Portland Parks and Recreation

CBO has posted the online, interactive version of the bureau's performance dashboard here: http://www.portlandoregon.gov/cbo/article/523266

The following questions were asked during the bureau's budget work session. Responses are included in the attached packet.

1. Please provide a breakdown of scholarships by community center.
2. What facilities and parks would be closed if there were no increase in major maintenance funding?
3. Did the increase in the value of scholarships granted correspond to the number or participants in the program? Was there an increase in workload or did the cost of the programs go up?
4. List/plans of the following:
    - Five-year major maintenance queue
    - Five-year SDC funded projects
    - Prior five-year SDC fund projects
5. Please provide descriptions and budget amounts for the two new requests: (1) parks rangers expansion and (2) tree code implementation

PP&R Council Budget Questions – Follow up from March 17th Budget presentation:

1) Breakdown of scholarships by community center
   See Attached Scholarship PDF File

2) What facilities and parks would be closed if there were no increase in major maintenance funding?
   Rather than close whole facilities or parks when there is inadequate major maintenance funding we reduce levels of service (thin the soup) across the system and we also delay repairs and replacements, thus allowing the risk of failure to increase. Examples are the sewer back up at Sellwood, the sewer failure at Buckman Field House, the emergency culvert failures, etc. The one counter example that resulted a full closure and demolition was the wood play structure at Couch Park. Here is a link to the closed assets web site: https://www.portlandoregon.gov/parks/62015

3) Did the increase in the value of scholarships granted correspond to the number or participants in the program? Was there an increase in workload or did the cost of the programs go up?
   An increase in prices of programs may have had a minor impact in the total value granted, but growth in the value granted has been predominately driven by increased demand as shown in the attached charts.

   See Attached Scholarship PDF File

4) List/plans of the following:
   - Five-year major maintenance queue
     - See Attached Major Maintenance PDF
   - Five-year SDC funded projects
     - See Attached
   - Prior five-year SDC fund projects
     - See Attached
   - Prior year URA funded projects and O&M costs associated with these assets
     - See Attached

5) Descriptions and budget amounts for the two new requests:

(1) parks rangers expansion:

The central issue facing the Park Ranger program in 2015 is an uneven level of service between parks west and east of the Willamette River. This results largely from past commitments to provide dedicated service at west side parks. 86% of the current Ranger staff is allocated to commitments west of the Willamette while only 36% of calls for service originate from west of the river. Only 14% of current daily staffing is available for east side properties with approximately 60% of all calls for service. Residents' perceptions of safety at parks is much lower in Outer East and North Portland neighborhoods when compared to the rest of the City. In order to create more equity

between west and east areas of Portland, a minimum of three teams of two, or six full time rangers and two support staff, will need to be added to the east side. Re-assigning Rangers from west to east is not feasible due to the high level of activity in the Central City, Waterfront Park, and Washington Park. East and North Portland and the Springwater Corridor do not have prosperous business districts that could help support the Ranger program with private investment.

The table below identifies costs and positions by responsibility area:

Position(s)	*Responsibilities*	*Hours of Service*	*FTE*		*Cost*
Team of 2 FTE Rangers	Inner SE - Springwater Corr & Elk Rock Isl.	3,600	2.0	$	153,572
Team of 2 FTE Rangers	North/NE Portland Coverage	3,600	2.0	$	153,572
Team of 2 FTE Rangers	East of 82nd Ave	3,600	2.0	$	153,572
Customer Service		1,800	1.0	$	65,000
Supervisor	Supervise Additional Team	1,800	1.0	$	90,000
		14,400	8		$615,716

(2) Tree code implementation:

Positions:
Two new staff positions have been identified as critical for the successful implementation of Title 11. Descriptions of the positions and budget needs including fully loaded salary and benefits, supplies, fleet and overhead are below.

Urban Forestry Supervisor for science/ policy/education/ outreach
$155,000 needed ongoing
This position is needed to oversee many of the staff working on implementation of Title 11, including outreach and training. This would allow the City Forester/ City Nature Zone Manager to take on or augment code-related responsibilities such as PP&R-BDS coordination, coordination with Commissioner's office, work with the outreach consultant, and the Oversight Committee. In the Urban Forestry Division, she currently directly oversees science, policy, education, outreach, and administrative positions as well as the staff working on the tree code, and Urban Forestry Supervisors, in addition to the Horticultural Services and Community Gardens program supervisors.

On an ongoing basis, this supervisory capacity is required to oversee a new planting program required by the code, incorporate tree code messaging into education and outreach programs, and to replace supervisory duties from City Forester and Urban Forestry Permitting Supervisor, who have been assigned new responsibilities under Title 11.

Tree Tech (DSTII)
$115,000 needed on-going
Permit application and customer service volumes exceed the two budgeted Tree Tech positions. Since January 2, the work of the two permanent Tree Techs has been augmented by a near-full-time temporary Community Services Aide 2. Funding is needed to create an additional permanent tree tech position.

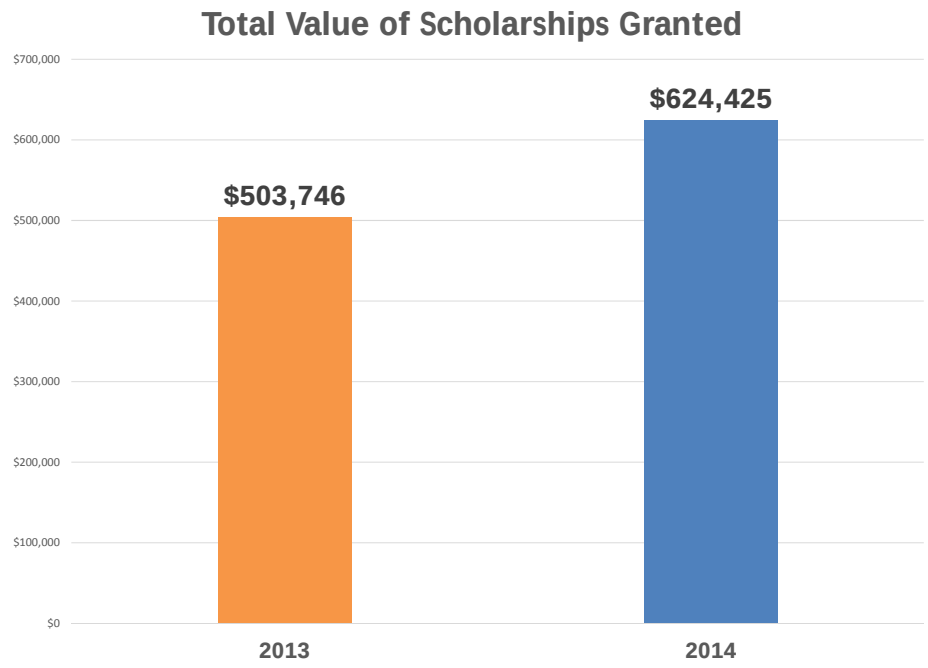
These requests were not included in PP&R's requested budget because the Tree Code was only one month old on February 2 when the budget was submitted. We now know that there is a compelling need for additional one-time or ongoing resources to implement the code as approved by Council. Ongoing funding will allow for recruitment of more qualified candidates than funding assured for only one year. It is still too soon to know whether permit revenue would be adequate to cover the additional staffing need.

