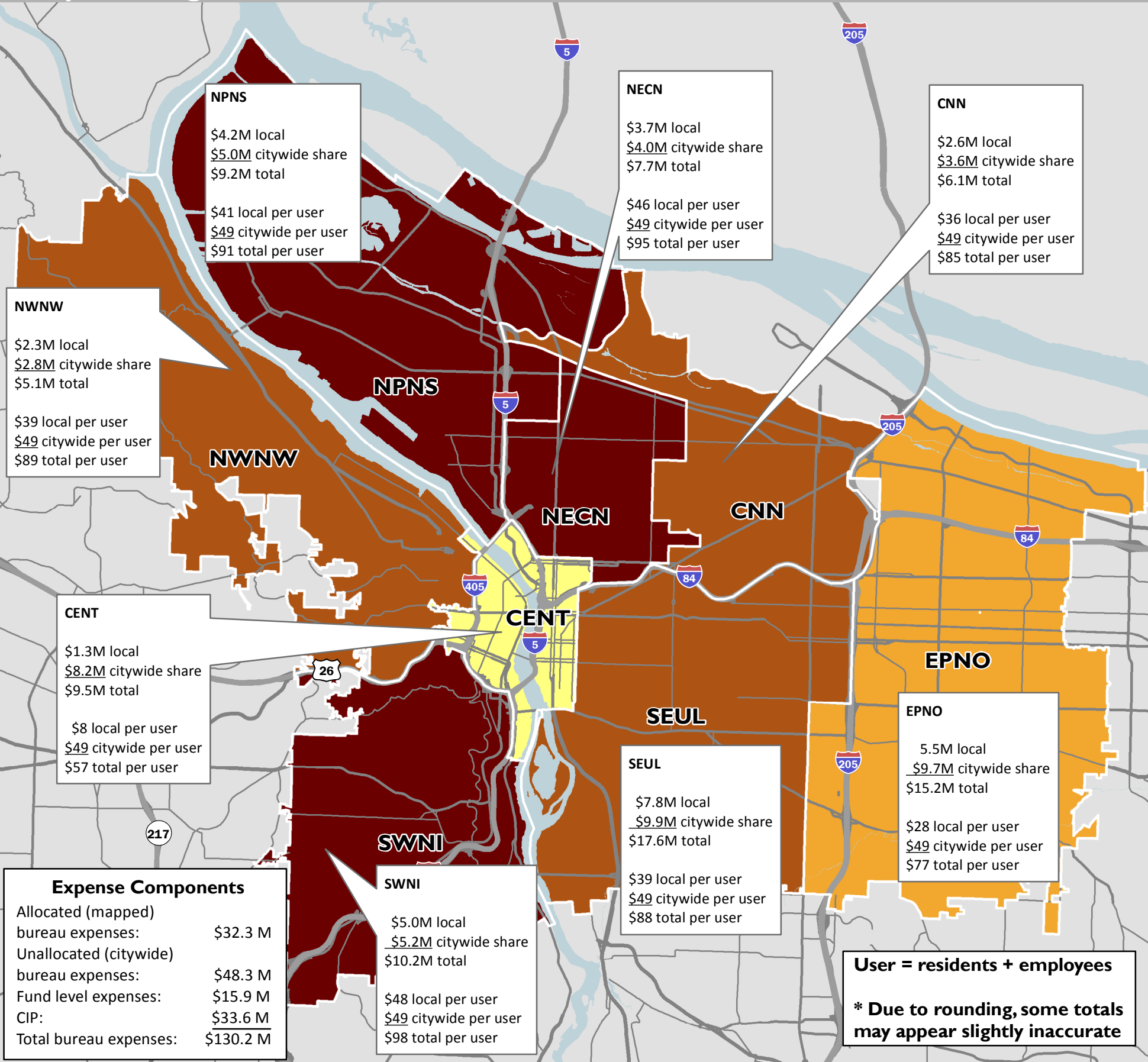


# PORTLAND PARKS & RECREATION OPERATING EXPENSES

Adopted Budget FY2014-15



**NPNS**  
 \$4.2M local  
 \$5.0M citywide share  
 \$9.2M total  
 \$41 local per user  
 \$49 citywide per user  
 \$91 total per user

