

**PK - Portland Parks & Recreation**

**DP Type**

**Other Adjustments**

**Request Name:** 11909 -A&D and SDC

**Package Description**

These are technical adjustments to clear negative budget line items and correct line items to match actuals.

**Service Impacts**

**Equity Impacts**

Account Name		2020-21 OE Requested Adj
Expense	Capital Outlay	9,992
	Debt Service	-4,000,000
	External Materials and Services	3,988,818
	Personnel	1,190
<b>Expense</b>	<b>Sum:</b>	<b>0</b>

Account Name		2020-21 OE Requested Adj
Revenue	General Fund Discretionary	0
<b>Revenue</b>	<b>Sum:</b>	<b>0</b>

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**DP Type**

**Other Adjustments**

**Request Name:** 11912 -Parks Fleet Sub-Fund Budget Transfers

**Package Description**

Package transfers funds in the current year FY 2020-21 General Fund Operating Budget to the Parks Construction Fund to fund current year fleet purchases

Vehicle List:

Cost Est.	Vehicle Description
\$44,500.00	FEVR 21-0010 PKCN Supervisor Pickup
\$25,500.00	FEVR 21-0011 PKPR2 DT/NW Ops Gator
\$8,130.00	FEVR 21-0012 PKPR3 Turf Trailer
\$25,000.00	FEVR 21-0015 PKCN9 Hort Svcs Pro Gator
\$15,333.00	FSR 21-435 Hort Svcs Ford F350 Early Replacement
\$34,000.00	FSR 21-447 Turf Trim Mower

**Service Impacts**

Will allow funds set aside for Fleet vehicles in Fiscal Year 2021 to be used for purchase of those vehicles

**Equity Impacts**

Account Name		2020-21 OE Requested Adj
Expense	External Materials and Services	-102,130
	Fund Transfers - Expense	152,463
	Internal Materials and Services	152,463
	Personnel	-50,333
<b>Expense</b>	<b>Sum:</b>	<b>152,463</b>

Account Name		2020-21 OE Requested Adj
Revenue	Fund Transfers - Revenue	152,463
<b>Revenue</b>	<b>Sum:</b>	<b>152,463</b>

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**DP Type**

**Other Adjustments**

**Request Name:** 11918 -Parks Land Management Technical Adjustments

**Package Description**

Package corrects an errant entry from Spring BMP. It is a simple technical adjustment.

**Service Impacts**

**Equity Impacts**

Account Name		2020-21 OE Requested Adj
Expense	External Materials and Services	15,000
	Personnel	-15,000
<b>Expense</b>	<b>Sum:</b>	<b>0</b>

**PK - Portland Parks & Recreation**

**DP Type**

**Other Adjustments**

**Request Name:** 11919 -Adding Budget to Housing InterAgency for Forestry Services

**Package Description**

Parks Urban Forestry division has provided forestry services for the Housing Bureau in Fiscal Year 2021. This package requests and adds budget for these costs and revenues

**Service Impacts**

**Equity Impacts**

Account Name		2020-21 OE Requested Adj
Expense	Personnel	2,000
Expense	Sum:	2,000

Account Name		2020-21 OE Requested Adj
Revenue	Interagency Revenue	2,000
Revenue	Sum:	2,000

**PK - Portland Parks & Recreation**

**DP Type**

**Internal Transfer**

**Request Name:** 11922 -Pittock Parking Lot Loan Repayment

**Package Description**

This package budgets parking fee revenue to partially repay the SDC loan which funded construction of the Pittock Parking Lot expansion.

**Service Impacts**

The larger parking lot will allow more people to access the Pittock Mansion and surrounding natural features.

**Equity Impacts**

None.

Account Name		2020-21 OE Requested Adj
Expense	Debt Service	63,473
	External Materials and Services	63,473
<b>Expense</b>	<b>Sum:</b>	<b>126,946</b>

Account Name		2020-21 OE Requested Adj
Revenue	Bond & Note Proceeds	63,473
	Charges for Services	63,473
<b>Revenue</b>	<b>Sum:</b>	<b>126,946</b>

**PK - Portland Parks & Recreation**

**DP Type**

**Other Adjustments**

**Request Name:** 11936 -Zeroing out budget in old Parks Levy Fund

**Package Description**

Old levy fund had \$280 in cash transfers and contingency budgeted. This fund has been closed, so this package will zero those budgeted amounts out.