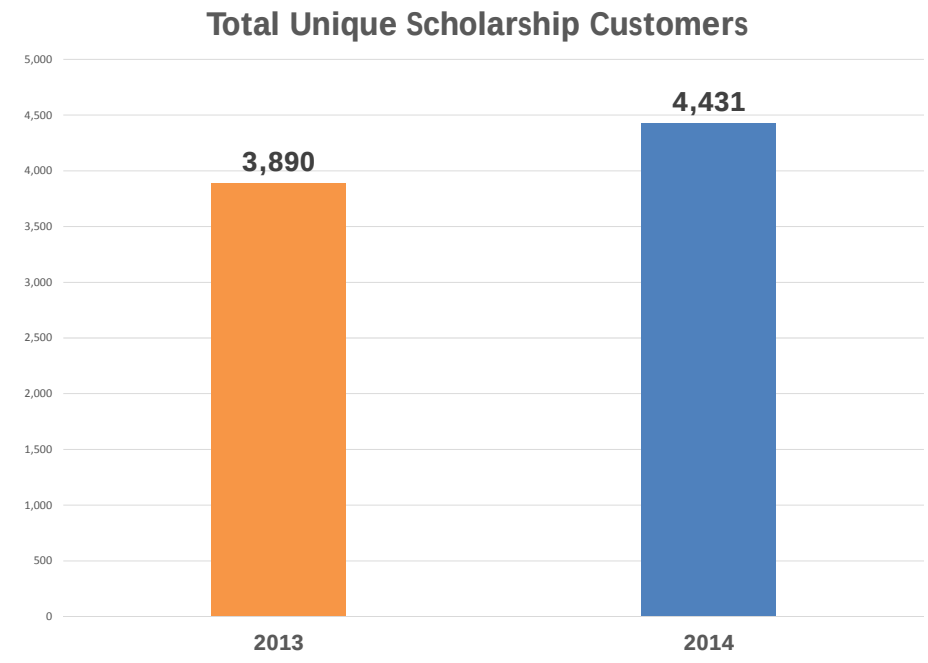
PP&R Scholarship Detail

Follow up from March 17th Council Budget Presentation

Scholarship Value by FY - Site Detail

Site	FY 2013	FY 2014
All	503,746	624,425
Southwest Community Center & Pool	110,644	105,938
East Portland Community Center & Pool	63,756	94,503
Mt Scott Community Center & Pool	64,571	85,315
Community Music Center	66,065	65,701
Matt Dishman Community Center & Pool	34,958	40,775
St Johns Community Center	33,601	28,526
Montavilla Community Center & Pool	17,080	25,096
Peninsula Park Community Center & Pool	11,672	21,411
Youth Basketball	15,204	17,112
Columbia Pool	11,466	20,130
Charles Jordan Community Center	7,895	15,742
SUN Schools (General)		21,450
Multnomah Arts Center	2,978	16,713
Environmental Education	9,589	9,951
Sellwood Community Center	6,652	12,499
Hillside Community Center	4,817	13,080
Aquatics (Lifeguard and Summer Swim Team)	5,905	6,109
Grant Pool	5,165	3,216
Pier Pool	5,305	2,616
Creston Pool	4,160	3,171
Laurelhurst Studio	4,111	3,090
Senior Recreation	4,207	2,838
Buckman Pool	1,938	2,136
Peninsula Outdoor Pool	4,011	
Sellwood Pool	1,394	2,103
Fulton Park Community Center	2,451	
Wilson Pool	1,348	1,061
Outdoor Recreation	915	716
Woodstock Community Center	225	1,179
Youth Volleyball	605	535
Faubion SUN Community School	751	120
Centennial SUN Community School	0	701
Portland Tennis Center	182	280
Grout SUN Community School		321
Air	105	204
5k Run		40
Mt Tabor SUN Community School		30
Roseway Heights SUN Community School	20	
Alice Ott SUN Community School		18





Major Maintenance Funding FY 16 - 20
Portland Parks and Recreation
FY 14/15 Revised Budget

Carryover	1,734,882	-	-	-	-	-	
Allocation	1,123,768	1,564,910	1,607,163	1,650,556	1,695,121	1,740,889	8,258,639
Council Add	250,000						
Parks Engineering	150,000						
Strasser Refund	124,991						
Total	3,383,641	1,564,910	1,607,163	1,650,556	1,695,121	1,740,889	8,258,639
Available	-	-	-	-	-	-	-

