

Special Appropriations, Community Partnerships & Regional Investment Strategy
Two Year Comparison for Council Consideration
(# of years of contribution as of FY 2019-20, if known)

	Amended FY 2018-19	Proposed FY 2019-20
Regional Investment Strategies	540,000	500,000
Personnel Service Costs - 501000-519000	123,204	136,087
Personnel Service Costs for Regional Investment Strategy . Costs offset by reduction in Contracted Professional Services budget (year 4)	123,204	136,087
Contracted Professional Svcs - 524000	416,796	363,913
Regional Investment Strategy (year 4)	416,796	363,913
Construction Excise Tax	2,501,000	2,200,000
Payments to Other Agencies - 530000	2,501,000	2,200,000
CET grants	2,501,000	2,200,000
Other Special Appropriations	1,300,262	1,024,148
Membership and Professional Dues - 521100	190,500	200,500
Clackamas County Business Alliance (more than 5 years)	2,700	2,700
Columbia Corridor Association (more than 5 years)	2,700	2,700
East Metro Economic Alliance (more than 5 years)	2,700	2,700
Lloyd Business Improvement District dues (year 5 or more)	15,000	15,000
Intelligent Transportation Systems dues (year 1)		10,000
Westside Economic Alliance (more than 5 years)	2,700	2,700
Greater Portland, Inc. (year 4 or more)	25,000	25,000
First Stop Portland (year 5 or more)	15,000	15,000
Intertwine Consortium (year 5 or more)	50,000	50,000
Metro Export Initiative (more than 5 years)	25,000	25,000
Rail Volution (more than 5 years)	15,000	15,000
Regional Disaster Preparedness Org. (RDPO) (more than 5 years)	25,000	25,000
Transportation for America (T4A) (more than 5 years)	4,700	4,700
Willamette Falls Heritage Coalition	5,000	5,000
Contracted Professional Svcs - 524000, 524010	529,714	217,000
Community Partnerships (year 4)	317,714	
MPAC Speakers Bureau (year 5)	50,000	50,000
Financial Audit	162,000	167,000
Sponsorship Expenditures - 524600	47,300	47,900
General sponsorships (year 5 or more)	22,300	22,900
RACC Contribution (year 5 or more)	25,000	25,000
Election Expenses - 530500	100,000	125,000
Elections	100,000	125,000
Payments to Other Agencies - 530000	60,000	60,000
Willamette Falls Locks Sponsorship (year 5)	60,000	60,000
Government Assessments - 532000	145,748	145,748
Levee contributions and loan payments	145,748	145,748
Tri-Met Transit Pass - 549010	227,000	228,000
TriMet Passport	227,000	228,000
Grand Total	4,341,262	3,724,148