

# *City of Portland Budget Overview*

Community Budget Process 2009

For the FY 2009-10 City Budget



# What does your city do for you?

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The City of Portland provides the following core services:

- **Transportation**
  - Traffic, Parking, Street Car, Road Maintenance
- **Public Safety**
  - Police, Fire, Emergency Management & Communications
- **Parks, Recreation & Culture**
  - Parks & Recreation, Golf, Portland International Raceway
- **Public Utilities**
  - Environmental Services (Sewer), Hydroelectric Power, Water
- **Community Development**
  - Community Development, Planning and Sustainability, Neighborhood Involvement, Housing, Cable
- **Legislative, Administrative & Support**
  - Attorney, Auditor, Government Relations, Human Relations, Management & Finance



# The Budget and Services

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- The Budget provides the financial guidelines under which City services are provided.
- The City's budget has two components
  - General Fund – Mainly discretionary funds that must be allocated each year by City Council to support City services
  - Non-General Fund – Dedicated funds that are restricted for a particular purpose
- Public Involvement helps guide the use of General Fund dollars



# Discretionary vs. non-Discretionary

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- Non-Discretionary funds are restricted to specific uses.
- Discretionary funds are allocated based on service priorities.

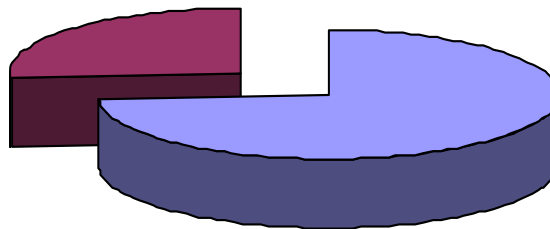
## General Fund - FY 2008-09

Source: City of Portland FY 2008-09 Adopted Budget, Volume 1, page 90

Non-Discretionary Resources

26.47%

\$140,622,879



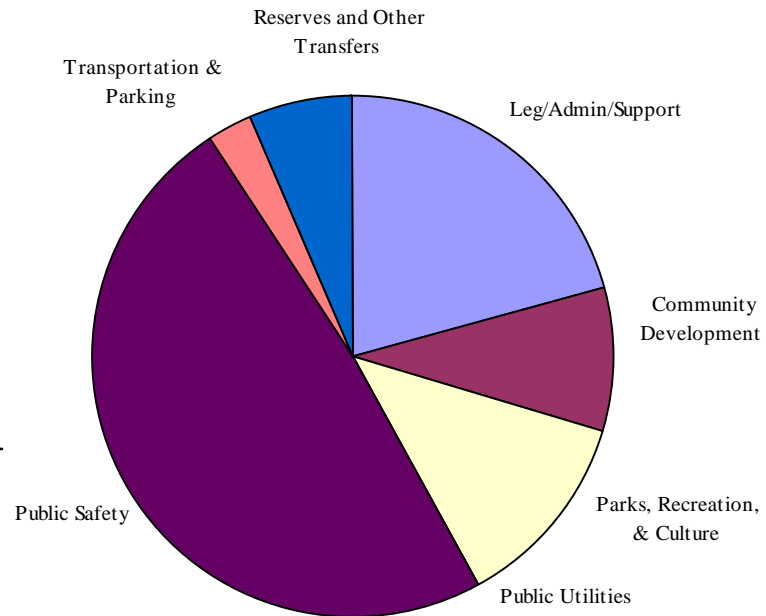
Discretionary Resources

73.53%

\$390,548,692



# General Fund Expenditure Summary



Service Area	Budget	Percent
Leg/Admin/Support	\$109,990,630	20.7%
Community Development	48,070,280	9.0%
Parks, Recreation, & Culture	64,029,745	12.1%
Public Utilities	620,225	0.1%
Public Safety	260,206,783	49.0%
Transportation & Parking	14,060,159	2.6%
Reserves and Other Transfers	34,193,749	6.4%
<b>Total General Fund Budget</b>	<b>\$531,171,571</b>	<b>100.0%</b>

Source: City of Portland FY 2008-09 Adopted Budget, Volume 1, page 21



# Current General Fund Financial Outlook

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- Portland is in a better position than most regions and City Council is working to keep it that way.
- Public investment is essential, focusing on
  - Public Infrastructure
  - Housing
  - Local Businesses and Development
  - Workforce Development
- Bureaus have been directed to propose 2.5% and 5% cuts to operating budgets due to an anticipated reduction of tax and fee revenues.

