

# City of Portland FY 2020-21 Budget

Mayor's Proposed Budget Public Hearing

May 12, 2020

# City Services to the Community



**Parks & Recreation**



**Public Utilities**



**Public Safety**

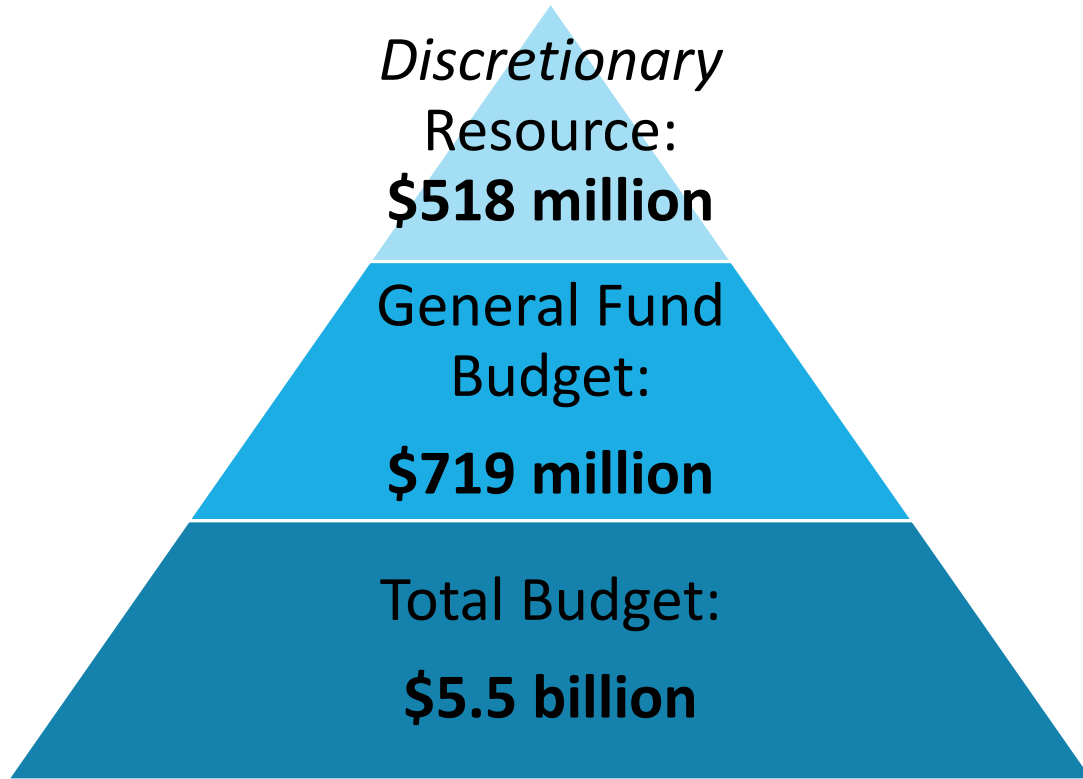


**Community  
Development**



**Transportation**

# FY 2020-21 Mayor's Proposed Budget



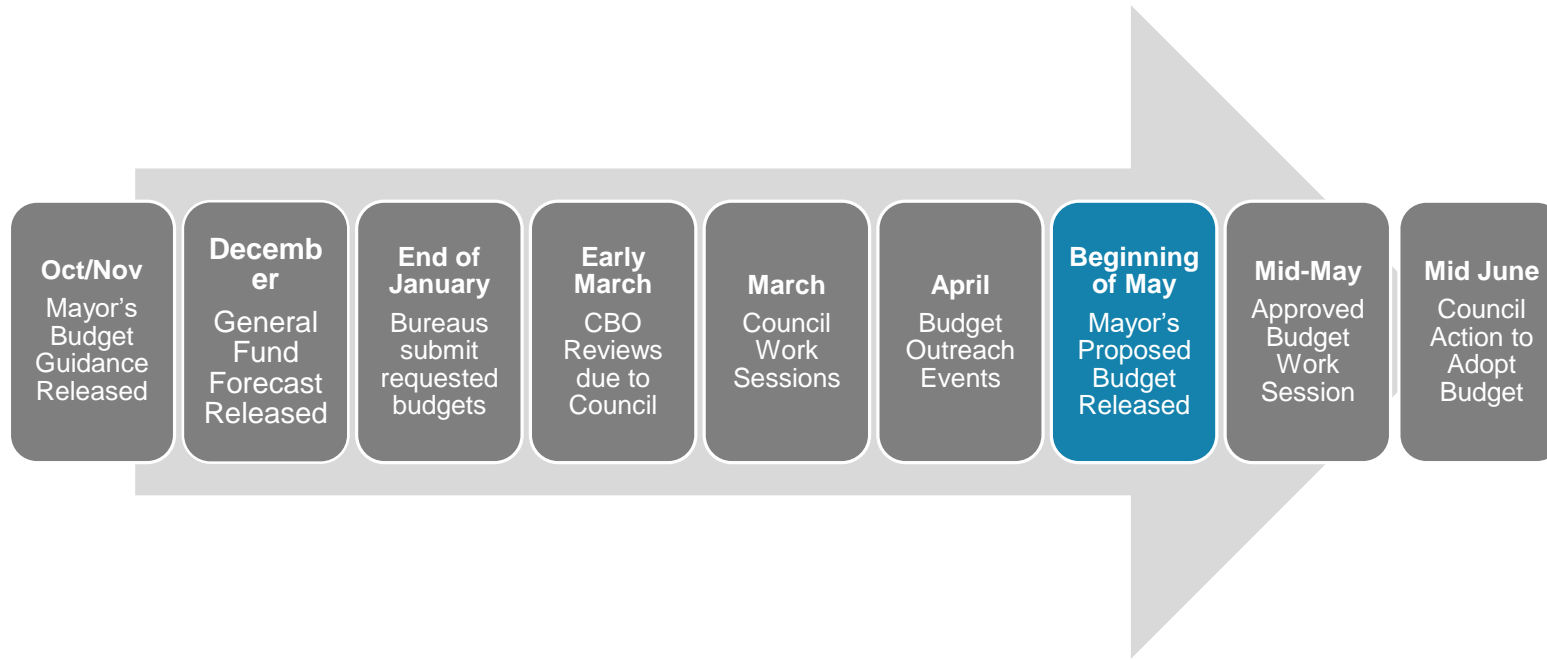
## Largest Bureaus: All Funds

- Bureau of Environmental Services (\$1.2B)
- Portland Water Bureau (\$808M)
- Office of Management and Finance (\$682M)
- Portland Bureau of Transportation (\$596M)

## Largest Bureaus: General Fund

- Police (\$236M)
- Fire & Rescue (\$133M)
- Portland Parks & Recreation (\$94M)

# Typical Annual Budget Timeline



# Mayor Wheeler's **initial** FY 2020-21 Budget Guidance

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## In September 2019:

- No budget cuts.
- Bureaus may request new **General Fund** resources along with a 50% offset option.
- Focused collaboration on City priority areas:
  - § Homeless Crisis
  - § Collaborative Public Safety Budget
  - § Parks Financial Sustainability
  - § Leadership Action on Climate Change
  - § Ratepayer Affordability
  - § Community Development Mitigating Displacement
  - § Long-Term Liabilities

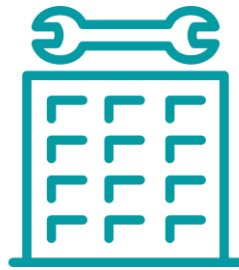
# FY 2020-21 General Fund Forecast as of February 2020

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Total Forecasted Resources:  
**+\$28.5 Million**



Ongoing Funding  
**+4.5 million**



One-Time Funding  
**+24.0 million**

Governor Declares a  
State of Emergency

8 Mar.

23 Mar.

21 Apr.

7 May

City updates its General  
Fund forecast

Governor issues "Stay  
Home, Save Lives"  
Order

Mayor releases his  
Proposed Budget

Then...the COVID-19  
Crisis Happened



# How the Mayor Balanced to the \$75 million General Fund Decline (in \$ millions)