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
1731B		9PKCP0020213	Oaks Bottom Wildlife Refuge	Accident trail repair	Repair trail after an accident at Oaks Bottom	GF-MM	10,000	0	0	0	0	0	0	0	0	0	0	0	0	H	
1731B		9PKCP0050045	Washington Park	Rose Garden Sewer repair	Repair sewer line at the Rose Garden	GF-MM	10,000	0	0	0	0	0	0	0	0	0	0	0	0	H	
1731B		9PKCP00MM15	City	Minor maintenance sidewalk repair	Repair sidewalks were needed	GF-MM	100,000	100,000	100,000	100,000	100,000	100,000	500,000	0	0	500,000	0	0	0	H	
1788C		P20072	City	Major Maintenance Emergency	Perform Capital maintenance projects within the ongoing budget appropriation.	GF-MM	389,129	318,066	333,028	300,547	309,449	300,000	1,561,090	0	0	1,561,090	0	0	0	H	
1788C		P20072	City	Major Maintenance ADA	Perform Capital maintenance projects within the ongoing budget appropriation.	GF-MM	0	0	50,000	50,000	50,000	50,000	200,000	0	0	200,000	0	0	0	H	reduced by 1 year
1730C		P20113	City	Minor Roofing/Contract Painting	Perform Capital maintenance projects within the ongoing budget appropriation.	GF-MM	0	64,213	64,213	64,213	64,213	64,213	321,065	0	0	321,065	0	0	0	H	
2562A		0	St Johns Community Center	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-MM	0	0	0	90,951	0	0	90,951	0	0	90,951	65	10	10	H	funded
2926A		0	Washington Park	Repair and Reline Sanitary and Storm Water Piping	The 10,000+ feet of sanitary and stormwater pipe in Washington Park has been in service for over 50 years. Piping is failing and causing sewage spills, backed up restroom facilities, contamination issues. Reline all piping to extend the life. This woul	GF-MM	0	0	60,000	254,823	0	1,079,885	1,394,708	102,892	0	1,497,600	60	5	15	H	funded
1614E		0	Forest Park	Leif Erikson Culvert Repairs	Replace 6 culverts identified as failing or at risk of failure, entering into an IAA with BES. BES to provide 50% match from Watershed Investment Fund.	GF-MM	0	0	172,500	172,500	0	0	345,000	0	0	345,000	55	0	15	H	funded
2878A		0	Hillside Community Center	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-MM	0	0	0	56,428	0	0	56,428	0	0	56,428	55	0	10	H	funded
2561A		0	Portland Childrens Museum	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-MM	0	0	0	136,094	0	0	136,094	0	0	136,094	55	0	10	H	funded
2952A		P00713	Mt Scott Community Center & Pool	HVAC Replacement and Upgrade	Replace 50 year old auditorium & boxing room air handlers. Remove exhaust fan and suspended heaters in the gym. Replace with RTU's. Replace heaters in the skating rink with gas packs. Upgrade HVAC & Electrical system in original portion of community cent	GF-MM	0	0	0	0	771,459	46,791	818,250	0	0	818,250	45	5	10	H	funded
2360A		P20376	Rocky Butte Natural Area	Repair/Replace masonry rock walls at Rocky Butte NA	Perform structural analysis of masonry/rock walls. At minimum, replace/repoint mortar/grout and replace concrete cap rails as needed.	GF-MM	0	0	166,000	0	0	0	166,000	0	0	166,000	70	15	15	H	moved out 1yr
2389A		P00336	City	Bridge Inventory & Assessment	First year of a two year project. First year costs estimated to be $600,000, $100,000 for assessment/ survey/ inventory validation, then $500,000 for repairs. Year one activities include inventory, assess and report on bridges in the entire park system	GF-MM	300,000	0	300,000	200,000	200,000	100,000	800,000	0	0	800,000	65	0	10	H	funding shift
2377A		P00316	Ventura Park	Ventura Pk New Irrigation System Installation	Replacement of existing irrigation system and add central controls	GF-MM	0	0	130,000	0	0	0	130,000	0	0	130,000	60	15	15	M	moved out 1yr

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2390A	**Bond 1**	P00337	Couch Park	Playground Replacement	Replacement of removed Wildwood play structures. Wildwood play equipment is no longer manufactured. Structures have outlived their useful life.	GF-MM	0	0	**0**	**0**	0	0	0	0	0	0	55	5	15	H	**bond**
1895A	**Bond 1**	P00402	Mt Tabor Park	Summit Restroom Improvements	Replace plumbing and electrical systems, provide new interior finishes, fixtures, and paint. Bring to complete ADA accessibility standards. Improve exterior path and landscape.	GF-MM	0	**0**	0	0	0	0	0	0	0	0	55	0	10	0	**bond**
2659A		P20433	Matt Dishman Community Center & Pool	Pool shell replaster	Pool plaster must be replaced every 10 to 15 years. Dishman pool will need to be replastered on or before 2025.	GF-MM	0	0	96,422	0	0	0	96,422	0	0	96,422	55	15	10	0	
2547A		P20437	Ed Benedict Park	Sports Field Safety Improvements	Deep tine aerate, top dress, overseed and perform complete irrigation tune-ups consisting of product change out and placement modifications.	GF-MM	0	20,000	6,000	0	0	0	26,000	0	0	26,000	55	15	10	M	
2371A		P00310	Lents Park	Lents Tennis Court Restoration	Resurfacing, crack repair and fencing upgrades to restore courts.	GF-MM	0	0	0	175,000	0	0	175,000	0	0	175,000	50	15	5	M	**funding shift**
2465A	**Bond 1**	P20423	St Johns Community Center	SJCC Replace Roof	Proposed repair is to strip the roofs, repair decks as needed. Install ice and snow shield on low slopes. Install a propert high efficiency EPDM roof. Asphalt tile roofing is beyond life expectancy, and springs leaks annually. Water damage continues,	GF-MM	0	0	0	0	**0**	0	0	0	0	0	50	10	10	M	**bond**
2610A		P20425	Denorval Unthank Park	Playground swingset replacement (includes adding ADA swing)	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to b	GF-MM	0	15,000	0	0	0	0	15,000	0	0	15,000	50	15	10	0	
2123A		P20426	Hancock Park	Hancock Park - Play Area Safety and ADA	Removal and replacement of existing Wildwood play structures. Wildwood play equipment is no longer manufactured. Structures have outlived their useful life.	GF-MM	0	0	123,000	0	0	0	123,000	0	0	123,000	50	15	10	M	
2639A		P20427	Harrison Park	Playground swingset replacement (includes adding ADA swing)	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to b	GF-MM	0	15,000	0	0	0	0	15,000	0	0	15,000	50	15	10	0	
2651A		P20428	King School Park	Playground swingset replacement (includes adding ADA swing)	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to b	GF-MM	0	15,000	0	0	0	0	15,000	0	0	15,000	50	15	10	0	
2656A		P20429	Lents Park	Playground swingset replacement (includes adding ADA swing) See #2450, which includes playground	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to b	GF-MM	0	0	0	0	0	0	0	0	0	0	50	15	10	0	**bond**

