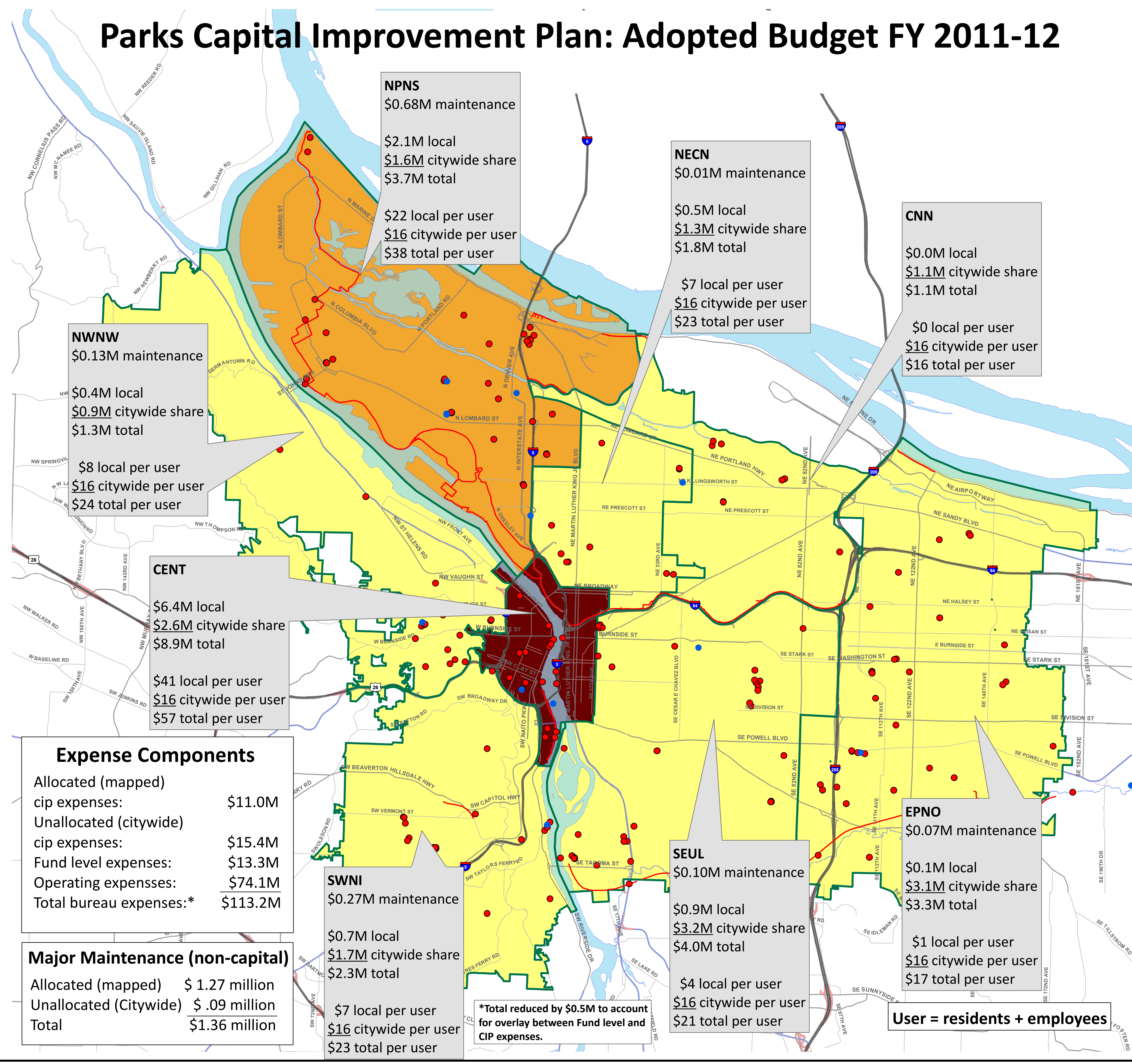


# Parks Capital Improvement Plan: Adopted Budget FY 2011-12



## Bureau Notes

### Overview

Parks properties reflect a historic inventory that today's residents inherited. Major parks were planned and developed in the early 20th century. Recent inventory additions have included a variety of assets that were approved by voters in our latest levy, mainly community centers in growing neighborhoods. Parks continues to acquire open spaces through the Metro local match program and the use of System Development Charges for neighborhood parks and natural areas with a focus on areas where there are deficiencies.

