

REQUESTED BUDGET

Fiscal Year 2012-13



January 2012



**PORTLAND
PARKS & RECREATION**

Healthy Parks, Healthy Portland



The Best Park System In The Nation

Portland Parks & Recreation FY 2012-13 Requested Budget

Finance Department

Fred Kowell, Manager

The Portland Parks & Recreation FY 2012-13 Requested Budget is a complex and enormous project which takes many disciplines throughout the bureau, as well as critical public input. I personally want to thank the following people who contributed throughout this budget process toward the development of this budget.

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Commissioner Nick Fish
City of Portland

Date: January 30, 2012

To: Mayor Sam Adams
Commissioner Amanda Fritz
Commissioner Randy Leonard
Commissioner Dan Saltzman

From: Commissioner Nick Fish and Director Mike Abbate

Subject: FY 2012-2013 Portland Parks and Recreation Requested Budget

After an extensive and challenging public process, we are pleased to submit the Requested Budget for Portland Parks and Recreation. The budget includes ongoing reduction packages of 4%, 6%, and 8%.

This year, the Parks Board, supplemented by labor representatives from the bureau, served on our Parks Budget Advisory Committee (BAC). Using the Parks Board provided us with a diverse group of dedicated and knowledgeable volunteers. The BAC selected and prioritized decision packages based on equity and the “long-term” impacts to our system and mission. Given the prior years of general fund cuts to Parks, the recommended cuts will be very visible to the public. At this point, there are no easy choices left.

The Bureau is requesting continued funding for two programs that have been receiving recurring one-time funding: the Teen Program and the Summer Lunch Program.

As part of our equity and healthy food agenda, we have directed Parks to continue to develop public/private partnerships to:

- Upgrade and expand sports fields.
- Provide low-cost family entertainment and locations for free meal programs through the Summer Free for All program.
- Complete E205.

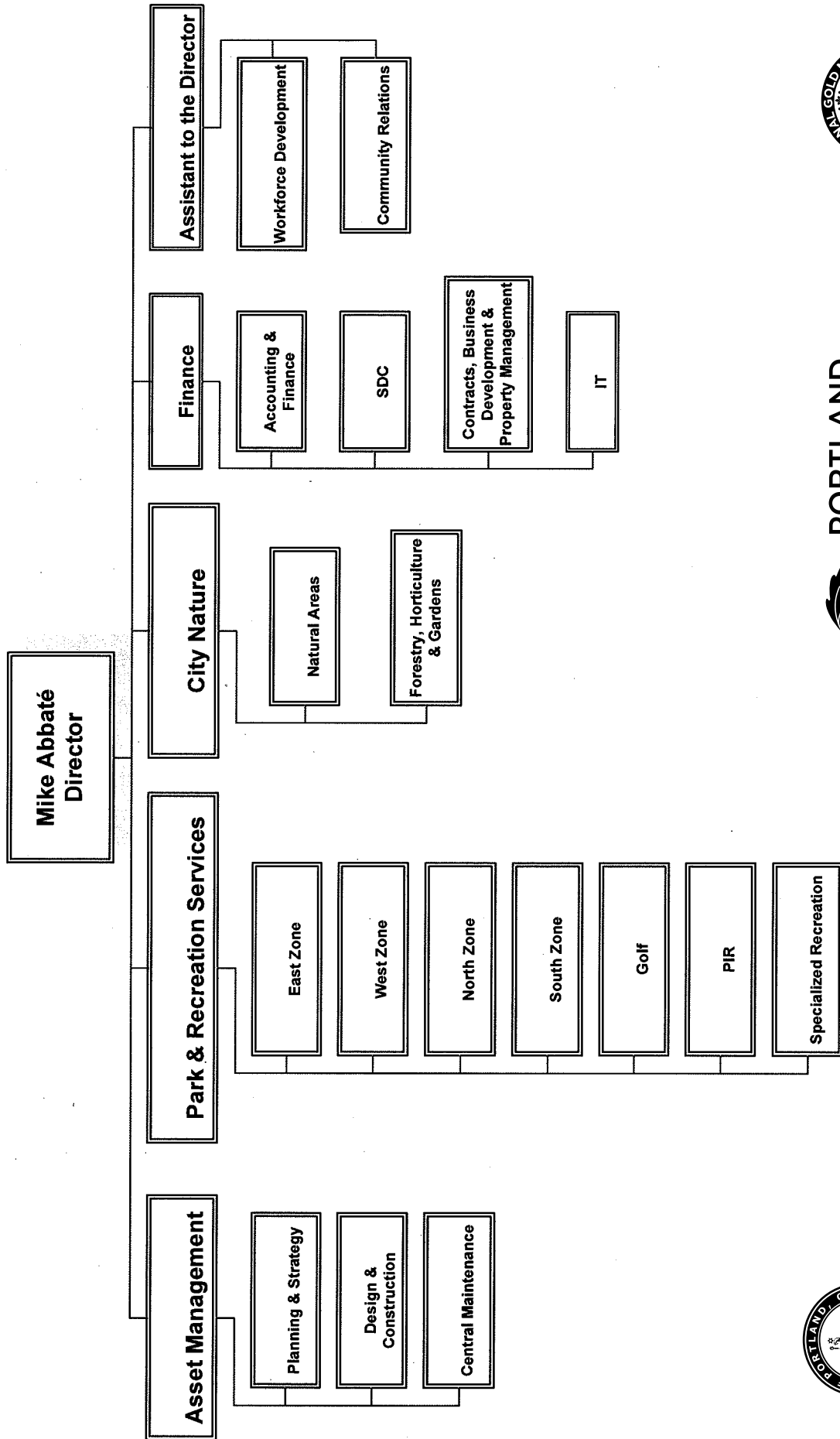
Finally, we will continue to budget for increased ongoing O&M funding for new parks and properties we acquire.