Your City Council wants to know your priorities for what services you would like to keep.



# What do budget cuts mean?

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- Cutting the budget means the City will spend less on projects and services.
  - A 2.5% cut is a reduction of about \$8 million.
  - A 5% cut is a reduction of about \$16 million.
- \$8 million could buy
  - 52.8 miles of roads
  - 120 police officers
- \$16 million could buy
  - 28.8 billion gallons of sewage treatment
  - 16,000 fire hydrants

What services are important to you?  
Participate in a budget forum and share your priorities with  
City Council as they decide which programs will stay.



# Community Budget Input Includes:

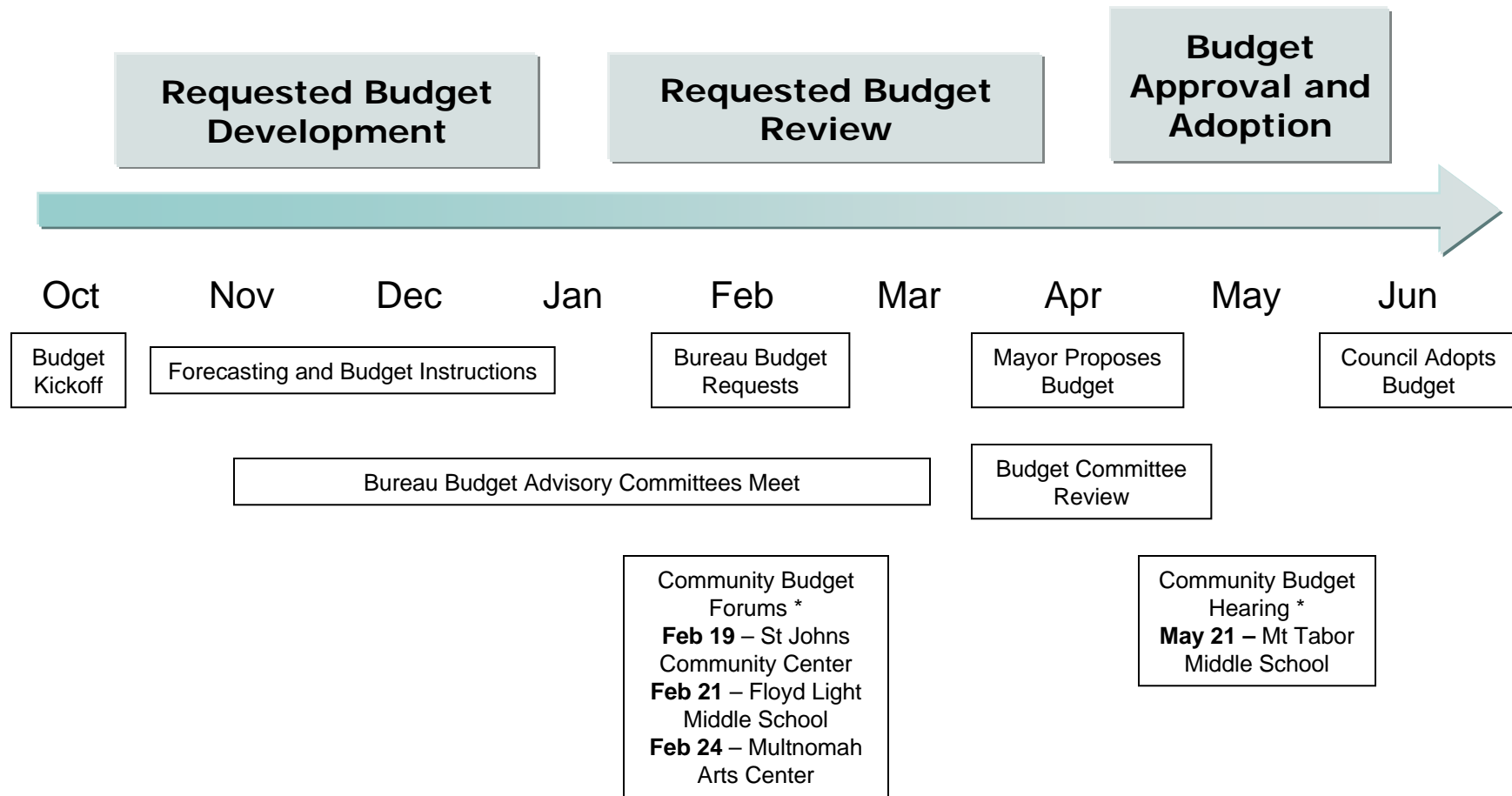
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- Service Efforts and Accomplishments Report (annual)
  - Citizen service satisfaction and service trends
- Meetings
  - Bureau Budget Requests
  - Community Budget Meetings (February 19, 21 & 24)
  - Mayor Proposes Budget
  - Budget Committee Review
  - Community Budget Hearing (testimony, May 21)
  - Budget Approval
  - TSCC Hearing
  - Budget Adoption
- Ongoing — interactive website, email alerts
  - Visit **[www.portlandonline.com/communitybudget](http://www.portlandonline.com/communitybudget)**
  - Council offices receive feedback packets periodically as public input is collected from website forms





