



Glossary

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

CAPITAL IMPROVEMENT PROJECT: A project that helps maintain or improve a city asset

CAPITAL IMPROVEMENT PLAN (CIP): A five-year work plan that is approved by City Council. It lists capital improvement projects, costs, and schedules for completion.

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 (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 is assigned to support the bureau to identify and address barriers that keep communities of color, immigrants and refugees and those with different abilities from accessing 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 Licenses.

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.

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

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

MAJOR MAINTENANCE: In general, it is major if it costs more than \$50,000.



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

OPERATIONS AND MAINTENANCE: The work unit at PP&R that takes care of the 209 developed parks. “O&M” used to refer to the costs to operate and maintain parks facilities.

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. One-time typically funds pilot projects or large one year costs like capital improvements.

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

PARKS BOND: Bonds are funds that are approved by voters. In 2014, voters approved \$68 million for the Parks Bureau 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 from June to August including; Movies, Mobile Playground Activities, Concerts and Free Lunch. 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 et.

SYSTEMS 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.