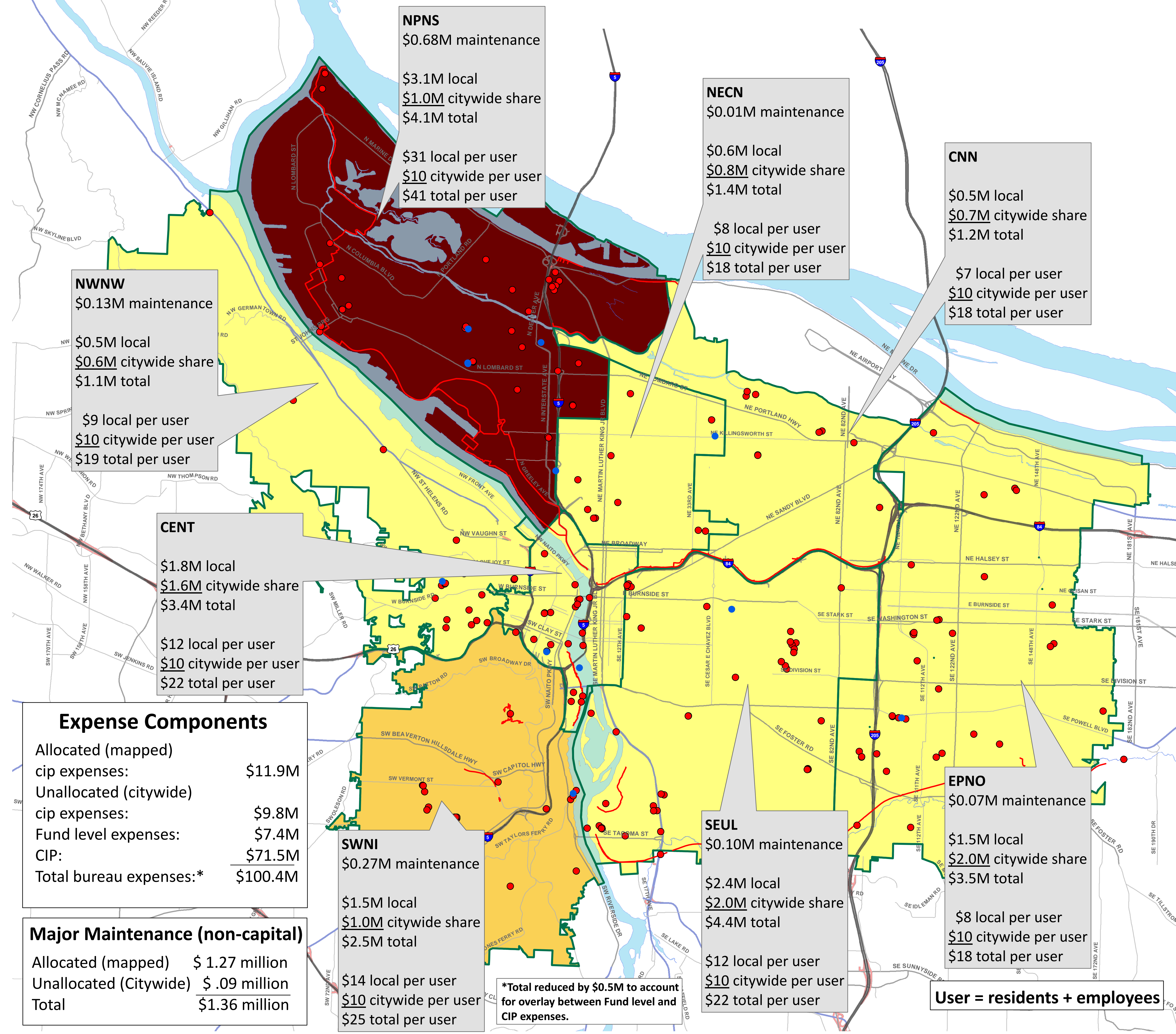


Parks Capital Improvement Plan: Adopted Budget FY 2012-13



NPNS
 \$0.68M maintenance
 \$3.1M local
 \$1.0M citywide share
 \$4.1M total
 \$31 local per user
 \$10 citywide per user
 \$41 total per user

NECN
 \$0.01M maintenance
 \$0.6M local
 \$0.8M citywide share
 \$1.4M total
 \$8 local per user
 \$10 citywide per user
 \$18 total per user