Sincerely,

Nick Fish
Commissioner-in-Charge

Mike Abbate
Bureau Director

Portland Parks & Recreation



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Healthy Parks, Healthy Portland



Bureau Section

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Bureau Summary

BUREAU MISSION

The bureau's mission is sustaining a healthy park system to make Portland a great place to live, work and play. In pursuit of this mission, Portland Parks & Recreation (Parks) contributes to the city's vitality by:

- Establishing and safeguarding the parks, natural resources, and urban forest, thereby ensuring that green spaces are accessible to all.
- Developing and maintaining excellent facilities and places for public recreation, and building community by providing opportunities for play, relaxation, gathering, and solitude.
- Providing and coordinating recreation services and programs created for diverse ages and abilities that contribute to the health and well-being of community members.

BUREAU OVERVIEW

Portland's Park & Recreation System

Parks is the steward of a diverse portfolio of parks and recreation facilities that are used extensively by the city's residents and visitors. The total parkland managed by the bureau includes 11,209 acres, which represents about 12% of the geographical area within the city of Portland. Not included in this acreage are 238,000 street trees that are the responsibility of Parks staff. Parks operates 13 swimming pools, 12 community centers, three music/dance centers, five golf courses, and one motor raceway.

The Organization

Parks manages one of the nation's most comprehensive park and recreation systems. The bureau employs over 433 regular employees and more than 2,600 seasonal staff in a variety of roles. Additionally, the organization enhances service levels with more than 453,000 hours of volunteer time each year. Services are delivered through six departments as follows:

City Nature

This department manages Portland's natural areas, urban forest, recreational trails, street trees, and wildlife habitat in an integrated and sustainable manner.

Parks and Recreation Services

This department delivers services and programs through four geographic zones that respond to identified community needs and citywide policies. These include community centers and parks. It also provides citywide operational support services.

Asset Management

This department provides bureau-wide direction and guidance for the planning, maintenance, and capital improvements of a sustainable park and recreation system.

Finance

This department provides support and direction to other departments, City bureaus and outside agencies regarding finance, accounting, information technology, property acquisitions, contracts, and business development efforts.

Office of the Director

The Office of the Director provides leadership and advocacy for parks and recreation at the city, region, state, and national levels. It provides policy direction and guidance to the bureau, along with collaboration and coordination with city and regional partners. It does this through support from the Community Relations department which includes Friends Groups, Volunteer Services, Outreach, Media, and Grant coordination. The Workforce Development department also provides bureau wide support through security, human resources, customer service, Risk/Safety, and Diversity Development.

