



Glossary

ASSET: A property, building, piece of equipment – something owned by Portland Parks & Recreation. Examples include buildings, picnic shelters, play structures, benches, lawn mowers, etc.

CAPITAL IMPROVEMENT PROJECT: A project that helps maintain or improve a city asset and is valued at \$10,000 or more.

CAPITAL IMPROVEMENT PLAN (CIP): A five-year work plan that lists construction, major maintenance, and improvement projects.

CENTRAL SERVICES: A work group within Portland Parks & Recreation. This group includes painters, carpenters, electricians, etc.

COST RECOVERY: The percentage of the cost of the program (for example, swim lessons) that is covered by what the user pays.

ENTERPRISE FUNDS: The cost of providing the service is covered by people who use the service. No General Fund money can be used to support these programs. Enterprise funds include the Golf and Portland International Raceway Funds.

EQUITY AND INCLUSION: A program in PP&R that supports the bureau's service delivery in identifying and addressing barriers that keep communities of color, immigrants and refugees and those with different abilities from accessing Portland Parks & Recreation programs, services and employment opportunities.

GENERAL FUND: In government, the primary fund of the government that isn't assigned for any specific purpose and can be spent by City Council at their discretion for any purpose. Primarily comes from Property Taxes and Business License Fees.

GENERAL FUND SUBSIDY: The amount of money provided by the City of Portland (taxes) that covers the cost of providing a service. Using parks is free to everyone – PP&R pays 100% of the cost of covering that service. Community Centers charge fees – the user pays for some of the cost of the service – PP&R pays the remainder through a General Fund Subsidy.

FULL SERVICE COMMUNITY CENTER: A Community Center that contains a swimming pool, a fitness center and a gym.



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

KEY PERFORMANCE MEASURE: How we determine whether or not we have been effective and/or accomplished our goals.

MAJOR MAINTENANCE: Fixing assets that are beyond daily care or routine maintenance (for example, re-roofing a building). Repairs, replacements or renovations that bring assets up to meet regulatory or service level needs, or to extend their useful life.

OPERATIONS AND MAINTENANCE: The ongoing work plan to operate, repair and provide routine maintenance of new parks and natural areas that are placed into service.

ONE-TIME REVENUES: Money coming in to the City of Portland that we cannot count on for the long term. We don't know if we will continue to receive this money for more than one year.

ONGOING REVENUES: Money coming in to the City of Portland that we can plan on for five years or more.

PARKS BOND: Bond funds are approved by voters. In 2014, voters approved a \$68 million Bond for Portland Parks & Recreation to use for major maintenance and repairs.

REALIGNMENT PACKAGE: Moving resources from one program to another, generally moving the money to a higher priority or creating a more efficient way to do the work.

SUMMER FREE FOR ALL: Activities provided in partnership with the community from June to August, including; movies, concerts, playground activities and free lunches. These programs are provided throughout the city.

SUSTAINABLE LANDSCAPE INITIATIVE: Long-term plan to change the types of plants in our parks to plants that need less care and maintenance. Additionally, it involves changing our maintenance practices regarding irrigation, mowing, etc.

SYSTEM DEVELOPMENT CHARGES: Fees paid by developers that help the City of Portland address the impacts of new development. A new apartment building may have 100 new residents – they will use the roads, want parks and need water and sewer service. Parks SDC funds are used to build new parks, buy land for future development, or improve the usefulness of a current park.