

FY 2018/19 General Fund Budget - Option A

Dept.	Program Description	Revenue	Expenditure	Net Effect to GF
OCE	Additional CAB Operations	-	35,000	35,000
OCE	Additional CAB Operations	-	3,500	3,500
OCE	Sunshine Ordinance	-	25,000	25,000
HCS	Non Discrimination Ordinance	-	10,000	10,000
PED	Downtown Housing (includes 4 FTEs)	43,000	293,000	250,000
PED	Express Permits (includes 1.5 FTEs)	188,000	188,000	-
PED	Parking Assets - Downtown Development	-	75,000	75,000
R&P	Portland Loo	-	250,000	250,000
HCS	Housing First	-	852,000	852,000
Budget Request		231,000	1,731,500	1,500,500

Dept.	Program Description	Expenditure Reductions	Updated FY 18/19 Budget
CMO	City Manager Contingency	(150,000)	50,000
TPW	LED Lights - CIP	(300,000)	300,000
TPW	ADA Improvements - CIP	(200,000)	1,000,000
TPW	Release FY 17/18 Transit transfer to GF Reserves	(884,529)	-
Budget Reductions		(1,534,529)	

FY 2018/19 General Fund Budget - Option B

Dept.	Program Description	Revenue	Expenditure	Net Effect to GF
OCE	Additional CAB Operations	-	35,000	35,000
OCE	Additional CAB Operations	-	3,500	3,500
OCE	Sunshine Ordinance	-	25,000	25,000
HCS	Non Discrimination Ordinance	-	10,000	10,000
PED	Downtown Housing (includes 4 FTEs)	43,000	293,000	250,000
PED	Express Permits (includes 1.5 FTEs)	188,000	188,000	-
PED	Parking Assets - Downtown Development	-	75,000	75,000
R&P	Portland Loo	-	250,000	250,000
HCS	Housing First	-	852,000	852,000
Budget Request		231,000	1,731,500	1,500,500

Dept.	Program Description	Expenditure Reductions	
CMO	City Manager Contingency	(150,000)	(150,000)
TPW	LED Lights - CIP	(300,000)	(300,000)
TPW	ADA Improvements - CIP	(200,000)	(200,000)
CC	various	(7,910)	(7,910)
CAO	various	(18,813)	(18,813)
HR	various	(12,931)	(12,931)
Finance	various	(59,043)	(59,043)
HCS	various	(9,761)	(9,761)
PED	various	(71,017)	(71,017)
Police	various	(317,374)	(317,374)
R&P	various	(87,525)	(87,525)
SR Water	various	(3,142)	(3,142)
CE	various	(4,566)	(4,566)
Fire	various	(214,591)	(214,591)
IT	various	(43,828)	(43,828)
Budget Reductions		-	(1,500,500)

FY 2018/19 General Fund Budget - Option C

Dept.	Program Description	Revenue	Expenditure	Net Effect to GF
OCE	Additional CAB Operations	-	35,000	35,000
OCE	Additional CAB Operations	-	3,500	3,500
OCE	Sunshine Ordinance	-	25,000	25,000
HCS	Non Discrimination Ordinance	-	10,000	10,000
PED	Downtown Housing (includes 4 FTEs)	43,000	293,000	250,000
PED	Express Permits (includes 1.5 FTEs)	188,000	188,000	-
PED	Parking Assets - Downtown Development	-	75,000	75,000
R&P	Portland Loo	-	250,000	250,000
HCS	Housing First	-	852,000	852,000
Budget Request		231,000	1,731,500	1,500,500

Dept.	Program Description	Expenditure Reductions	
CMO	City Manager Contingency	(150,000)	(150,000)
TPW	LED Lights	(300,000)	(300,000)
TPW	ADA Improvements	(200,000)	(200,000)
CC	various	(10,580)	(10,580)
CAO	various	(25,162)	(25,162)
HR	various	(17,294)	(17,294)
Finance	various	(78,967)	(78,967)
HCS	various	(13,055)	(13,055)
PED	various	(94,982)	(94,982)
Police	various	(424,474)	(424,474)
R&P	various	(117,060)	(117,060)
SR Water	various	(4,202)	(4,202)
CE	various	(6,107)	(6,107)
IT	various	(58,617)	(58,617)
Budget Reductions		-	(1,500,500)