**NECN**  
 \$3.7M local  
 \$4.0M citywide share  
 \$7.7M total  
 \$46 local per user  
 \$49 citywide per user  
 \$95 total per user

**CNN**  
 \$2.6M local  
 \$3.6M citywide share  
 \$6.1M total  
 \$36 local per user  
 \$49 citywide per user  
 \$85 total per user

**NWNW**  
 \$2.3M local  
 \$2.8M citywide share  
 \$5.1M total  
 \$39 local per user  
 \$49 citywide per user  
 \$89 total per user

**CENT**  
 \$1.3M local  
 \$8.2M citywide share  
 \$9.5M total  
 \$8 local per user  
 \$49 citywide per user  
 \$57 total per user

**Expense Components**

|   |                  |
|---|------------------|
| Allocated (mapped) bureau expenses:     | \$32.3 M         |
| Unallocated (citywide) bureau expenses: | \$48.3 M         |
| Fund level expenses:                    | \$15.9 M         |
| CIP:                                    | \$33.6 M         |
| <b>Total bureau expenses:</b>           | <b>\$130.2 M</b> |

**SWNI**  
 \$5.0M local  
 \$5.2M citywide share  
 \$10.2M total  
 \$48 local per user  
 \$49 citywide per user  
 \$98 total per user

**SEUL**  
 \$7.8M local  
 \$9.9M citywide share  
 \$17.6M total  
 \$39 local per user  
 \$49 citywide per user  
 \$88 total per user

**EPNO**  
 5.5M local  
 \$9.7M citywide share  
 \$15.2M total  
 \$28 local per user  
 \$49 citywide per user  
 \$77 total per user

**User = residents + employees**  
 \* Due to rounding, some totals may appear slightly inaccurate

## 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, Washington Park and Waterfront Park

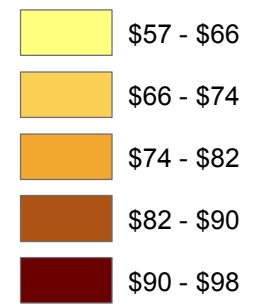
In the case of Community Centers and Pools, expenditures are allocated based on actual usership by using customer address data from the City's course registration system. For Forest Park expenditures were allocated based on use trends learned from the recent Forest Park Intercept Survey.

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.

**Map Discussion**  
 The central city lags far behind other areas of the City due to the lack of a major Community Center and the presence of several large parks that are viewed as regional facilities. East Portland ranks lower on a local dollar per user basis because of a lower level of park access. In addition, East Portland Community Center's actual use patterns tend to draw a higher number of customers from Portland's inner SE and NE neighborhoods. PP&R is actively working to improve outreach and develop new parks in Outer East Portland.

## LEGEND

### Total Spending Per User



GIS Data Classification Method - Equal Interval

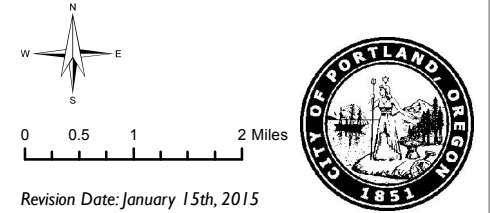
### Mapping Geographies

- 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:                      | \$ . M           |
| Licenses and Permits:       | \$0.4M           |
| Charges for Services:       | \$39.2 M         |
| Intergovernmental:          | \$3.9 M          |
| Bond & Note:                | \$0.8 M          |
| Miscellaneous:              | \$3.2 M          |
| General Fund Discretionary: | \$46.4 M         |
| Fund Transfers - Revenue:   | \$2.3 M          |
| Interagency:                | \$2.1 M          |
| Beginning Fund Balance:     | \$31.8 M         |
| <b>Total:</b>               | <b>\$130.2 M</b> |

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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