Services & Programs

All services are organized into four programs and thirteen sub-programs. These include both direct services to the public, such as swimming, and internal support services that the bureau needs to operate, such as maintenance. The programs are summarized here and discussed in greater detail in the program sections.

Recreation Services

Recreation services are provided by most departments within Parks. These services are related to planning and organizing recreational activities, using Parks facilities or others' facilities. Major areas of recreation include aquatics, arts, community and social activities, as well as sports and games.

Service development includes programming, managing, and organizing service delivery, as well as teaching and coaching activities. Delivery is activity-specific and may take place outside of Parks facilities. Most services are provided at an introductory skill level, with some at the intermediate skill level and a few at the advanced skill level.

Infrastructure Services

These services are related to providing places and facilities for recreation. The services range from acquiring property to designing, constructing, and maintaining parks, park amenities, natural areas, trails and buildings, from community centers to restrooms.

Infrastructure services are provided by the departments in City Nature, Parks and Recreation Services, and Asset Management.

Community Services

Community services are provided by all departments. These services are often not as visible to the public as recreation and infrastructure services, but are essential to bring people and Parks' services together. They communicate and reach out to underserved groups, work with partners to create programs, align programming and customer needs, and make it possible for people of diverse abilities, ages, and incomes to participate and feel welcome.

Support Services

Support services strengthens Parks' organizational integrity, effectiveness, and efficiency through business planning, process improvements, and systems planning. Bureau performance is measured, monitored, and evaluated within a strategic management framework. Core business services such as finance, accounting, contracts, property acquisitions, information technology, employee support, and risk management/loss reduction services are in this program area.

STRATEGIC DIRECTION

Introduction

Parks delivers a broad spectrum of services through a range of programs and assets. A few of Parks' new facilities are specifically designed for parks and recreation however, the overall asset base is aging and many of the facilities were originally built for other purposes, which create many challenges. The bureau's strategic direction is focused on realizing the long-term vision articulated in Parks Vision 2020.

The bureau has been implementing a three-year Strategic Plan for the years 2008-11. A new update to the existing plan will begin in 2012 for years 2012-15.

Service Improvement Plan

Parks 2008-11 Strategic Plan

The Strategic Plan for these years focuses of four key result areas as follows:

- Manage and protect assets
- Reach and involve the community
- Improve service delivery
- Enhance organizational capacity

Each key result area articulates desired outcomes that the bureau will work to achieve over the next several years through defined strategies and initiatives. These guide the development of multi-year work plans to focus efforts under conditions of limited resources.

Manage and Protect Assets

Desired Outcomes

- Effective management of built and natural assets
- Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs

Key Challenges

As a trustee of public assets and lands, the bureau struggles to address the backlog of major maintenance needs for assets that are deteriorating due to age and overuse. Continuing major maintenance, while also ensuring that the recreational needs of a growing and changing population can be met with new parks and recreation facilities, is a challenge that Parks must meet with its current resource base. The bureau is further challenged by the need to ensure that the city's livability is protected as it faces the increased pressures of urban development and population growth.

Strategies

In order to attain the desired outcomes while dealing with the challenges, Parks proposes to:

- Apply a total asset management framework that is integrated with Parks business planning, budget, and performance management processes.

- Acquire land based upon established priorities.

- Implement a land acquisition and predisposition policy that prioritizes targeted goals for each type of land asset.

- Implement best management practices and visitor management strategies for built and natural assets

- Propose a future capital bond measure to provide resources for the above strategies.

Reach and Involve the Community

Desired Outcomes

- Increased community awareness and appreciation through participation in a healthy parks system

- Diverse and plentiful opportunities for engagement with Parks exist throughout the community

- Community members feel authentically engaged and see that their participation contributes to a better parks system

Key Challenges

Parks faces the challenge of how to increase the awareness, appreciation, and understanding of the community and its civic leaders of the environmental, social, and economic benefits of parks and recreation services.

Strategies

In order to attain the desired outcomes while dealing with the key challenges, Parks proposes to:

- Implement clear and consistent communication tools

- Enrich visitor experiences through increased interpretive activities

- Strengthen current approaches to community outreach involvement

- Increase leadership development within diverse groups

Improve Service Delivery

Desired Outcomes

- Provide high quality services that balance fiscal responsibility and affordability

- Prioritized Parks' services that balance the greater community needs with individuals' demands

- Improved service delivery through partnerships

Key Challenges

The key challenge for this area is meeting the increasing needs of the community with limited fiscal and physical resources.