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2694A		P20431	Two Plum Park	Playground swingset replacement (includes adding ADA swing)	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to b	GF-MM	0	15,000	0	0	0	0	15,000	0	0	15,000	50	15	10	0	
2655A	**Bond 1**	P20432	Lents Park	Remove and replace playground equipment, expand footprint. See #2450, which includes playground	Remove and replace all wooden structuers, swing sets, and features. Expand footpring and make ADA accessible path. Note that this project should be considered in context with CIP 2450, Lents Park Master Plan. Note that these improvements could trigger	GF-MM	0	0	**0**	0	0	0	0	0	0	0	50	15	10	0	**bond**
2545A		P20436	Fernhill Park	Sports Field Safety Improvements	Deep tine aerate, top dress, overseed and perform complete irrigation tune-ups consisting of product change out and placement modifications.	GF-MM	0	20,000	6,000	0	0	0	26,000	0	0	26,000	50	10	10	M	
2546A		P20436	Knott Park	Sports Field Safety Improvements	Deep tine aerate, top dress, overseed, grading. Irrigation is separate CIP.	GF-MM	0	0	0	0	174,000	0	174,000	0	0	174,000	50	10	10	M	
2636A		P20439	Hancock Park	Playground swingset replacement (includes adding ADA swing)	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to b	GF-MM	0	15,000	0	0	0	0	15,000	0	0	15,000	50	15	10	0	
2737A		P20444	Matt Dishman Community Center & Pool	Dishman DDC Walker Replacement	Replace the Walker DDC system at Matt Dishman.	GF-MM	100,000	0	0	0	0	0	0	0	0	0	50	15	0	0	
2386A		P00573	Willamette Park	Willamette Park Boat Ramp Dredging & Repair	A multi-use dredging permit has been submitted for regulatory approval through the Army Corp of Engineers. 60% plans have been submitted as well as a grequired Evaluation & Samploing Plan Analysis. Approval of the sampling plan is anticpated by end of S	GF-MM	29,975	0	0	0	0	0	0	0	0	0	45	0	5	H	
2475A		P20416	Gov Tom McCall Waterfront Park	USS Oregon WWII Memorial – access improvements	The entry to both sides of the Oregon Battleship Memorial in Waterfront Park is inaccessible to people with disabilities. Both the grass / concrete squares and the stairs up to the upper level where the mast sits are not accessible. PP&R has been notifi	GF-MM	1,104	0	0	50,000	0	0	50,000	0	0	50,000	45	5	5	M	
2351A		P20422	Sellwood Park	Sellwood Pool Replaster	Pool shell at Sellwood Pool is degrading due to poor condition. Recoating the plaster shell is required to assure safe use. The existing surface coat at Sellwood Pool is at the end of its useful life. It must be replaced before Summer 2014 or we may no	GF-MM	0	0	0	0	0	0	0	137,500	0	137,500	45	0	15	H	
2581A		P20424	Argay Park	Playground Swingset Replacement (includes ADA Swing)	Replace older swing sets at several parks. Includes adding ADA swing set, improved ADA access, proper footprint sizing. These swing sets are deteriorating and are beyond their useful life.Note that these improvements could trigger the requirement to bri	GF-MM	0	15,000	0	0	0	0	15,000	0	0	15,000	45	10	10	0	
2548A		P20435	Wallace Park	Sports Field Safety Improvements	Deep tine aerate, top dress, overseed. Irrigation is separate CIP.	GF-MM	0	0	0	0	26,000	0	26,000	0	0	26,000	45	5	10	M	

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2947A		P20446	East Portland Community Center & Pool	HVAC Replacement	Replace failing mechanical HVAC units - Air Handler Unit and Kitchen Exhaust Fan. System is at end of life.	GF-MM	15,000	0	0	0	0	0	0	0	0	0	45	10	10	H	
2363A		P00545	East Delta Park	Delta Park Remodel	Remodel delta park facility for sports group including external storage, restrooms, and office space.	GF-MM	14,713	0	0	0	0	0	0	0	0	0	40	5	10	0	
2641A		P20442	Hillside Community Center	Hillside Flooding / Drainage	Fix the flooding problem at Hillside by creating a drainage system to redirect water from the building and waterproofing the existnig foundation. Currently, westside basement classroom floods during heavy rains. Feasibility study needs to be conducted t	GF-MM	250,000	0	0	0	0	0	0	0	0	0	40	0	10	0	
2738A		P20443	Washington Park	Washington Park Landslides	Landslide repair	GF-MM	95,000	0	0	0	0	0	0	0	0	0	40	5	0	0	
1728D		P20449	St Johns Racquet Center	Gutter Replacement	Leasee to do this project Updated $ 354,711 Replace the gutter system, repair the roof, remove and replace insulation, resurface courts and install new curtains and nets.	GF-MM	360,000	0	0	0	0	0	0	0	0	0	25	5	5	H	
2464A		P20449	St Johns Racquet Center	Replace Wall Insulation	The existing insulation needs to be removed and disposed of. New support wires need to be installed and new batt insulation installed at the ceiling and walls in the court areas and in some of the over office and classroom areas. Would need to be complet	GF-MM	80,000	0	0	0	0	0	0	0	0	0	20	10	0	M	
2575A		P20420	Charles Jordan Community Center	CJCC Roofing	Roof repairs	GF-MM	199,500	702,800	0	0	0	0	702,800	0	0	702,800	15	15	0	0	added funding
2574A		P20419	East Portland Community Center & Pool	EPCC Roofing	Roof repairs	GF-MM	371,787	249,831	0	0	0	0	249,831	0	0	249,831	10	10	0	0	added funding
2950A		P00480	Mt Tabor Maintenance Yard	Safety Upgrades and Improvements	Includes demo of west side facility, addition of modular structures for staff offices, storage upgrades, new paint booth.	GF-MM	865,174	0	0	0	0	0	0	0	0	0	0	0	0	H	
2951A		P00487	Delta Urban Forestry Maintenance Yard	Safety Upgrades and Improvements	Includes new modular structure for staff offices, some security upgrades.	GF-MM	383,297	0	0	0	0	0	0	0	0	0	0	0	0	H	
2419A		P20406	Springwater Corridor	Springwater Rebuild Johnson Creek Gresham Bridge	Gresham bridge repair	GF-MM	5,934	0	0	0	0	0	0	0	0	0	0	0	0	0	
2418A		P20408	Springwater Corridor	Springwater on Willamette Slide	Emergency Slide Repair	GF-MM	(309,972)	0	0	0	0	0	0	0	0	0	0	0	0	0	
2375A		P00313	Ed Benedict Park	Ed Benedict Skate Plaza Safety Barrier Cable	Installation of safety barrier cable along edge for Skate Plaza parallel to SE Powell Blvd.	GF-MM	53,000	0	0	0	0	0	0	0	0	0	60	15	15	H	
2866A		P20448	Pittock Mansion	Culvert Replacement and Repair	A culvert under the road to the Pittock Mansion has deteriorated leading to significant erosion under the road, potentially creating an unsafe condition for a heavily traveled road. An estimated $50,000 is needed to design and permit a solution to replac	GF-MM	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
2557A		P00707	Mt Scott Community Center & Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	46,699	0	0	0	0	0	0	0	0	0	60	5	10	H	
2560A		P00708	Montavilla Community Center & Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	31,376	0	0	0	0	0	0	0	0	0	70	15	10	H	
2875A		P00709	Peninsula Park Community Center & Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	23,641	0	0	0	0	0	0	0	0	0	60	10	5	H	

