



Office of Mayor Charlie Hales
City of Portland

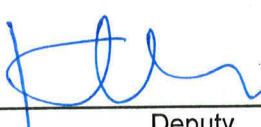
Convening Budget Committee

- ◆ **I am convening the Budget Committee for the purpose of receiving the budget message. Committee members received copies of the budget document yesterday.**
- ◆ **This budget is the product of months of work by the City Council, citizen budget advisors and residents, City bureaus, and the City Budget Office.**
- ◆ **My Proposed Budget includes recommendations from City Council subcommittees to study and modify the ratio of managers to workers, reduce administrative processes, and allocate excess reserves to prevent layoffs in Police and Emergency Communications.**
- ◆ **My Proposed Budget asks for shared sacrifice from all bureaus. In recent years, Police and Fire have been “held harmless” as other bureaus bore the brunt of tough times. Under my budget, that is no longer true.**
- ◆ **I worked hard to save Portlanders money on utilities. The Water Bureau requested a 7.8% increase this year; I am proposing 3.6%. The Bureau of Environmental Services asked for a 7.85% utility increase; I am proposing 5.33%.**
- ◆ **I called for reduced cost-of-living adjustments for most employees, saving over \$2 million in General Fund discretionary resources.**

- ◆ I put \$1 million into an innovation fund to be used as start-up funding for projects that will reduce the cost of providing City services.
- ◆ I put \$3 million into a contingency fund designed to be used only for real emergencies and unforeseen costs.
- ◆ In closing, my Proposed Budget reflects the reality of our times by refocusing the City on core services, making difficult but needed cuts, investing wisely in programs that work, and keeping utility rates as low as possible.
- ◆ I want to again thank my colleagues on the Council, and everyone in our community, for helping shape this budget.
- ◆ Are there any questions or comments from the committee?
- ◆ This meeting of the Budget Committee is continued to Thursday, May 16 at 6:30 PM at Council Chambers in City Hall, where we will hear public testimony on the budget. City Hall is located at 1221 SW 4th Ave. I look forward to seeing you all there.
- ◆ I am now reconvening this group as the City Council.

Agenda No.
REPORT NO.
 Title

Mayor's Message to Budget Committee (Mayor convenes Council as the Budget Committee)

INTRODUCED BY Commissioner/Auditor: Mayor Hales	CLERK USE: DATE FILED <u>MAY 10 2013</u>
COMMISSIONER APPROVAL Mayor—Finance and Administration - Hales Position 1/Utilities - Fritz Position 2/Works - Fish Position 3/Affairs - Saltzman Position 4/Safety - Novick	LaVonne Griffin-Valade Auditor of the City of Portland By:  Deputy
BUREAU APPROVAL Bureau: City Budget Office Bureau Head: Andrew Scott Prepared by: Jeramy Patton Date Prepared: 5/8/2013 Financial Impact & Public Involvement Statement Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/>	ACTION TAKEN: MAY 15 2013 PLACED ON FILE
City Auditor Office Approval: required for Code Ordinances City Attorney Approval: required for contract, code, easement, franchise, charter, Comp Plan Council Meeting Date 5/15/2013	

AGENDA TIME CERTAIN <input checked="" type="checkbox"/> Start time: <u>9:30 a.m.</u> Total amount of time needed: <u>15 minutes</u> (for presentation, testimony and discussion)
CONSENT <input type="checkbox"/>
REGULAR <input type="checkbox"/> Total amount of time needed: _____ (for presentation, testimony and discussion)

FOUR-FIFTHS AGENDA	COMMISSIONERS VOTED AS FOLLOWS:		
		YEAS	NAYS
1. Fritz	1. Fritz		
2. Fish	2. Fish		
3. Saltzman	3. Saltzman		
4. Novick	4. Novick		
Hales	Hales		

NO VOTE REQUIRED