volume.

Gun Violence Summer Cease-Fire

With additional forecasted one-time resources, the Mayor proposes to add \$1,000,000 to curb and mitigate gun violence across the city in partnership with existing city programming and community-based organizations. This funding builds upon a \$1.4 million allocation from the FY 2021-22 Spring BMP.



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations: Livability

Office of Community and Civic Life	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
Cannabis Emergency Relief Funds	0	0	500,000	500,000	0	151,151	305,750	456,901
Carryover: 2-year Strategic Planning	0	0	0	0	0	648,459	0	648,459
Carryover: Community Engagement for Director Hire	0	0	0	0	0	30,000	0	30,000
Carryover: EPCO Move Costs	0	0	0	0	0	137,450	0	137,450
Carryover: Graffiti Program Funding	0	0	0	0	0	1,271,808	0	1,271,808
Carryover: Neighborhood Small Grants	0	250,000	0	250,000	0	250,000	0	250,000
Carryover: Reimagine Oregon	0	0	0	0	0	0	3,857,000	3,857,000
DCTU Bargaining Costs	0	0	0	0	0	2,874	0	2,874
Graffiti one-time carryover plus OSSII	1.0	1,139,072	0	1,139,072	1.0	889,072	0	889,072
Restoration of 5% cut to Neighborhood Coalitions	0	123,336	0	123,336	0	123,336	0	123,336
Welcoming week funds	0	20,777	0	20,777	0	20,777	0	20,777
Office of Community and Civic Life Total	1.0	1533185	500000	2,033,185	1.0	3524927	4,162,750	7,687,677



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations

Economic Recovery

Prosper Portland

Prosper Portland	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
ARPA LFRF: Commercial Activations and Re-tenanting	0	0	4,500,000	4,500,000	0	0	2,250,000	2,250,000
ARPA LFRF: Small Business Stabilization Grants - Eviction Prevention and Operating Support	0	0	10,000,000	10,000,000	0	0	4,000,000	4,000,000
ARPA LFRF: Venture Portland Business District Support	0	0	1,778,002	1,778,002	0	0	1,778,002	1,778,002
ARPA LFRF: Workforce	0	0	4,599,000	4,599,000	0	0	3,000,000	3,000,000
Carryover: Childcare Relief	0	0	0	0	0	100,000	0	100,000
Carryover: Equitable Development	0	0	0	0	0	183,000	0	183,000
Carryover: Future of Central City	0	0	0	0	0	150,000	0	150,000
Carryover: Inclusive Economic Development	0	0	0	0	0	525,000	0	525,000
Carryover: Neighborhood District	0	0	0	0	0	150,000	0	150,000
IBRN Cannabis Business Advisor	0	0	131,450	131,450	0	0	131,450	131,450
IBRN Capital Access Advisor	0	131,450	0	131,450	0	131,450	0	131,450
IBRN Digital Marketing Support Services	0	0	186,450	186,450	0	0	372,900	372,900
IBRN Professional Services A la Carte Pool	0	0	186,450	186,450	0	0	372,900	372,900
Neighborhood Prosperity Network and Old Town Chinatown-Maintain Current Service Levels	0	435,000	0	435,000	0	435,000	0	435,000
Portland Film Office - Maintain Current Service Level	0	71,000	0	71,000	0	71,000	0	71,000
Proposed: Establish Events Office	0	0	0	0	0	1,500,000	0	1,500,000
Scaling BIPOC Technology Businesses	0	246,450	0	246,450	0	246,450	0	246,450
Prosper Portland Total	0	883900	21381352	22,265,252	0	3491900	11,905,252	15,397,152