CNN
 \$0.5M local
 \$0.7M citywide share
 \$1.2M total
 \$7 local per user
 \$10 citywide per user
 \$18 total per user

NWNW
 \$0.13M maintenance
 \$0.5M local
 \$0.6M citywide share
 \$1.1M total
 \$9 local per user
 \$10 citywide per user
 \$19 total per user

CENT
 \$1.8M local
 \$1.6M citywide share
 \$3.4M total
 \$12 local per user
 \$10 citywide per user
 \$22 total per user

Expense Components

Allocated (mapped) cip expenses:	\$11.9M
Unallocated (citywide) cip expenses:	\$9.8M
Fund level expenses:	\$7.4M
CIP:	\$71.5M
Total bureau expenses:*	\$100.4M

Major Maintenance (non-capital)

Allocated (mapped)	\$ 1.27 million
Unallocated (Citywide)	\$.09 million
Total	\$1.36 million

SWNI
 \$0.27M maintenance
 \$1.5M local
 \$1.0M citywide share
 \$2.5M total
 \$14 local per user
 \$10 citywide per user
 \$25 total per user

SEUL
 \$0.10M maintenance
 \$2.4M local
 \$2.0M citywide share
 \$4.4M total
 \$12 local per user
 \$10 citywide per user
 \$22 total per user

EPNO
 \$0.07M maintenance
 \$1.5M local
 \$2.0M citywide share
 \$3.5M total
 \$8 local per user
 \$10 citywide per user
 \$18 total per user

*Total reduced by \$0.5M to account for overlay between Fund level and CIP expenses.

User = residents + employees

Bureau Notes

Overview

Parks properties reflect a historic inventory that today's residents inherited. Major parks were planned and developed in the early 20th century. Recent inventory acquisitions have focused on a variety of projects included in the 2002 levy, mainly community centers in growing neighborhoods. Parks continues to acquire open spaces through the Metro local match program and the use of System Development Charges in acquiring property for neighborhood parks and natural areas with a focus on areas where there are deficiencies.

Map Discussion

Of investments throughout the city, four specific projects increase neighborhood totals in 2012-13: Swan Island Waud Bluff Trail in NPNS, Portland Tennis Center in SEUL, South Water Greenway in the Central City, and Lents Park in EPNO. Smaller projects to improve parks east of I-205, the E205 Initiative, are reflected in EPNO.

Allocation Methodology

A large proportion of capital investments are not allocated to specific neighborhood coalitions. Projects with city-wide benefit include three categories: 1) regional recreation facilities such as Washington Park, Waterfront Park, Hoyt Arboretum, the five golf courses, Portland International Raceway, and Forest Park; 2) projects related to maintenance facilities, and; 3) budgeted funds for acquisition and development not yet allocated to particular projects, such as system development charges and PP&R's share of the Metro local match program.

Projects for all other parks and facilities are considered to primarily benefit the residents of the geography in which they are located and expenses are allocated accordingly. Visitor data confirm that most visitors are from immediately surrounding neighborhoods.

PP&R receives an allocation of \$1 M per year dedicated to major maintenance projects of parks, facilities, and infrastructure. Significant projects in 2012 include ramps at Charles Jordan Community Center for ADA accessibility, structural and safety repairs to the shelter at Lovejoy Fountain, rehabilitation and improvements for the playground at Couch Park, safety improvements on sports fields, and building repairs at the St Johns Racquet Center.

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Total Spending Per User

- Major Maintenance
- CIP
- CIP
- \$18 - \$22
- \$22 - \$27
- \$27 - \$32
- \$32 - \$37
- \$37 - \$41

Coalitions

- CENT - Central City
- CNN - Central Northeast Neighborhood
- EPNO - East Portland Neighborhood Office
- NECN - Northeast Coalition of Neighborhoods
- NPNS - North Portland Neighborhood Services
- NWNW - Neighbors West/Northwest
- SEUL - Southeast Uplift Neighborhood Coalition
- SWNI - Southwest Neighbors, Inc.

Revenue Components

Taxes:	\$0.0 M
Licenses and Permits:	\$0.3 M
Charges for Service:	\$28.1 M
Intergovernmental:	\$8.6 M
Bond and Note:	\$1.5 M
Misc.:	\$2.0 M
General Fund:	\$41.3 M
Fund Transfers:	\$1.3 M
Interagency:	\$3.7 M
Beginning Fund Balance:	\$13.6 M
Total Resources:	\$100.4 M

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.