### Allocation Methodology

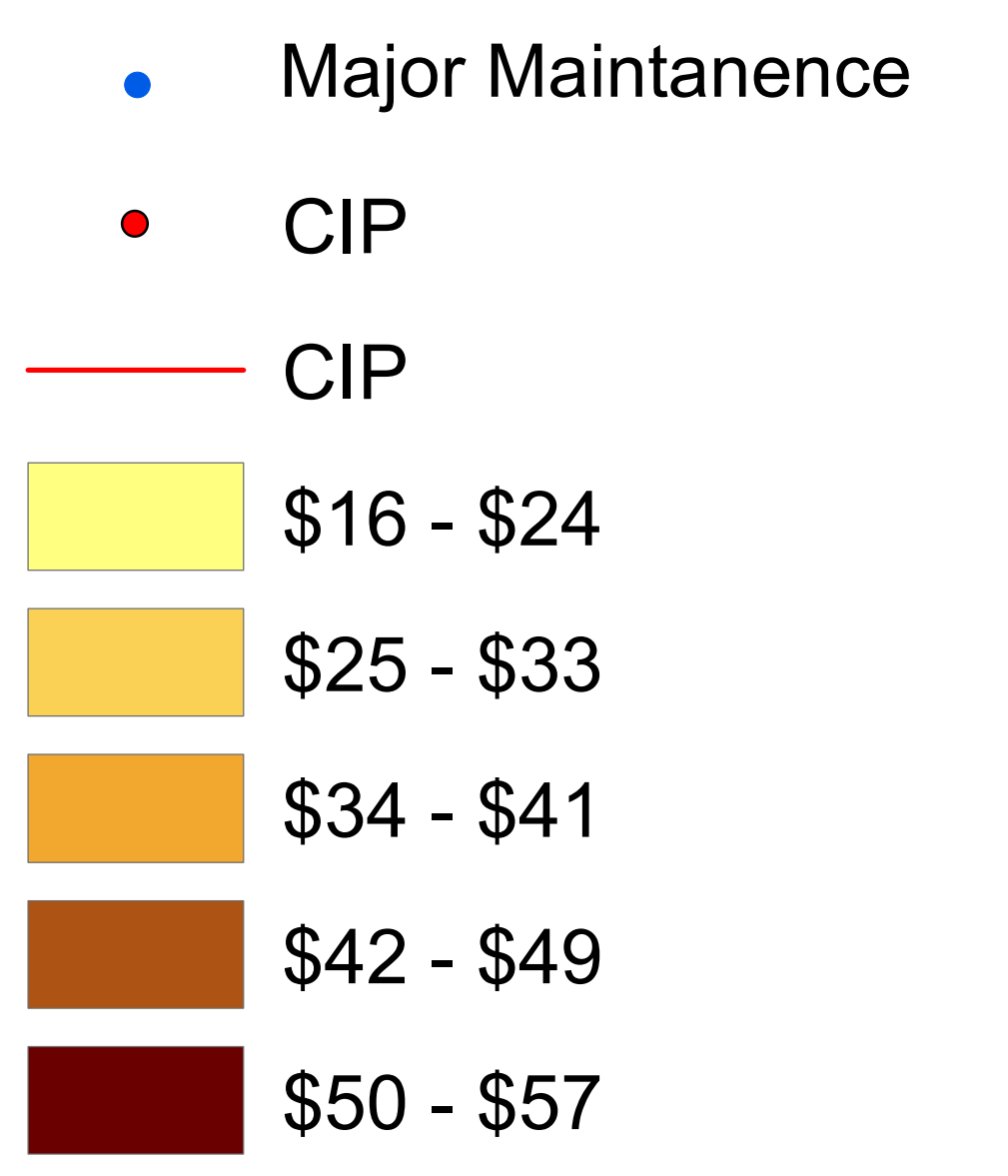
Expenditures not allocated to specific neighborhood coalitions include funds transferred to other agencies and the Parks Memorial Trust Fund, maintenance facilities and staff, and citywide facilities which include Hoyt Arboretum, golf courses, Portland International Raceway, Forest Park, Washington Park and Waterfront Park.