**Service Impacts**

**Equity Impacts**

Account Name		2020-21 OE Requested Adj
Expense	Contingency	-280
Expense	Sum:	-280

Account Name		2020-21 OE Requested Adj
Revenue	Fund Transfers - Revenue	-280
Revenue	Sum:	-280

**PK - Portland Parks & Recreation**

**DP Type**

**Internal Transfer**

**Request Name: 11944 -Tennis Center Revenue for Court Resurfacing**

**Package Description**

As of the end of May 2021, the Portland Tennis Center has over 3 times its \$55K revenue budget, with earnings at \$180K. This package requests to transfer \$45K of the overearnings to the capital fund to repair tennis court surfaces throughout the Parks system. The tennis program consistently overearns its revenue targets, and its courts are showing the wear and tear, yet in a system with a \$500 million major maintenance backlog Tennis Court repair does not rise to the top of the list for a portion of the \$3 million in annual Major Maintenance Funding. Therefore, for the past several years Tennis Program Management, in alignment with CBO recommendations, has diligently sought to find ways to utilize its revenue earnings to fund the needed capital repair, but the timing for contract requisition, bidding, and construction does not fit within the single-year timeframe of a General Fund budget. Thus, the program is seeking to transfer a small portion of these earnings to the Capital Fund to repair tennis court surfaces, not only at its revenue-generating central courts, but at park courts throughout the city.

**Service Impacts**

The funds will be used to maintain the Portland Tennis Center's (PTC) outdoor courts to a competitive, tournament quality to continue to support PTC's programs and partner groups. The outdoor courts at PTC see up to 10,000 users per year; they serve as the home courts of Benson and Cleveland High School tennis teams and host the annual Kids N' Tennis Juneteenth tournament. Kids N' Tennis, Inc. was founded in 1987 by Don Johnson and Andre St. James. Both men noticed that very few children of color were playing tennis. They agreed to start a summer tennis camp in Northeast Portland to address the community need. Irving Park was selected for the first camp because of its location to Portland's predominately African American community. The camp was successful and at its conclusion quite a few children wanted to continue their lessons. Johnson and St. James began purchasing court time at the Portland Tennis Center. ([www.kids-n-tennis.org/about.html](http://www.kids-n-tennis.org/about.html))

In addition to the maintenance of the outdoor courts, new capacity for 16 pickleball courts will be painted over the existing surface. This will increase outdoor programming capacity from 16 to 64 participants and support intergenerational programs. Pickleball can be learned in less than 30 minutes and is a great companion to Tennis programs.

**Equity Impacts**

None.

Account Name		2020-21 OE Requested Adj
Expense	Capital Outlay	45,000
	Fund Transfers - Expense	45,000
<b>Expense</b>	<b>Sum:</b>	<b>90,000</b>

Account Name		2020-21 OE Requested Adj
Revenue	Charges for Services	45,000
	Fund Transfers - Revenue	45,000
	Miscellaneous	0
<b>Revenue</b>	<b>Sum:</b>	<b>90,000</b>

**PK - Portland Parks & Recreation**

**DP Type**

**Internal Transfer**

**Request Name:** 11947 -Repairing Maintenance Service Road - Pier Park

**Package Description**

This package repurposes savings in personnel costs and supplies to fund a vital project at Pier Park. The project goal is to repair the maintenance access drive and pedestrian connection from the disc golf course up-slope to the Chimney Park bridge.

**Service Impacts**

Completing the repair of the main service road, which also serves bikers and pedestrians, will improve the daily maintenance route for Pier Park. The route is currently impassible during wet weather due to slope and muddy conditions, but still hazardous during drier months due to rutting. Repairs will also increase the safety and usability of this sloped route for pedestrians making connections to Chimney Park bridge and other sections of Pier Park. The project will be a long term maintenance solution that will eliminate the need to renew gravel on this steep section of slope, and eliminate uneven ground in this area.

**Equity Impacts**

Account Name		2020-21 OE Requested Adj
Expense	Capital Outlay	20,000
	External Materials and Services	-15,000
	Fund Transfers - Expense	20,000
	Personnel	-5,000
<b>Expense</b>	<b>Sum:</b>	<b>20,000</b>

Account Name		2020-21 OE Requested Adj
Revenue	Fund Transfers - Revenue	20,000
	Miscellaneous	0
<b>Revenue</b>	<b>Sum:</b>	<b>20,000</b>