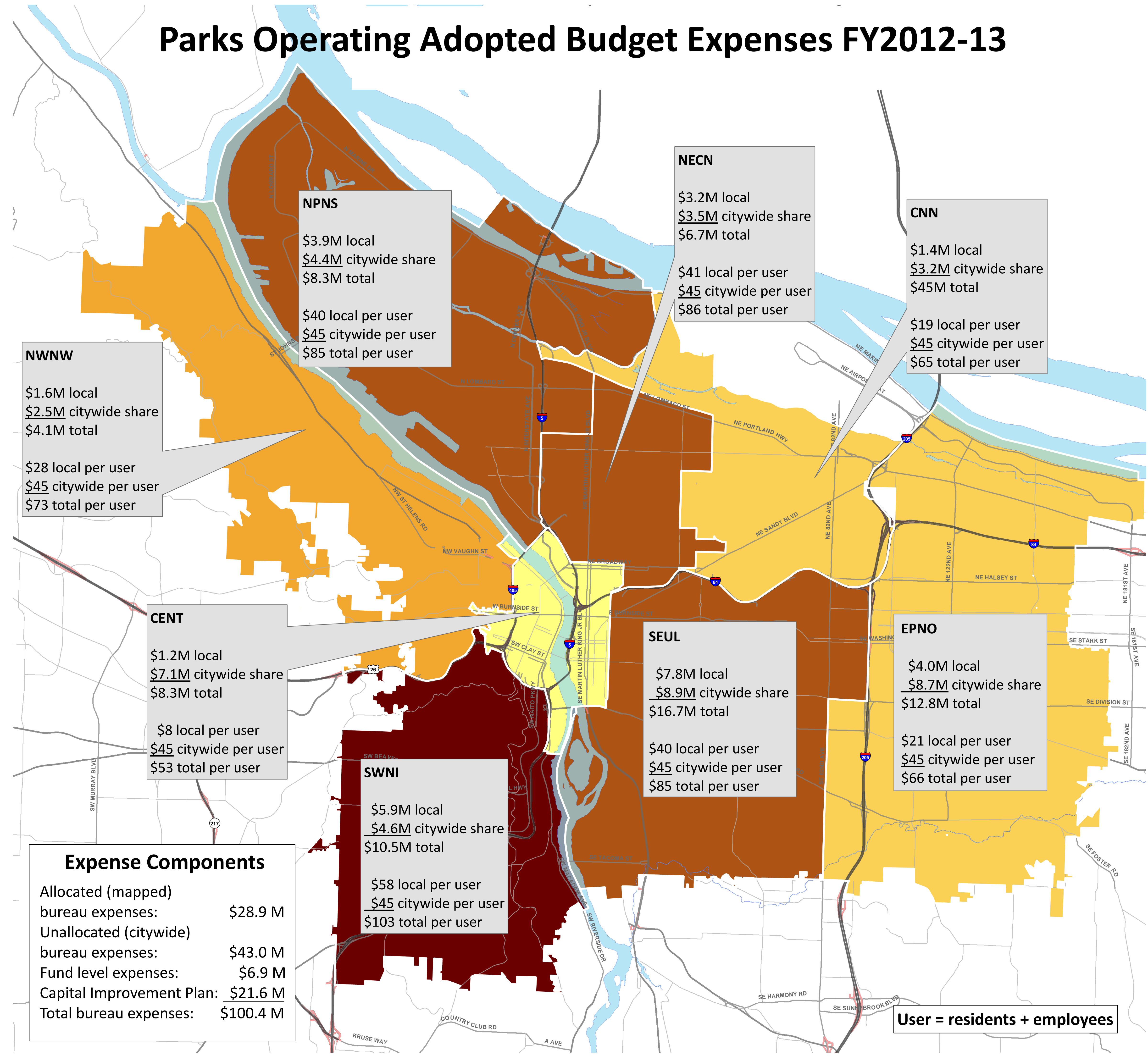


Parks Operating Adopted Budget Expenses FY2012-13



NWNW
 \$1.6M local
 \$2.5M citywide share
 \$4.1M total
 \$28 local per user
 \$45 citywide per user
 \$73 total per user

NPNS
 \$3.9M local
 \$4.4M citywide share
 \$8.3M total
 \$40 local per user
 \$45 citywide per user
 \$85 total per user

NECN
 \$3.2M local
 \$3.5M citywide share
 \$6.7M total
 \$41 local per user
 \$45 citywide per user
 \$86 total per user