Strategies

In order to attain the desired outcomes while dealing with the challenges, Parks proposes to:

Continue market research and visitor needs assessment
Implement policy and management frameworks to guide service delivery
Develop and nurture partnerships with organizations to enhance the quality of Parks services
Strengthen coordination and collaboration with other City bureaus and government agencies

Enhance Organizational Capacity

Desired Outcomes

An organization that attracts, cultivates, and develops a creative and empowered workforce
An organization that reflects the customers it serves
An organizational culture built on continuous improvement and adaptation
An organization that integrates principles of financial, social, and environmental sustainability into decision making and work processes

Key Challenges

Enhancing organizational capacity requires strengthening and establishing new policies, systems, and processes that will reposition the organization so it can operate more effectively in an environment of continual change.

Strategies

In order to attain the desired outcomes while dealing with the challenges, Parks proposes to:

Promote workforce development
Improve Parks work processes and practices
Enhance Parks financial plan and policies to stabilize the revenue base and guide decision making

SUMMARY OF BUDGET DECISIONS

The FY 2012-13 Requested Budget for Parks includes over \$1.5 million of new resources that will promote equity of access for the public, youth development, senior services, and maintenance of Parks infrastructure. This budget also includes reductions at 4%, 6% and 8% amounting to \$1,752,219, \$2,628,328 and \$3,504,438, respectively.

Add Packages

Teen Programming - \$300,000

Parks is requesting \$300,000 in General Fund one-time resources for the continuation of the Teen program and it will allow Parks to continue to meet the objectives set out several years ago. This program has expanded the hours of programming and operations at Mt. Scott, Montavilla, East Portland, Matt Dishman, and University Park community centers to reach teens beyond the regular day with a variety of sports, leadership, arts, cultural, education, and outdoor activities. The program includes a focused outreach to enable teens to provide the guiding input using leadership and teamwork skills.

Portland Summer Lunch Program - \$70,000

The budget requests \$70,000 one-time funding for a free or reduced federal lunch program. The number of children qualifying for the free or reduced fee lunch at school is at an all-time high. For some children, the meal they receive at school is the only balanced meal they may get that day. Once school ends for the year, Parks serves as a primary provider for free lunch distribution in Portland. Last summer, the City served over 100,000 lunches through this program.

The free lunches are distributed at 23 Summer Playground program sites and community centers. The Summer Playground program is typically an eight week program from mid-June to mid-August. This funding will help Parks provide the meal program to fill gaps in summer and to reach out to more sites where the need is greatest. The additional cost is due to concerns with other budget reductions that would close restrooms, a necessary requirement for the program to be approved with the Federal government.

O&M from Acquisitions and Improvements

This package will address ongoing O&M requirements of \$122,564 for newly acquired or developed properties that are scheduled to be placed into service during FY 2011-12. In addition, \$33,741 of one-time funds have been allocated to address site specific stabilization costs.

4% Reduction Packages

Administration – (\$100,000)

This package realizes \$100,000 in savings through the re-organization of the bureau due to four years of budget reductions. The exact position impact is unknown at this point, but most likely will involve a management position once a thorough analysis is completed regarding the re-organization.

Printing & Distribution – (\$100,000)

Parks will be reducing the number of program brochures it produces in a year saving \$100,000. Parks is sensitive to the revenues that are generated by these brochures such that only one-third of the total printing and distribution budget is being impacted. Parks plans to use other marketing methods to communicate with our customers as well as various technologies in mitigating any revenue impacts this reduction might have.

Sponsorship – (\$50,000)

This will eliminate a vacant Sponsorship Coordinator position, while retaining funding for seasonal work to assist in the procurement of sponsorships. The impact will be felt by other staff supporting this function in the bureau and will defer our ability to raise funds for program support such as scholarships at higher targeted levels.

SUN Community Schools – (\$332,416)

The SUN Service System is an aligned system of care providing social and support services to youth, individuals and families that lead to educational success and self sufficiency. Within the SUN Service System, SUN Community Schools are the school-based service delivery site for a comprehensive set of services including educational, enrichment, recreational, social and health services.