Mayor's Proposed Budget Allocations

Economic Recovery

Other Bureaus

Special Appropriations	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
ARPA LFRF: Human Access Project River Accessible Burnside Bridge	0	0	0	0	0	0	300,000	300,000
ARPA LFRF: Old Town Reactivation by Environmental Design	0	0	0	0	0	0	500,000	500,000
Central East Side Business Retention	0	0	0	0	0	100,000	0	100,000
Cultural Grants to Five Organizations	0	0	0	0	0	500,000	0	500,000
Downtown Marketing Initiative	0	0	0	0	0	250,000	0	250,000
Increase for Portland5 contract	0	0	0	0	0	6,455	0	6,455
SA Arlene Schnitzer Hall Sewer Connection	0	700,000	0	700,000	0	700,000	0	700,000
SA Multi-Bureau Permit Improvement Proj	4.0	1,376,843	0	1,376,843	4.0	1,376,843	0	1,376,843
Support for BIPOCQ Chambers	0	0	0	0	0	700,000	0	700,000
Tenant Recruitment in Old Town	0	0	0	0	0	35,000	0	35,000

Portland Bureau of Transportation	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
ARPA LFRF: Healthy Business Program	0	0	5,125,000	5,125,000	0	0	5,125,000	5,125,000
ARPA LFRF: Support for Small Businesses	0	0	950,000	950,000	0	0	475,000	475,000

Mayor's Proposed additional forecast investments:

Economic Recovery

Portland Recovery Marketing

With additional forecasted one-time resources, the Mayor proposes to add \$750,000 to Prosper Portland to Increase capacity for city-wide marketing focused on generating additional foot traffic to locally owned small businesses.

Study to Expand My People's Market

With additional forecasted one-time resources, the Mayor proposes to add \$250,000 to Prosper Portland to fund a study to examine opportunities for a long-term brick and mortar downtown location for My People's Market.

Arts Position

With additional forecasted one-time resources, the Mayor proposes to add \$165,000 and 1.0 limited term FTE to evaluate city's long-term art and culture programs and policies.

P5 Artists / Performers Rate Support

With additional forecasted one-time resources, the Mayor proposes to add \$350,000 to support major art and culture institutions which drive cultural and economic recovery. Specifically, this allocation is focused on rental rates recovery to resident companies and non-profits.

Mt. Tabor Reservoir Study

With additional forecasted one-time resources, the Mayor proposes to add \$250,000 for a third party study to evaluate the integrity of the Mt. Tabor Reservoir infrastructure and identify opportunities for future use.



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations: Equity Lens

Office of Equity & Human Rights	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
CAAN	0	0	0	0	0	42,000	0	42,000
Carryover: Citywide Anti-White Supremacy Training	0	3,990	5,510	9,500	0	3,990	5,510	9,500
Carryover: DEEP Leadership Development Program	0	0	0	0	0	37,799	52,201	90,000
Carryover: LGBTQIA+ Equity and Black Reparations Study	0	0	0	0	0	96,597	133,403	230,000
Carryover: Partial support for Disability Program Consultant DP	0	0	0	0	0	29,399	40,601	70,000
Disability Program Consultant for Self-Evaluation	0	146,997	203,003	350,000	0	117,598	162,402	280,000
Title VI and ADA Title II investigator	1.0	57,140	78,908	136,048	1.0	57,140	78,908	136,048
Bureau of Development Services	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
Expand Permitting Support for BIPOC Portlanders	1.0	124,378	0	124,378	1.0	124,378	0	124,378



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed additional forecast investments:

Equity

Indigenous People's Waterfront Legacy Project

With additional forecasted one-time resources, the Mayor proposes to add \$300,000 to Special Appropriations to fund a study to develop a waterfront legacy project for indigenous people. The study will seek to identify land adjacent to the Willamette or Columbia River to dedicate to the project.

Equity Office Support for Performance and Accountability

With additional forecasted one-time resources, the Mayor proposes to add \$450,000 and 3.0 limited duration employees to the Office of Equity and Human Rights to establish performance and accountability systems for city policies and programs targeting equity.

East Portland Investment Strategy

With additional forecasted one-time resources, the Mayor proposes to add \$1.2 million to Prosper Portland to address the rising economic and housing costs that lead to gentrification for underserved populations. This initiative funds a two-year commitment and will provide a broad strategy to ensure inclusive housing and economic opportunities as the area grows and changes.

