

PP&R Add Package Summary

		<u>Budget Advisory Committee</u>	<u>Mayor's Proposed</u>	<u>Adopted Budget</u>
		Add Request	Add Request	Add Request
Pkg #	Additional Realignment Package			
17	Realignment: SW 3 rd & Clay Restroom	\$ -	Yes - w/ \$23,000 savings shifting to offset PK_23	Yes - w/ \$23,000 savings shifting to offset PK_23
Pkg #	Ongoing Add Packages			
18	Convert PPS Contracted Security Services to PP&R Rangers	\$152,830	\$152,830	\$152,830
19	Operations and Maintenance Funds for New Parks and Acquisitions	\$1,362,244	\$1,111,237	\$1,111,237
20	Health, Safety, and Environment Organizational Alignment	\$400,862	\$200,862	\$200,862
21	Springwater Trail Rangers & Campsite Clean-up	\$363,760	\$363,760	\$363,760
22	Sheriff River Patrol of PP&R docks	\$98,000	\$0	\$0
23	Pioneer Courthouse Square Restroom Security/Attendant	\$75,000	\$52,000	\$52,000
		<u>\$2,452,696</u>	<u>\$1,880,689</u>	<u>\$1,880,689</u>
Pkg #	Major Maintenance Packages			
24	Fernhill Park Drinking Fountain & Bathroom Re-piping to Potable Water Source	\$300,000	\$0	\$0
25	Peninsula Park Community Center Roof	\$1,000,000	\$0	\$0
26	Mt. Scott Pool Air Handling Unit	\$750,000	\$0	\$0
27	Lan Su Chinese Garden Roof Repair	\$500,000	\$0	\$0
28	Springwater Trail Bridges outside of Portland City Limits (\$750,000 Portland's contribution)	\$750,000	\$0	\$0
29	Critical Dock Repairs	\$1,000,000	\$0	\$0
30	ADA Transition Plan Priority Capital Projects	\$2,500,000	\$0	\$0
31	Required Backflow Preventer Upgrades throughout PP&R System	\$300,000	\$0	\$0
32	Kelly Point Park Parking Lot Reconstruction & ADA Improvements	\$1,000,000	\$0	\$0
33	Multnomah Arts Center – Repairs to Tiles on Roof Apron	\$750,000	\$0	\$0
34	Irrigation Mainline Replacements at Lents and Laurelhurst Parks	\$600,000	\$0	\$0
35	Washington Park Stearns Canyon Stairs	\$500,000	\$0	\$0
36	Pittock Mansion Drainage Repair	\$500,000	\$0	\$0
37	Mt. Tabor Retaining Wall Repair	\$300,000	\$0	\$0
38	Buckman Track Resurfacing	\$500,000	\$0	\$0
39	Seismic Retrofit of Highest Risk Public Buildings	\$5,000,000	\$0	\$0
40	Mt. Tabor Yard/Delta Park Critical Maintenance Facility Project Funding	\$2,000,000	\$0	\$0
41	Health, Safety & Environmental Improvements	\$1,700,000	\$203,000	\$203,000
42	Willamette River Beach Access Pilot Project - Poetry at the Beach	\$0	\$158,000	\$158,000
		<u>\$19,950,000</u>	<u>\$361,000</u>	<u>\$361,000</u>
Other One-Time Packages Included in Other Packages Realignment Package		GF Request	Mayor's Proposed	Adopted Budget
10	One-Time associated with Reduction Package PK #10 - Sustainable Energy Retrofitting	\$2,500,000	\$0	\$0
Total One-Time General Fund Add Packages:		<u>\$2,500,000</u>	<u>\$0</u>	<u>\$0</u>