Parks currently operates eleven SUN Community schools with Multnomah County contracting out 52 other sites to non-profit agencies. This package will close three of Parks eleven SUN Community Schools with a portion of the pass-through to Multnomah County also being reduced. The impact will eliminate three positions at Parks and all SUN community schools in the SUN Service System, with the reduced pass-through impact of \$53,012. Parks will work with the SUN Coordinating Council to determine exactly which three sites would close.

Pass-Through Grants – (\$35,817)

This reduction of \$35,817 will affect the agencies identified below. Although these agencies depend upon multiple sources of revenues, these reductions will have an impact to their service delivery. Due to having multiple funding sources, it is still too early to determine the exact impact to the level of service provided by these programs. The following agencies and their reduction amounts are as follows:

- Multnomah County Aging Services - \$22,633
- School Districts - \$11,396
- Linnton Community - \$1,788

Outdoor Recreation and Environmental Education – (\$71,412)

This reduction will eliminate one program coordinator position and restructure Environmental Education, Forestry Outreach and Stewardship programs. The Outdoor Recreation program will be eliminated, but Parks will continue to maintain the special use permits for the US Forest service and Crater Lake. The restructure of the Environmental Education, Forestry Outreach and Stewardship programs will result in the fragmentation of this work group as the programs will report to different managers.

Reduce Daily Park Maintenance – (\$982,854)

This package reduces daily park care. This includes emptying trash cans, litter pick up, park and amenity safety inspections, graffiti removal, and restroom cleaning. This reduction package would reduce permanent and seasonal staff resulting in decreased frequency of visits to the parks. In parks with restrooms, some may close without options while others may close and be replaced with portable toilets (about 1 for every two stalls) without daily cleaning.

This overall package ranges from \$982,854 to \$1,585,024, depending on the reduction scenario. This package eliminates labor (11 positions: 5 Park Technicians, 4 UW1, 2 Maintenance Workers and \$295,000 in seasonal labor equating to at least 11 employees), equipment, materials, and services associated with routine daily maintenance of parks. This package retains some level of seasonal staff to support peak season.

Under current resource levels, most parks receive daily visits in which staff empty trash cans, clean restrooms, pick up litter, perform a visual check of playgrounds and equipment, and generally survey the park to identify any maintenance/repair needs, some of which result in work orders to be performed by other work units. The level of service reduction each park experiences will be based upon the budget scenario implemented (4%, 6%, or 8%) and relies on our system of classifying parks according to the level of use and amenities which are present.

The closure of restroom structures will eliminate labor intensive tasks. By placing portable toilets at some parks, a basic level of functionality will be maintained. In addition to reducing expenditures for personnel, there will be reductions associated with fleet, fuel, water, sewer, and potentially other line

items as well. Additional costs will be incurred in expanding the city's existing contract for portable toilets. We propose to have portable toilets serviced three times per week on average but have not yet determined if Parks staff would service these toilets. In practice, the frequency would vary by park and season, based on level of use.

This service level reduction would result in trash and litter accumulation in parks between visits. Health and safety issues from waste products and prohibited items such as used needles and dog waste will not be mitigated as soon as under current service levels. Litter left at parks could also encourage infestations of rodents. Safety hazards could go undetected at playgrounds with less frequent staff reviewing playground equipment. The bureau will consider moving trash cans to ensure they are most useful for park-related refuse collection, and minimize the use of parks for disposal of domestic or non-park-related trash.

This package also may require changes to how permitted events (picnics, weddings, special events) are handled, with more responsibility and/or cost placed on permit holders. Similarly, it will require changes to how summer playground programs are supported, as they currently rely on a consistent level of maintenance staffing and access to restroom facilities and running water to qualify for the federal lunch program. We may consider phasing this in after the peak summer season if funding permits.

Close Buckman Pool – (\$79,720)

Buckman pool is located in SE Portland in the basement of Buckman Elementary School. The pool is owned by Portland Public Schools and Parks aquatic staff operates it year round. The per-visit cost is the most expensive of all the pools with the General Fund subsidy per visit at \$17. Buckman pool, built in 1921, is very small limiting our ability to offer programs which serve the greater community. The closure will affect the surrounding neighborhood, requiring them to travel to Dishman, East Portland or Mt Scott Community Centers. The closure will eliminate one Rec Leader position and 15 seasonals. They may still apply for any openings at our other pools.