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2874A		P00710	Wilson Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	21,162	0	0	0	0	0	0	0	0	0	50	0	5	H	
2563A		P00711	Columbia Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	44,510	0	0	0	0	0	0	0	0	0	60	10	5	H	
2564A		P00712	Multnomah Arts Center	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	35,754	0	0	0	0	0	0	0	0	0	55	0	10	H	
2559A		P00715	Charles Jordan Community Center	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	107,262	0	0	0	0	0	0	0	0	0	70	15	10	H	
2556A		P00716	East Portland Community Center & Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	119,958	0	0	0	0	0	0	0	0	0	65	10	10	H	
2558A		P00717	Southwest Community Center & Pool	Replace Existing Walker DDC HVAC Management System	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable.	GF-Fall Package	60,563	0	0	0	0	0	0	0	0	0	60	5	10	H	
1641F		P10226	Waud Bluff Trail	Trail Development	Project under design to connect Willamette Blvd down bluff, over RR trax, to N. Basin Ave. Includes grant (ODOT) and SDC contribution	BES Mitigation	186,831	0	0	0	0	0	0	0	0	0	30	0	5	H	
2684A		P20440	Sellwood Park	Renovate upper tennis courts	Renovate upper tennis courts, surface, fencing, and shelter. Columbia Sportswear may fund the first $100,000 of this project.	Donation/Columbia	50,000	0	0	0	0	0	0	0	0	0	10	0	0	0	
2641A		P20442	Hillside Community Center	Hillside Flooding / Drainage	Fix the flooding problem at Hillside by creating a drainage system to redirect water from the building and waterproofing the existnig foundation. Currently, westside basement classroom floods during heavy rains. Feasibility study needs to be conducted t	Grant	32,000	0	0	0	0	0	0	0	0	0	40	0	10	0	
2739A		P00211	Colwood Property	Colwood Golf Course	Redesign of Colwood Golf Course	Enterprise	800,000	0	0	0	0	0	0	0	0	0	50	15	0	0	
2316B		P00218	City	Golf Small Capital Projects	This money is reserved annually for small golf course capital improvement projects as needed throughout the golf course system.	Enterprise	85,000	100,000	100,000	100,000	100,000	0	400,000	0	0	400,000	0	0	0	0	
2307B		P00094	City	Capital Equipment Reserve	Reserve funds for replacement of specialized park equipment and machinery.	GF	99,000	99,000	99,000	99,000	99,000	0	396,000	0	0	396,000	0	0	0	0	
2725A		P00677	East Delta Park	UF Security Gate	Installation of security gate at Urban Forestry Maintenance Yard.	GF	25,000	0	0	0	0	0	0	0	0	0	40	5	0	0	
2957A		P00687	Thomas Cully Property	KFD Flare Replacement	Replace the oversized flare at the Thomas Cully Property.	GF/Trust	53,325	0	0	0	0	0	0	0	0	0	15	15	0	H	
2582A		P00701	Berkeley Park	Tennis Courts: Renovation	Renovation of tennis courts, in partnership with Alex Rovello family.	GF/Donation	11,978	0	0	0	0	0	0	110,000	0	110,000	30	0	5	0	
2356A		P20378	Gov Tom McCall Waterfront Park	Waterfront Pk Turf Renovation	Remove 1" to 2" layer of organic matter from sand-based turf areas, regrade, improve irrigation, reseed	GF/Donation	67,337	0	0	0	0	0	0	0	0	0	55	5	0	H	
2307B		P00094	City	Capital Equipment Reserve	Reserve funds for replacement of specialized park equipment and machinery.	GF-CO	252,492	0	0	0	0	0	0	0	0	0	0	0	0	0	
2317B		P00426	City	Computer Equipment Reserve	Reserve for purchase of hardware associated with PC's and servers	GF-CO	297,000	0	0	0	0	0	0	0	0	0	0	0	0	0	