Albina Vision Trust

With additional forecasted one-time resources, the Mayor proposes to add \$1,000,000 to the Albina Vision Trust for master plan development and land banking for future development.



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations: Climate Action Lens

Bureau of Planning & Sustainability	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
Carryover: Clean Industry Hub	0	0	0	0	0	503,000	0	503,000
Carryover: Climate Resilience	3.0	955,000	0	955,000	1.0	276,680	0	276,680
Clean Air Protection Program	4.0	1,230,138	0	1,230,138	1.0	250,000	0	250,000
Climate Emergency	2.0	721,000	0	721,000	2.0	463,600	0	463,600
PCEF Staffing Capacity Add	1.0	0	191,808	191,808	1.0	0	191,808	191,808

Portland Parks & Recreation	Requested				Mayor's Proposed			
	FTE	General Fund	Other Rev.	Total	FTE	General Fund	Other Rev.	Total
AD_06 Energy Savings Perf Contract Pt II	0	2,500,000	0	2,500,000	0	1,000,000	0	1,000,000



Mayor's Proposed additional forecast investments:

Climate Action

Climate Sustainability Officer Support for Performance and Accountability

With additional forecasted one-time resources, the Mayor proposes to add \$450,000 and 3.0 limited duration employees to the Bureau of Planning and Sustainability to augment the work of the Chief Sustainability Officer and establish performance and accountability systems for the City's climate action and sustainability plans.

Fully Fund Climate Emergency and Resiliency Packages

With additional forecasted one-time resources, the Mayor proposes to add \$935,720 to the Bureau of Planning and Sustainability to fully fund the bureau's requested packages to address climate emergency and climate resiliency needs.



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations

High Performing Government Lens

- Investments in improved data systems and governance through **Smart Cities** and **Technology Services**
- Supports **Budget Office “innovation team”** focused on data-informed process improvement and enhanced citywide performance management
- Investments in internal services including **recruitment and procurement**
- Supports **zoning code work** and permitting improvement task force

**Mayor's Proposed
additional forecast
investments:**

**High Performance
Government**

Smart Cities Community Safety Dashboarding Pilot

With additional forecasted one-time resources, the Mayor proposes to add \$1.2 million over two years and 3.0 limited term positions to produce a new, publicly available community safety dashboard and further build and refine the City's data sharing abilities. The proposal will create a consolidated website that presents Portland's community safety data in a frequently updated and visually understandable form. Initially, the proposal will focus on emergency communications workload and call answering times, police and fire emergency response times, Portland street response data, 3-1-1 call workload, and homicides and livability crimes. The design of the dashboard will be informed by community partners involved in public safety oversight, similar to the partnership with the Smart City PDX [Community Leads](#) on the development of the ARPA data dashboard.

Organizational Improvement Contingency

With additional forecasted one-time resources, the Mayor proposes to add \$800,000 to expand the capacity for coordination of strategic planning processes within the divisions of the Office of Management and Finance.



