

# FY 2020-21 Leadership Team Budget Update

May 19, 2020



**PORTLAND PARKS & RECREATION™**

Healthy Parks, Healthy Portland



# Mayor's FY 2020-21 Proposed Budget

## **Addressed City's \$75 million revenue loss through:**

- Savings from forecasted excess revenues
- Reserves, set-asides, underspending
- Bureau reduction targets (5.6%)
  - Reducing inflationary increases for materials and services
  - Wage freezes and furloughs for non-represented employees
  - Reduction targets assume that City/unions will come to agreement about cost-saving measures

# Mayor's Proposed Budget

## Decision Packages

Package	Amount
Operations & Maintenance	\$ 661,574
Major Maintenance	0
Sustainable Future Position	358,650
Columbia Pool	698,638

# Mayor's Proposed Budget

- Summer program closures reduce expenses by \$4.5 m
- All bureaus take 5.6% Reduction = \$4.1 for PP&R
  - \$2.6 m already included in Proposed
  - \$1.5 m additional one-time reduction

*Reduction targets are based on assumption that City will come to an agreement with the unions*

- PP&R will have to address projected revenue shortfalls
  - Projections will be complete in June
  - Will be low confidence estimates
- Budget reductions/adjustments will be made in August as part of City's Fall Budget Monitoring Process (BMP)

# Mayor's Proposed Budget