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2367A		P00548	Willamette Park	Willamette Park Improvements funded by PWB for Fulton Pump Station	Improvements in Willamette Park to be funded by PWB from the Fulton Pump Station project. Exact improvements selected from the list of Willamette Park projects TBD.	GF-CO	398,239	0	0	0	0	0	0	0	0	0	0	0	0	0	
2409A		P00601	Pettygrove Park	Pettygrove Park Renovation	Replace paths, benches, repair drainage system, re-shap berms to original shapes and remove overgrown trees. Funded thru private donations from the Halprin Landscape Conservancy.	GF-CO	5,324	0	0	0	0	0	0	0	0	0	5	5	0	0	
2519A		P00650	River View Natural Area	Riverview Restoration	Restoration of newly acquired land in southwest Portland. Funded by mitigation dollars from Multnomah County for the Sellwood Bridge project.	GF-CO	119,300	0	0	0	0	0	0	0	0	0	0	0	0	0	
2706A		P00702	Willamette Park	Relocate dog off-leash area	Relocate dog off-leash area in park	GF-CO	243,890	0	0	0	0	0	0	0	0	0	30	0	5	0	
2702A		P00703	Willamette Park	Trail circulation improvements	Trail circulation improvements per Redevelopment Plan	GF-CO	189,822	0	0	0	0	0	0	0	0	0	30	0	5	0	
2958A		P00699	Washington Park	West Entry Parking lot Improvements	Oregon Zoo parking lot improvements	GF-Trust	400,000	50,000	0	0	0	0	50,000	0	0	50,000	5	5	0	H	
2473A		P00700	Washington Park	Washinton Pk Road Paving - SW Rose Garden Way	Overlay 14,000 SQ. FT. Starts at the gate to the zoo road	GF-Trust	49,941	0	0	0	0	0	0	0	0	0	25	5	0	M	
2797A		P00704	Washington Park	Oregon Zoo Stormwater Line Phase 1	Installation of stormwater line from Zoo parking lot to Highway 26	GF-Trust	90,000	300,000	0	0	0	0	300,000	0	0	300,000	5	5	0	0	
1753B		P10231	Springwater Corridor	Sellwood Gap	MTIP grant awarded to build remaining 1 mile Springwater trail gap from SE 19th Avenue to SE Linn. This is a combination rail with trail. SDC portion.	Grant	1,147,270	0	0	0	0	0	0	0	0	0	40	0	10	0	
2127A		P10455	Marshall Park	Marshall Park - Play Area Safety and ADA	Renovate existing play areas not in compliance with ADA	Grant	132,938	0	0	0	0	0	0	0	0	0	35	0	0	0	
2701A		P10467	Whitaker Ponds Natural Area	NE 47th Ave Entry and Access Improvements	Develop access and circulation entryway, as recommended in 2012 conceptual plan for the proposed entry.	Grant	422,667	0	0	0	0	0	0	0	0	0	30	5	5	0	
1477F		P00200	City	Metro Bond NA Acquisition	Acquire natural areas with funding from the 2006 METRO bond measure	IAA/IGA	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
2418A		P20408	Springwater Corridor	Springwater on Willamette Slide	Emergency Slide Repair	IAA/IGA	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
1345D		P00188	Marine Drive Trail	Marine Drive Trail I-5 to N Bridgeton Rd on Levee	Connect Bridgeton to the new light rail stop at the Expo Center and provide a missing link in the 40 mile loop trail that continues on the Kelley Point Park.	PDC	1,000,000	0	0	0	0	0	0	0	0	0	50	5	5	0	
2033C		P00386	Dawson Park	Dawson Park - URA	Renovate Dawson Park to bring to bureau standards. PDC funding for the Interstate urban renewal area is revenue source.	PDC	104,714	0	0	0	0	0	0	0	0	0	50	15	5	0	
2503A		P00664	Leach Botanical Garden	Leach Area 2	Area 2 - Welcome Center / Offices, Entry & West Gardens	PDC	1,300,000	0	0	0	0	0	0	0	0	0	30	10	0	M	
2723A		P00668	Elizabeth Caruthers Park	Neighborhood Pk	Construction correction project	PDC	73,182	0	0	0	0	0	0	0	0	0	35	0	0	0	
2365A		P00053	The Fields	Build new River District Park	Develop 3-acre neighborhood park including lawn, meadow, play area. Funded by PDC's River District URA	SDC	67,000	0	0	0	0	0	0	0	0	0	5	5	0	0	
1200F		P00053	The Fields	The Fields (River District Neighborhood Pk)	Develop 3-acre neighborhood park including lawn, meadow, play area. Funded by PDC's River District URA	PDC	33,000	0	0	0	0	0	0	0	0	0	30	5	0	0	
2723A		P00668	Elizabeth Caruthers Park	Neighborhood Pk	Construction correction project	Penalty	119,850	0	0	0	0	0	0	0	0	0	35	0	0	0	
1345D		P00188	Marine Drive Trail	Marine Drive Trail I-5 to N Bridgeton Rd on Levee	Connect Bridgeton to the new light rail stop at the Expo Center and provide a missing link in the 40 mile loop trail that continues on the Kelley Point Park.	SDC	260,000	0	0	0	0	0	0	0	0	0	50	5	5	0	
2188A		P00653	Willamette Greenway - S Waterfront	SOWA - Marquam Bridge to Gibbs St. North stretch of central district.	Dual trail, riverbank habitat and park improvements. This segment (north) masterplanned but landowners' plans (OHSU+Zidell) not certain. Includes "transition trails" by the P-M Light Rail bridge. Total project is estimated as $13.9M, with City portion	SDC	51,350	0	0	0	0	0	0	0	0	0	35	0	0	M	