# FY 2009-10 Budget Process



\* = Public comment accepted.

Go the calendar at [www.portlandonline.com/communitybudget](http://www.portlandonline.com/communitybudget) for locations & times of meetings.



# www.portlandonline.com/communitybudget

## Budget Info Center

### FY 2009-10 Budget Documents & 08-09 Budget Monitoring Reports

Documents related to the 2009-10 Budget publishing process from Proposed to Adopted as well as budget monitoring documents for the current fiscal year

### Budget Advisory Board

5 Community Budget Advisory Board members join Council's budget deliberations annually

### City Bureaus & Boards/Commissions Budget Links

Find out what's happening in your favorite bureau and how you can be involved with their budget!

## Welcome to our Budget Info Center!

Here you will find information on the FY 2009-10 budget development process through adoption.

**The budget process is just begining; we will be updating this area of the community budget site soon.**



- **Budget Info Center Links:** Handouts, survey results, and other info from the last year's budget events are posted in our [Outreach Archives](#)
- **Upcoming Events:** View the calendar on the top right of this page to find out where and when budget meetings are occurring & when public comments will be taken.
- **More information about a specific bureau** may be available in [City Bureau Budget Links & Events](#)
- **See our [GENERAL BUDGET SCHEDULE](#)** to learn about key activities and deadlines; See our
- **Budget documents are in the top link to the left** of this page.

## CURRENT ACTIVITY:

- The [Fall Budget Monitoring Process \(BuMP\) Report](#) is now posted
- The Fall BuMP will be heard at Council on Wednesday, November 12, 2008, see the [Council Agenda](#) for details

## Upcoming Events

[Bureau of Housing Budget Advisory Committee meeting](#) 01/14/2009

[Planning Bureau Budget Advisory Committee meeting](#) 01/14/2009

[Sustainable Development Budget Advisory Committee](#) 01/15/2009

[Parks Bureau Community Budget meeting](#) 01/15/2009

[Transportation Budget Advisory Committee meeting](#) 01/21/2009

[full calendar](#)

## Questions & Comments

If you have any questions or comments on our site, please contact our [site administrator](#).



# Visit us on the web!