City Budget Office

Financial Analysis for the City of Portland

Mayor's Proposed Budget Allocations

Capital Set Aside

Bureau	Project Title	Benefit Cost Ratio	General Fund Request	Included in Mayor's Proposed
Parks	Energy Savings Performance Contract (Phase II)	13.0	\$2,500,000	\$1,000,000
PBOT	Signal Rebuild: N Rosa Parks & Greeley	4.9	\$500,000	\$500,000
PBOT	Critical ADA Funding: Sidewalks & Signal Crossings	3.4	\$800,000	\$800,000
PBOT	Signal Rebuild: SE Foster & 110th	3.4	\$600,000	\$600,000
Parks	Piers Park ADA	2.6	\$5,000,000	\$0
PBOT	Signal Rebuild: SE 52nd & Woodstock	2.1	\$650,000	\$650,000
PBOT	Landslide Stabilization: SW Upper Hall & College	1.5	\$1,200,000	\$0
PBOT	Signal Rebuild: SW Broadway & Jefferson	1.4	\$1,500,000	\$1,500,000
PBOT	Bridge Completion: 42nd Avenue	1.4	\$1,100,000	\$1,100,000
PBOT	Street Paving SE Division	1.2	\$4,664,000	\$0
OMF	Install Genetec Enterprise	N/A*	\$2,060,000	\$1,650,000
PBOT	ADA-Compliant Corners	N/A**	\$1,600,000	\$1,600,000
OMF	DAM Facilities Justice Center Electrical Bus***	N/A*	\$5,500,000	\$5,500,000
OMF	City Hall Security Improvements	Ineligible	\$2,200,000	\$0
OMF	DAM Fleet Knott Parking Lot Security Improvement	Ineligible	\$200,000	\$0
Total			\$30,074,000	\$14,900,000

*OMF packages submitted a BCA ratio, but upon CBO's review, the score was replaced with a qualitative description of the benefits and costs of the project as the score did not capture the true benefit and costs of the project.

**BCA is not required funding for the ADA Compliant Corner Agreement is part of the City agreement with PBOT to support compliance with the CREEC Settlement.

Mayor's Proposed additional forecast investments:

Infrastructure & Development

Mt. Scott Community Center Roof Replacement & O'Bryant Square*

With additional forecasted one-time resources, the Mayor proposes to add \$9.2 million to Portland Parks and Recreation to fully fund needed repairs at the Mt. Scott Community Center and to fund progress in the redevelopment of O'Bryant Square.

Broadway Corridor Demo**

With additional forecasted one-time resources, the Mayor proposes to add \$2.5 million to fund demolition of the current Broadway Corridor for site prep for an affordable housing project.

SE Division Paving

With additional forecasted one-time resources, the Mayor proposes to add \$4.7 million to repave SE Division while TriMet does roadway work for the bus transit project. The project will address current erosion and maintenance issues to mitigate long term costs, and this shovel-ready project will be completed by TriMet contractor.

*Has not been reviewed for eligibility but roof replacement is likely eligible

**Is ineligible for Capital Set Aside



City Budget Office

Financial Analysis for the City of Portland

Budget Note Discussion

Refer to Separate Handout



City Budget Office

Financial Analysis for the City of Portland

Changes from the Proposed to the Approved



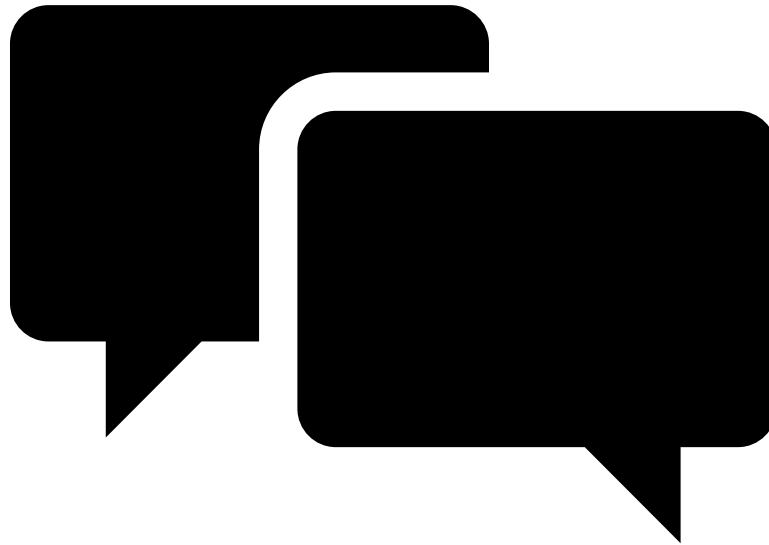
There are no changes between the Proposed Budget and what has been filed for the Approved Budget



City Budget Office

Financial Analysis for the City of Portland

Discussion on Potential Amendments to Approved



City Budget Office

Financial Analysis for the City of Portland

Next Steps