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2733A		P10001	City	Non Central City Park Development	City wide placeholder	SDC	5,490,503	5,000,000	4,350,000	5,200,000	3,400,000	0	17,950,000	0	0	17,950,000	35	0	0	0	
2734A		P10002	City	Central City Park Development	City wide placeholder	SDC	2,000,000	1,000,000	1,000,000	3,000,000	5,500,000	0	10,500,000	0	0	10,500,000	35	0	0	0	
2735A		P10003	City	Non Central City Park Acq	City wide placeholder	SDC	3,686,572	500,000	500,000	500,000	500,000	0	2,000,000	0	0	2,000,000	35	0	0	0	
2736A		P10005	City	Central City Park Acq	City wide placeholder	SDC	0	500,000	1,500,000	1,500,000	1,500,000	0	5,000,000	0	0	5,000,000	35	0	0	0	
2293E		P10348	Japanese Garden	Park General Upgrades - contribution to Friends group	CONTRIBUTION toward one capital project by Friends of the Japanese Garden: reconfigure garden entry or Kingston retaining wall & stucco wall or structural repairs to Sand and Stone Garden	SDC	55,899	0	0	0	0	0	0	0	0	0	15	0	0	0	
2084B		P10432	Fernhill Park	Fernhill Park - Wading Pool Conversion to Splash Pad	Convert a wading pool to a splash pad at high-ranking site (CIP1). Standard assumptions: flow-through, all ground-spray, avg. 1,300 s.f. wetted area (cap. 50 users) plus spectator zone, in-house design/build. High Priority	SDC	500,000	0	0	0	0	0	0	0	0	0	35	10	0	H	
2417A		P10434	Red Electric Trail	Red Electric Trail Grant Match	Provide funding for a grant match on a PBOT project that Parks has asked them to construction. Construct a portion of the Red Electric Trail SW 30th to SW Vermont. Match funding provided by System Development Charges.	SDC	172,283	0	0	0	0	0	0	0	0	0	0	0	0	0	
2729A		P10440	Thomas Cully Property	Thomas Cully Park Development - Phase 2 of Master Plan	Ph 2 of MP development: Street improvements to allow access fm Killingsworth; parking; sports fields and irrigated plantings.	SDC	1,075,627	0	0	0	0	0	0	0	0	0	50	15	0	0	
2232B		P10442	Errol Heights Property	Errol Heights Park Development	Hybrid park. 2005 MP, Phase 1 including natural areas, irrigated lawn and plantings, circulation and street improvements, and porta-potty infrastructure. Develop circulation system that connects park to neighborhoods and the Springwater Trail; develop a	SDC	82,721	0	0	0	0	0	0	0	0	0	15	0	0	0	
1528F		P10443	East Delta Park	Synthetic Fields and Additional Improvements	Convert 3 fields to synthetic grass with lighting. Add parking on south park road, curbs, bollards, gates and signs. Install fencing around entire park for traffic control, create paths, and build bleachers for each of the synthetic soccer fields.	SDC	3,991,817	0	0	0	0	0	0	0	0	0	45	5	5	0	
2439A		P10445	April Hill Park	April Hill Habitat Management and Trail Plan	Project includes habitat restoration, trail construction, and construction of interpretive and rules signage for the site.	SDC	50,067	0	0	0	0	0	0	0	0	0	35	0	0	M	
2726A		P10447	Grant Park	Grant Park Field Improvements	Installation of synthetic turf at Grant Park sport field. This is a Portland Public School project with contributions from Parks SDC program and the Sport Users trust fund.	SDC	63,164	0	0	0	0	0	0	0	0	0	35	0	0	0	
1857D		P10453	Westmoreland Park	Duck Pond Restoration	Continue restoration project along Johnson Creek to include the Duck Pond.	SDC	62,656	0	0	0	0	0	0	0	0	0	30	5	5	0	
2048F		P10458	Beech Property	Beech Park - Phase 1 Development	Phase 1 of the project: Develop property to a basic level: earthwork, paths, irrigated lawn and landscaping, benches, utilities and drainage.	SDC	4,050,000	1,500,000	2,300,000	0	0	0	3,800,000	0	0	3,800,000	40	10	0	0	
2959A		P10459	Clatsop Butte Park	Trail Development	Trail development at Clatsop Butte Park	SDC	100,000	0	0	0	0	0	0	0	0	0	5	5	0	L	
2198D		P10460	Gateway Property	Gateway Development, Urban Plaza & Neighborhood Park	Update $ 4,748,000 Gateway property development per the Gateway Master Plan. The park includes an urban plaza (with interactive water feature, seating areas), pathways, picnic areas, skate/bike feature, adventure inspired play area, open flexible lawn a	SDC	4,000,000	900,000	100,000	0	0	0	1,000,000	0	0	1,000,000	15	0	0	0	

Comb_Seq	Consideration	WBS	Site	Project	Description	Funding Source	FY15	FY16	FY17	FY18	FY19	FY20	Totals	FY2N5	FY2N10	Total 20 yrs	Priority Total	Equity (15)	Hlth/Sfty(15)	Urgency	Changes
2506A		P10461	North Portland Greenway Trail	N Portland Greenway Trail Construction; grade-separated crossing at Columbia Boulevard	Construction of a grade-separated crossing, if it is determined during an alternatives analysis that a grade separated crossing is necessary for the North Portland Greenway trail at Columbia Boulevard.	SDC	300,000	200,000	0	0	0	0	200,000	0	0	200,000	40	10	10	M	
2740A		P10462	Colwood Property	Colwood ROW and Parking Lot Improvments	Improvement to parking lot and right of way.	SDC	656,000	0	0	0	0	0	0	0	0	0	50	15	0	0	
2960A		P10463	Pier Park	Trail East Development	Trail development east at Pier Park	SDC	100,000	0	0	0	0	0	0	0	0	0	10	10	0	L	
2961A		P10465	Montavilla Park	Tennis Court conversion to Soceer	Convert the existing tennis courts to a mini soceer field	SDC	6,722	0	0	0	0	0	0	0	0	0	15	15	0	L	
2701A		P10467	Whitaker Ponds Natural Area	NE 47th Ave Entry and Access Improvements	Develop access and circulation entryway, as recommended in 2012 conceptual plan for the proposed entry.	SDC	830,531	0	0	0	0	0	0	0	0	0	30	5	5	0	
2228C		P10468	Spring Garden Park	Spring Garden Park MP Implementation	Develop 2002 MP: new play area w/ some nature-based features; seating, drinking fountain and WTR line.	SDC	500,000	0	0	0	0	0	0	0	0	0	25	0	0	0	
1752D		P00193	Willamette Greenway - S Waterfront	Construct the central district section of S Waterfront Greenway - Gibbs to Lane	Create Willamette greenway trail in central district of the S Waterfront area. Phase I, riverbank restoration. Also includes Phase II, trails.	SDC-CO	1,296,361	0	0	0	0	0	0	0	0	0	35	0	0	0	
1109F		P00356	Westmoreland Park	Crystal Springs Flood Mitigation and Restoration	Addresses culvert repair downstream from the park to control flooding. Restores banks downstream and in the park. Funded through grant from Metro.	SDC-CO	444,412	0	0	0	0	0	0	0	0	0	30	5	5	0	
2334D		P00541	Chimney Park	Chimney Park Trail	Construct bridge portion of North Portland Greenway trail through Chimney Park	SDC-CO	50,448	0	0	0	0	0	0	0	0	0	35	10	0	M	
2331C		P10021	Marine Drive Trail	Marine Drive Trail Gaps	Design and build Marine Drive Trail gaps	SDC-CO	159,078	0	0	0	0	0	0	0	0	0	35	5	5	0	
1753B		P10231	Springwater Corridor	Sellwood Gap	MTIP grant awarded to build remaining 1 mile Springwater trail gap from SE 19th Avenue to SE Linn. This is a combination rail with trail. SDC portion.	SDC-CO	150,827	0	0	0	0	0	0	0	0	0	40	0	10	0	
1638C		P10433	Portland Tennis Center	PTC AIR Structure	Revised $ *815,527 Cover outdoor courts with bubble to make them usable during winter months.	SDC-CO	953,173	0	0	0	0	0	0	0	0	0	35	5	0	0	
2412A		P10435	Werbin Property	Werbin - Cully Site Development	Development of a 2.4 acre park in the Cully Neighborhood, and associated streetscape improvements. The park includes a flexible lawn space, nature play area, traditional play area, skatedot, picnic areas, pathways, and park amenities. Initial funding pr	SDC-CO	2,213,545	0	0	0	0	0	0	0	0	0	10	10	0	0	
2127A		P10455	Marshall Park	Marshall Park - Play Area Safety and ADA	Renovate existing play areas not in compliance with ADA	SDC-CO	120,174	0	0	0	0	0	0	0	0	0	35	0	0	0	
2434A		P20413	City	Nike Basketball courts renovation after assessment.	Court surfaces donated by NIKE are showing their age and need to be restored.	Trust	71,100	0	0	0	0	0	0	0	0	0	45	0	10	M	
						Totals	45,776,696	11,713,910	11,556,163	12,049,556	12,794,121	1,740,889	49,854,639	350,392	0	50,205,031					

