### Portland Parks & Recreation

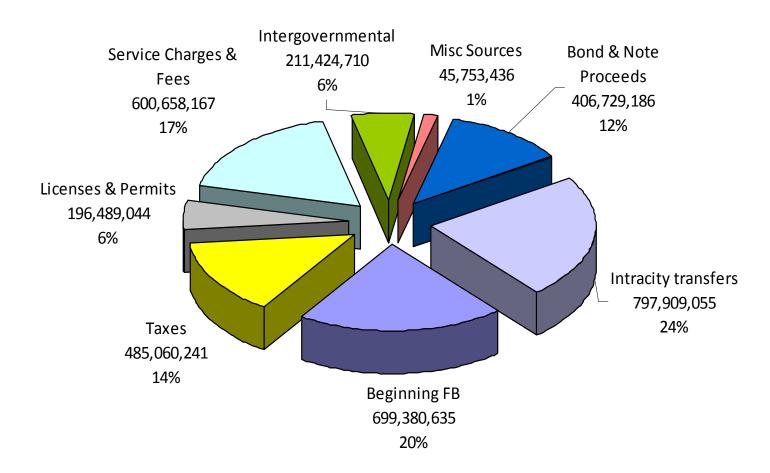


FY 2014-15
Public Budget Meeting
Budget 101 January 8, 2014

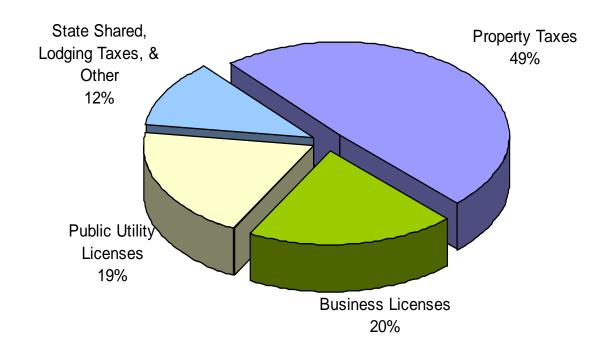
Prepared by: Jeff Shaffer, Finance Manager www.PortlandParks.org

### City Budget

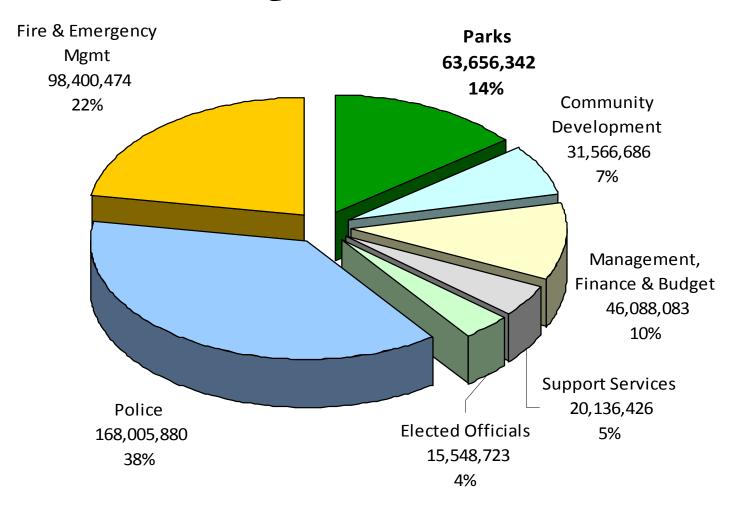
#### **Total Resources of \$3.4 Billion**



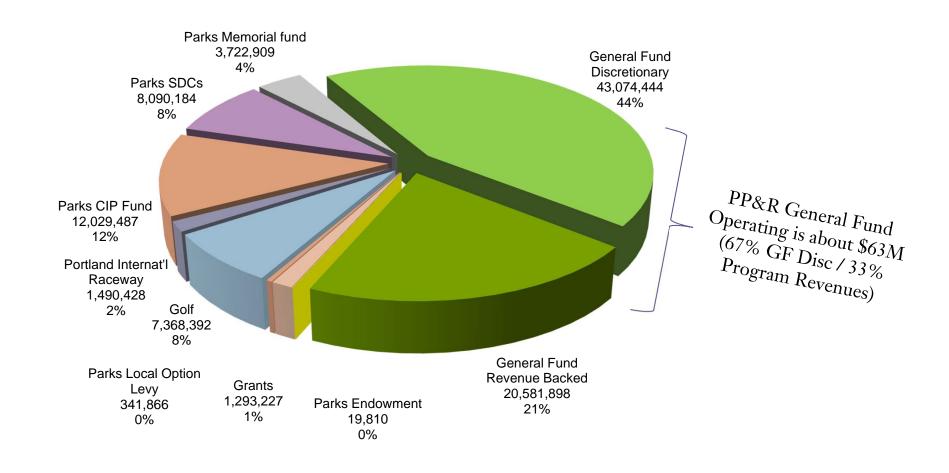
### General Fund City Service Area Resources - \$443.4 million