CNN
 \$1.4M local
 \$3.2M citywide share
 \$45M total
 \$19 local per user
 \$45 citywide per user
 \$65 total per user

CENT
 \$1.2M local
 \$7.1M citywide share
 \$8.3M total
 \$8 local per user
 \$45 citywide per user
 \$53 total per user

SEUL
 \$7.8M local
 \$8.9M citywide share
 \$16.7M total
 \$40 local per user
 \$45 citywide per user
 \$85 total per user

EPNO
 \$4.0M local
 \$8.7M citywide share
 \$12.8M total
 \$21 local per user
 \$45 citywide per user
 \$66 total per user

SWNI
 \$5.9M local
 \$4.6M citywide share
 \$10.5M total
 \$58 local per user
 \$45 citywide per user
 \$103 total per user

Expense Components

Allocated (mapped) bureau expenses:	\$28.9 M
Unallocated (citywide) bureau expenses:	\$43.0 M
Fund level expenses:	\$6.9 M
Capital Improvement Plan:	\$21.6 M
Total bureau expenses:	\$100.4 M

User = residents + employees

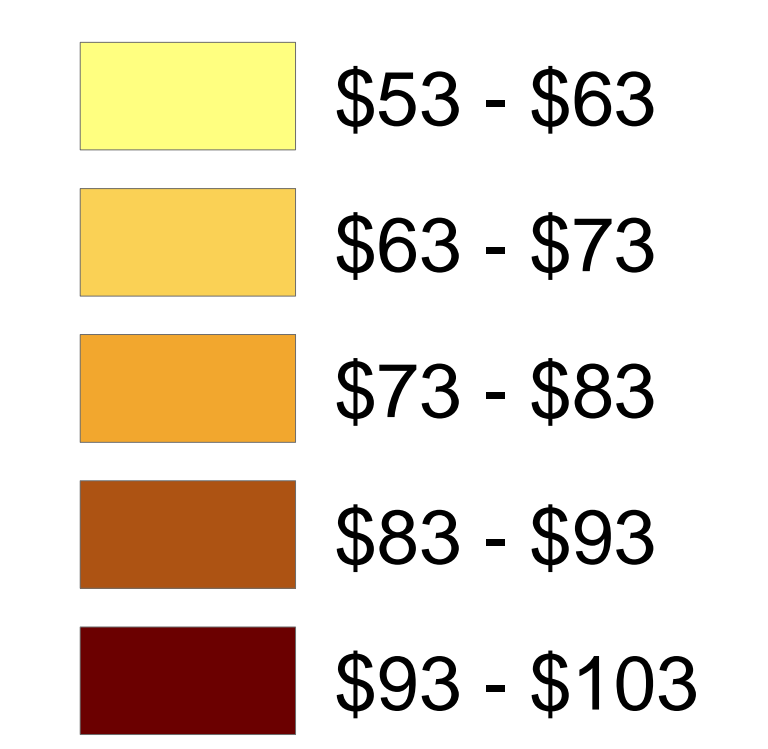
Bureau Notes

Overview
 Parks properties reflect a historic inventory that today's residents inherited. Many of Portland's signature parks were planned and developed in the early 20th century. Recent inventory acquisitions have focused on gaps in the system. The latest levy added community centers in growing neighborhoods. Annexation of East Multnomah County in the 1980's and 1990's added to existing deficiencies. However, with efforts like E-205, Parks continues to address these issues of equity through out the system. Additionally, Parks continues to acquire open spaces through the Metro local match program and the use of System Development Charges to acquire property for neighborhood parks and natural areas with a focus on areas where there are deficiencies.

Allocation Methodology
 Expenditures not allocated to specific neighborhood coalitions include funds transferred to other agencies and the Parks Memorial Trust Fund, maintenance facilities and staff, and citywide facilities which include Hoyt Arboretum, golf courses, Portland International Raceway, Forest Park, Washington Park and Waterfront Park. 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.

Map Discussion
 Higher per user expenditures in SEUL are due primarily to the fact that Community Music Center and Portland Tennis Center expenses are attributed to this zone. Multnomah Arts Center and Southwest Community Center contribute to higher per user expenditures in SWNI.

Total Spending Per User



classification scheme: equal interval.

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.

Bureau Resources

Taxes:	\$0.0 M
Licenses and Permits:	\$0.3 M
Charges for Services:	\$28.1 M
Intergovernmental:	\$8.6 M
Bond and Note:	\$1.5 M
Misc.:	\$2.0 M
General Fund:	\$41.3 M
Fund Transfers:	\$1.3M
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.

DRAFT