PARK SDC PRIOR FIVE-YEAR PROJECT EXPENDITURES

Row Labels	FY10	FY11	FY12	FY13	FY14	Grand Total
Central City	**638,467**	**313,116**	**1,014,428**	**1,267,428**	**4,200,731**	**7,434,170**
Acq-Fields Expansion			55,101			55,101
Buckman Synth Turf		212,494	2,811	-43	0	215,262
Chinese Garden Grant		10,177	55,202	10,317	2,645	78,341
Directors Park	540,000					540,000
Portland Tennis Center Bubble				38,131	158,695	196,827
South Waterfront Greenway-SDC		7,520	880,665	1,219,023	4,039,390	6,146,598
Waterfront Park-Ankeny Plaza	98,467	82,926	20,000			201,393
Acq - Greenway Property			648			648
North	**150,177**	**254,584**	**227,289**	**816,812**	**1,137,325**	**2,586,187**
Acq - Gunderson @ Cathedral Park			4,029	96,766	727	101,522
Acq - Jenn Holding @ Mock Crest	9,246	218,536				227,782
Acq - Perrin @ Baltimore Woods	88,335					88,335
Chimney Park to Pier Park - Bridge		36,048	22,646	33,419	209,063	301,175
Columbia Slough Trail-PIR to MLK			4,116	44,655	73,326	122,097
Dawson Park - URA					421,487	421,487
Delta Park Synth Turf				12,183	221,000	233,183
Harper's Playground Arbor Lodge			65,853	51,046	3,841	120,740
Marine Drive Trail Gap				11,121		11,121
N Willamette Greenway Trail Design			13,726	30,818	1,668	46,212
Pier Park Trail Connection				16,695	95,693	112,388
Swan Island Waud Bluff Trail	52,597		116,920	520,110	110,519	800,146
Northeast	**45,170**	**68,294**	**11,761**	**188,461**	**5,362,958**	**5,676,645**
Acq - Phney @ NE Sumner St.			4,500			4,500
Acq - Werbin @ Cully Property	14,627	195	251			15,073
Acquisition Colwood @ Columbia Slough					4,529,963	4,529,963
Columbia Slough Trail	1,002					1,002
Cully Community Garden - Verde Agreement				13,500		13,500
Grant Field Improvements				13,616	479,604	493,220
Marine Drive Trail Gap	271	8,881	5,063		4,586	18,800
Sacajawea Park Improvments	29,270	59,219		19,794		108,284
Thomas Cully Park Development			1,947	53,026	119,400	174,373
Khunamokwst Park Development				88,525	229,405	317,930
East	**3,648,710**	**242,453**	**396,633**	**361,540**	**886,355**	**5,535,690**
Acq - Anchor Bank @ Gates Property	393,874	1,380				395,253
Acq - Anchor Bank @ Gates Property Demo	23,989	474				24,462
Acq - Bayer @ Knott Park	188,549					188,549
Acq - Bayer @ Knott Park Demo	10,385	25,238	558			36,181
Acq - Craswell Cherry Park Property	1,500,569					1,500,569
Acq - Dennis Division			6,302		481,020	487,322
Acq - Elsesser @ Terrace Trails (Playhaven)	19,613					19,613
Acq - Galbreath @ Raymond Park			138,522	2,727		141,249
Acq - Garner @ Lincoln Park Demo	48,544	-5,893				42,651
Acq - Gateway Park Property	68,882	11,118				80,000
Acq - Lam @ Gates Property	197,427	5,786				203,213
Acq - Rohr @ Raymond Park			118,985	7,828		126,813
Acq - Smith @ Gates Property	348					348
Acq - Trevitts - Leach Botancial Garden	164,139					164,139
Acquisition Newton @ Knott					161,095	161,095
Acquisition-East Smith at Gates		864				864
Beech Park Development					20,347	20,347
East Holladay Community Garden				125,996		125,996
East Holladay Park Improvements	22,455					22,455
Gateway Green Development					3,228	3,228
Gateway Urban Plaza Development					24,225	24,225
Gilbert Heights - SE 130th		139	110,509	2,101	783	113,533
Gilbert Heights Park Amenities	394,669					394,669
Gilbert Heights Park Development	21,262	24,135	3,321			48,719
Lynchwood Park Improvments				61,811		61,811
Molify Property Development	4,156	82,221	-72,598	-688	1,437	14,528
Raymond Park West Entrance Development			23,657	37,441	194,219	255,318
Terrace Trails Park Amenities (Playhaven)	398,627	6,688				405,315
Terrace Trails Park Development (Playhaven)	191,222	78,763	67,377			337,362
Acq - Raymond		11,539				11,539
East Portland Community Center Playground				124,324		124,324
Southwest				**1,525,689**	**61,674**	**1,587,363**
Acq Eagle Point				1,025,689	-14,688	1,011,001
Acq-Riverview Loan Repayment				500,000		500,000
April Hill Park Trail					9,933	9,933
Marquam NA Trail SDC					38,344	38,344
Marshall Park Playground					24,121	24,121
Red Electric Trail Match					3,964	3,964
Southeast	**122,249**	**48,363**	**9,675**	**15,641**	**73,003**	**268,930**
Crystal Springs Rhododendron Garden	100,000					100,000
Errol Heights Park Improvements					13,279	13,279
Ivon Park Improvements	17,284	48,314	9,675	14,883		90,155
Montavilla Soccer Field					3,279	3,279
Springwater Trail - Sellwood Gap	4,965	49		758	20,857	26,629
Westmoreland Park Nature Play					35,588	35,588
Grand Total	**4,604,772**	**926,810**	**1,659,786**	**4,175,571**	**11,722,046**	**23,088,986**