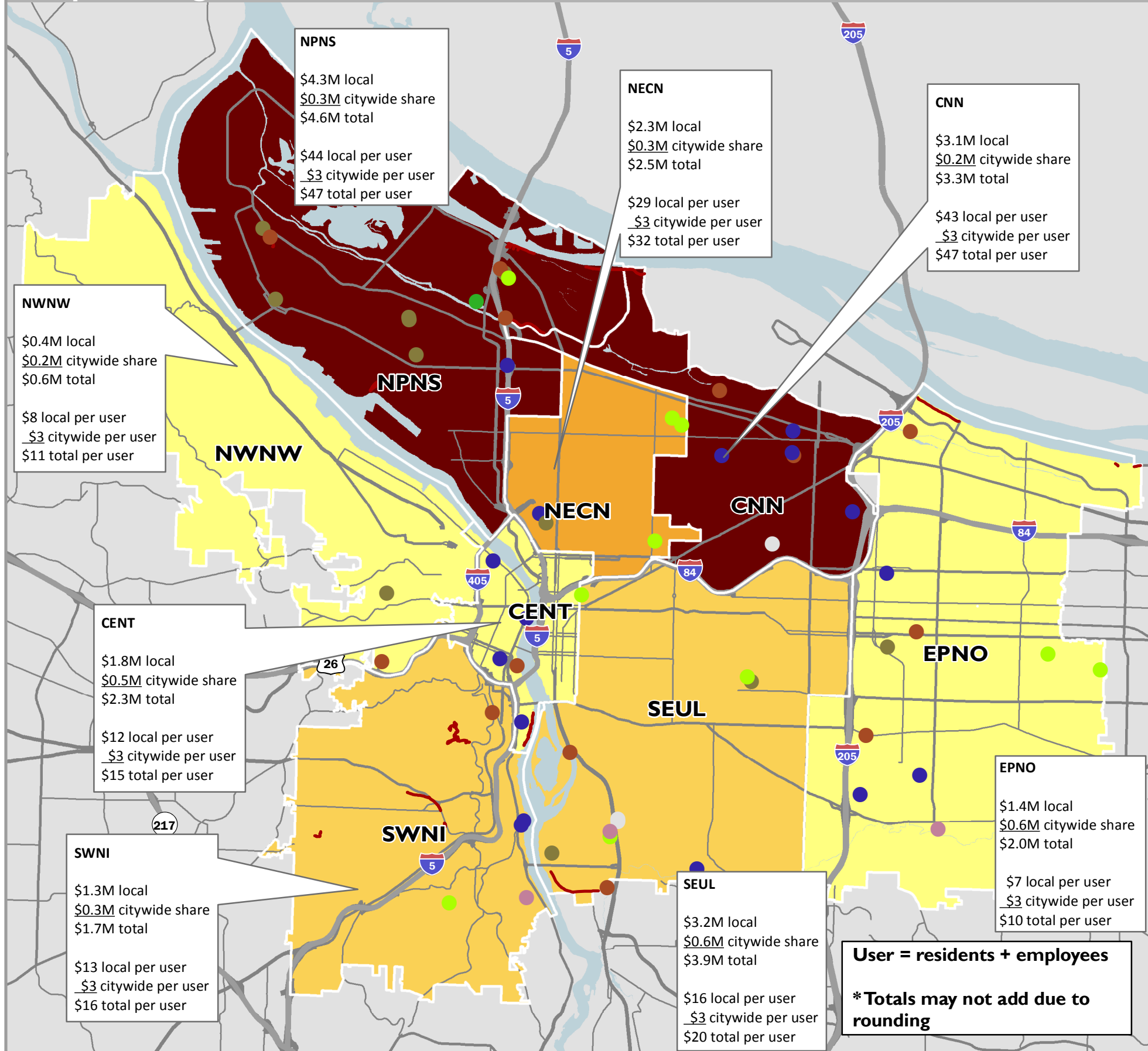


PARKS AND RECREATION CAPITAL IMPROVEMENT PLAN

Adopted Budget FY2013-14



User = residents + employees
***Totals may not add due to rounding**

BUREAU NOTES

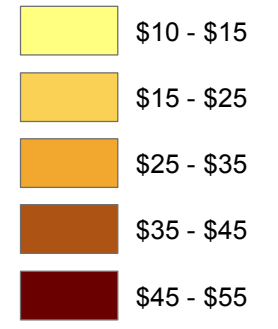
Expenditures in CNN are primarily due to two projects: development of the Werbin Property, a new 2-acre park in the Cully Neighborhood, funded by Parks System Development Charges (SDCs), and development of the Thomas Cully Property in the Cully neighborhood, in partnership with Verde and 'Let us Build Cully Park!'. Development of these two parks will help address parks deficiencies in the CNN area, where 63% of households are within 1/2 mile of a park or natural area, below the citywide average of 80%.

Expenditures in NPNS are due to a combination of grant, maintenance, and SDC funded projects. There are four trail-related grant-funded projects, which each have matching dollars provided by Parks SDCs: construction of the Bridgeton Trail (while included in this year's budget, this project may not start until next fiscal year), a portion of the Columbia Slough Trail, the Waud Bluff Trail, and contributing to a Metro-led construction project to build a bridge between Chimney and Pier Parks, part of the North Portland Greenway Trail. Maintenance funded projects include remodeling the Delta Park maintenance facility, and repairing the roof at Charles Jordan Community Center. The NPNS area also includes an SDC-funded project to install artificial turf fields at East Delta Park.

Additional projects on park property may also occur during FY 13-14 which were not included in the FY 13-14 PP&R Adopted Budget; for example, Portland Public Schools improved a sports field at Grant Park in NECN, and the series of E205 projects, not reflected here.

LEGEND

Total Spending Per User



GIS Data Classification Method - Equal Interval

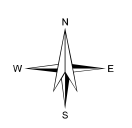
CIP Projects, by Type

- BUILDINGS & POOLS
- DEVELOPED PARKS
- GOLF
- GREEN INFRASTRUCTURE
- PORTLAND INTERNATIONAL RACEWAY
- RECREATION FEATURES
- UTILITIES, ROADS & TRAILS
- UTILITIES, ROADS & TRAILS

Bureau Requirements

Allocated (mapped)	
CIP expenses:	\$17.9 M
Unallocated (citywide)	
CIP expenses:	\$3.1 M
NON CIP budget	\$77.0 M
Fund level expenses	\$7.6 M
Total bureau requirements:	\$105.5 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.



Revision Date 12-5-2013