All other parks and facilities are considered to primarily benefit the residents of the geography in which they are located, and expenses are allocated accordingly. Visitor data confirm that most visitors are from immediately surrounding neighborhoods.

### Map Discussion

Central City per capita figures are higher than other areas of the city in FY 2011-12 primarily due to two projects: The Fields Neighborhood Park, a new park development in Northwest Portland primarily funded by River District Urban Renewal dollars; and the South Waterfront Greenway project, primarily funded by North Macadam Urban Renewal dollars and System Development Charges. Higher appropriations in NPNS are primarily related to three trail projects: Bridgeton/Marine Drive, Columbia Slough, and planning for the North Portland Greenway. Not reflected on this budget map is up to \$622,000 still to be allocated for park development projects East of I-205 (as part of the E205 Initiative). All of these projects will be within the EPNO Coalition area.

## Total Spending Per User



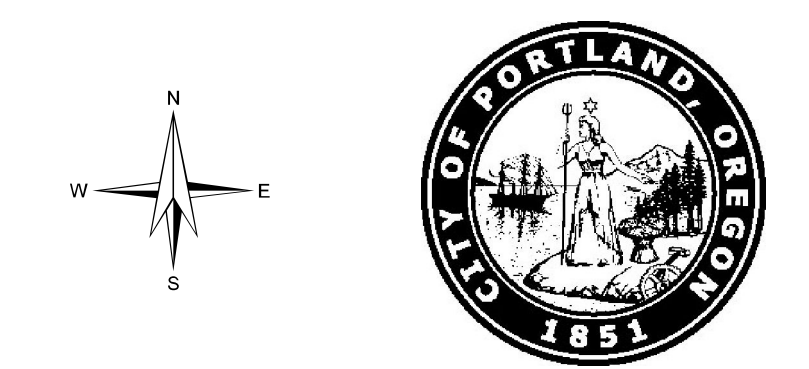
### Coalitions

- CENT - Central City
- CNN - Central Northeast Neighborhood
- EPNO - East Portland Neighborhood Office
- NECN - Northeast Coalition of Neighborhoods
- NPNS - North Portland Neighborhood Services
- NWNW - Neighbors West/Northwest
- SEUL - Southeast Uplift Neighborhood Coalition
- SWNI - Southwest Neighbors, Inc.

### Revenue Components

|                         |                  |
|-------------------------|------------------|
| Taxes:                  | \$0.3 M          |
| Licenses and Permits:   | \$0.23 M         |
| Charges for Service:    | \$29.1 M         |
| Intergovernmental:      | \$11.1 M         |
| Bond and Note:          | \$8.6 M          |
| Misc.:                  | \$2.4 M          |
| General Fund:           | \$43.0 M         |
| Fund Transfers:         | \$2.6 M          |
| Interagency:            | \$2.6 M          |
| Beginning Fund Balance: | \$14.1 M         |
| <b>Total Resources:</b> | <b>\$113.7 M</b> |

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.



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### Expense Components

|                                      |                 |
|--------------------------------------|-----------------|
| Allocated (mapped) cip expenses:     | \$11.0M         |
| Unallocated (citywide) cip expenses: | \$15.4M         |
| Fund level expenses:                 | \$13.3M         |
| Operating expenses:                  | \$74.1M         |
| <b>Total bureau expenses:*</b>       | <b>\$113.2M</b> |

### Major Maintenance (non-capital)

|                        |                       |
|------------------------|-----------------------|
| Allocated (mapped)     | \$ 1.27 million       |
| Unallocated (Citywide) | \$ .09 million        |
| <b>Total</b>           | <b>\$1.36 million</b> |

\*Total reduced by \$0.5M to account for overlay between Fund level and CIP expenses.

**User = residents + employees**