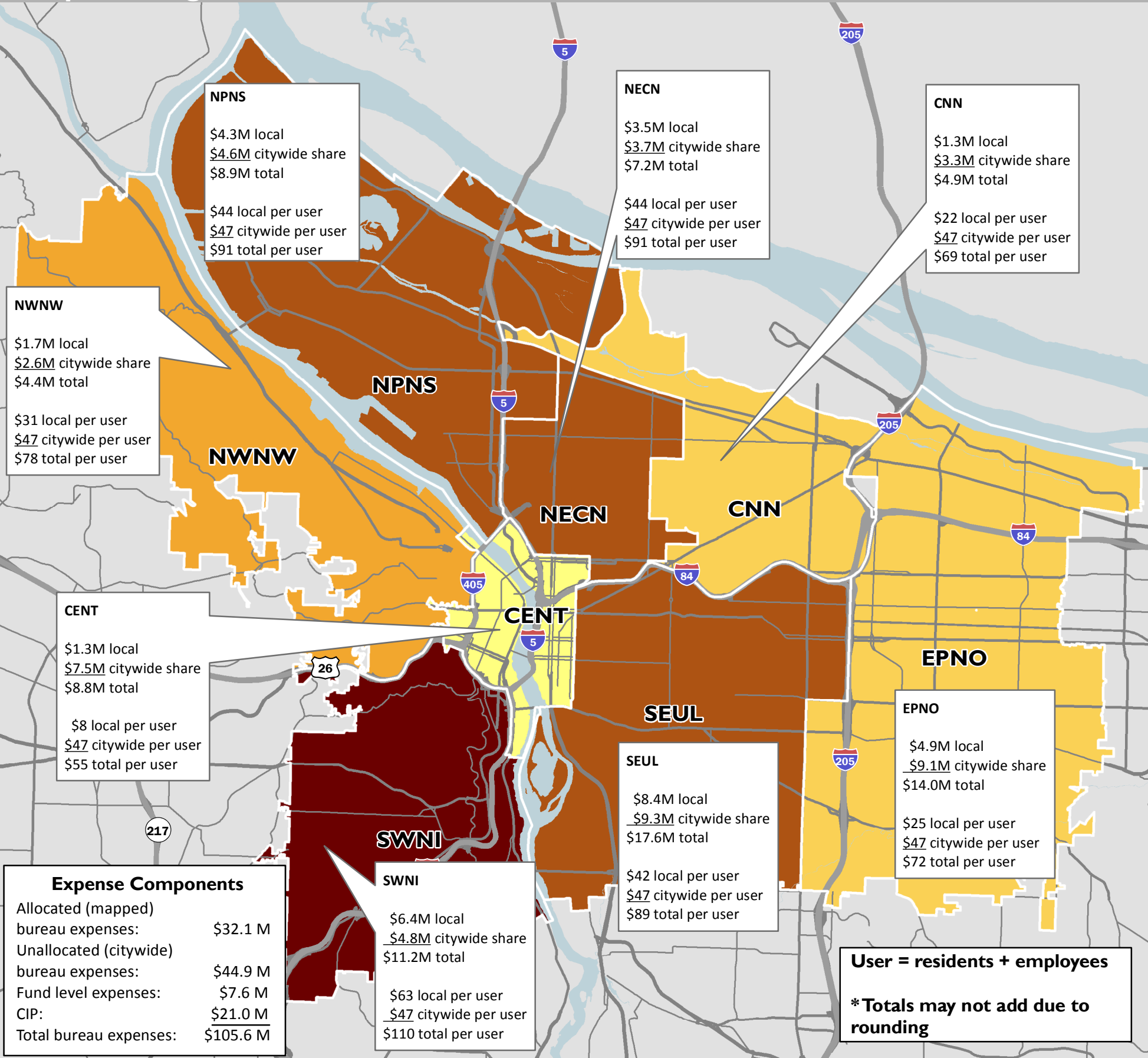


PARKS AND RECREATION OPERATING EXPENSES

Adopted Budget FY2013-14



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

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 additions have included a variety of assets that were approved by voters in our latest 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 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.

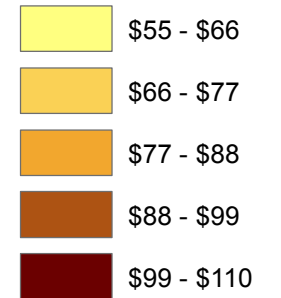
All other parks and facilities are considered to primarily benefit the residents of the geography in which they are located, and expenses are allocated accordingly. Visitor data confirm that most visitors are from immediately surrounding neighborhoods.

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 Art Center and Southwest Community Center contribute to higher per user expenditures in SWNI.

LEGEND

Total Spending Per User



GIS Data Classification Method - Equal Interval

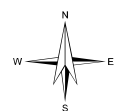
Mapping Geographies

- 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:	<\$0.1 M
Licenses and Permits:	\$0.4M
Charges for Services:	\$36.2 M
Intergovernmental:	\$6.9 M
Miscellaneous:	\$2.6 M
General Fund:	\$43.1 M
Fund Transfers - Revenue:	\$2.4 M
Interagency:	\$1.9 M
Beginning Fund Balance:	\$12.1 M
Total:	\$105.6 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.



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