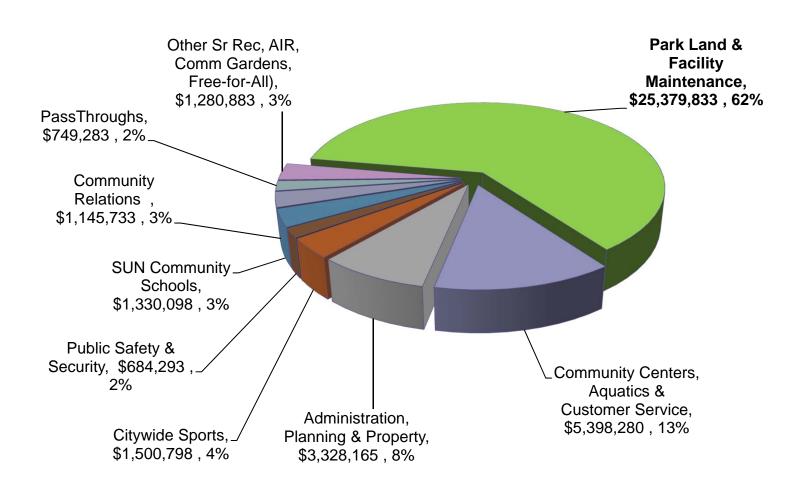
## General Fund City Service Areas FY 2013-14 Budget of \$443.4 Million



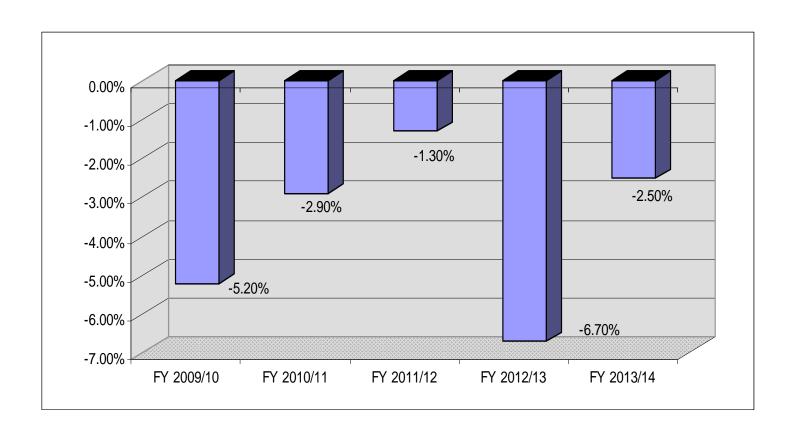
## Portland Parks & Recreation FY 2013-14 Fund View of \$98 Million Budget



## Portland Parks & Recreation Uses of General Fund by PP&R Program



# Five Year History of PP&R General Fund Discretionary Reductions



#### 5-Year Overall Program Reduction

**Program** 

Pass-throughs (combined)
Planning

Community Relations

Administration

Public Safety & Security

Environmental Education - Outdoor Recreation

Maintenance - Horticulture

Citywide Sports

Customer Service Center (park permits)

Senior Recreation

Maintenance - Central Services- Turf, Irrigation, Equipment

Maintenance - Central Services (centers, pools, restrooms, etc.)

SUN Community Schools

Maintenance - Parks

Property/Contract Management/Acquisition

Community Centers with pools

Maintenance - Trees

Community Centers without pools

Maintenance - Natural Areas and Trails

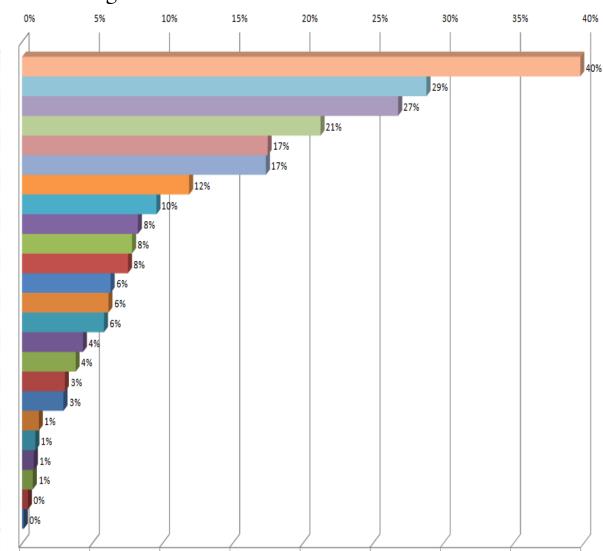
Community Gardens

Adaptive and Inclusion Recreation

Aquatics (Admin and non-CC pools)

Community Music Center

Multnomah Arts Center



#### **Parks Resources by Fiscal Year**