6% Reduction Packages

Pass-Through Grants – (\$17,909)

This reduction of \$17,909 represents the 2% escalating reduction over the 4% described above. The Pass-through grants will be impacted more severely with regard to their service delivery as these reductions escalate. The following are the agencies affected and their respective amounts:

Multnomah County Aging Services - \$11,316

School Districts - \$5,698

Linnton Community - \$895

Close Fulton Community Center – (\$74,693)

This package will eliminate 2.4 FTE after the summer season and all programs and services including preschool provided by Parks staff. The community center was selected due to the low number of visits, 18,786 with the highest General Fund subsidy of \$4.06 per visit. There are three community centers within a two mile radius of this site. Options that are being considered for this site are leasing out the facility to mitigate some of the activities impacted, as well as raising fees and looking to the community to assist in cost containment.

Close Hillside Community Center – (\$33,524)

The package will eliminate 2.5 FTE and all programs and services at this community center after the summer season. The community center was selected for closure due to lower number of visits, 30,613 with a General Fund subsidy of \$1.14 per visit. Options being considered are higher fees or fundraising efforts to close the funding gap and assistance from the community in cost containment.

Reduce Daily Park Maintenance – (\$244,166)

This package will eliminate an additional 3 positions and \$104,000 in seasonal labor which will be at least three positions. The description for this package is written at the 4% level. This additional reduction would further reduce the frequency of park visits for cleaning and maintenance.

Park Landscaping – (\$505,817)

Eliminate landscaping functions in the majority of developed parks, specifically: pruning, planting, weeding, mulching, and edging. This reduction package does not include Community Gardens or Horticultural services at other properties.

This package will eliminate 5.5 Horticulturists. Remaining horticulturist time will be focused on the following high use/historic or tourism related parks and all community center grounds:

West	South	East	North
Council Crest	Laurelhurst Park	Montavilla Park	Grant Park
Willamette Park	Sellwood Park	Mt Tabor Park	Irving Park
Gabriel Park	Kenilworth Park	Lents Park	Peninsula Park
Caruthers Park	Westmoreland Park	Knott Park	Columbia Park
Washington Park	Ladd's Addition		Cathedral Park
Pittock Mansion			
Waterfront Park			
South Waterfront Park			

Eliminating pruning will allow excess growth to occur and to bring back these plants/beds will take a great deal more time and costs. The impact will be decreased visual aesthetics which include CPTED considerations where a significant portion of pruning in parks is to maintain good visibility and security.

New plants are primarily put in to replace failed plants at this juncture. This would mean that diseased or dead plants would be removed and not replaced leaving gaps in the landscaping.

Depending on how long weeds are allowed to establish, it could take 3-4 times the amount of maintenance to reclaim our landscape beds. In addition, weeds would compete for water and nutrients with the shrub plants.

8% Reduction Packages

Pass-Through Grants – (\$17,909)

This reduction of \$17,909 represents the next 2% escalating reduction over the 6% described above. The Pass-through grants will be impacted more severely with regard to their service delivery as these reductions escalate. The following are the agencies affected and their respective amounts:

- Multnomah County Aging Services - \$11,316
- School Districts - \$5,698
- Linnton Community - \$895

Park Landscaping – (\$65,343)

This next component of the landscaping package adds to the 6% written above. This portion of the reduction package will eliminate one additional Horticulturist position.

Reduce Daily Park Maintenance – (\$347,541)

This package will eliminate an additional three positions and \$129,000 in seasonal labor which is at least seven positions. The full description for this package is written at the 4% level. This additional cut would further reduce the frequency of park visits for cleaning and maintenance.

Irrigation except on Sports Fields – (\$104,000)

Eliminates or severely reduces irrigation services for all sites except sports fields which make up 35% of the turf area. The savings are being derived through water reductions. Parks has prioritized those facilities that support organized sports groups, to ensure the safety of use and to retain the ability to charge for field use, and provide appropriate venues for organized recreation. Passive recreational areas will not receive sufficient irrigation to keep them green through the summer and will likely go dormant in August and September. This package eliminates irrigation in most passive recreation, transition, and utility areas, some picnic sites, and general park turf areas. Impact to shrub beds and trees will be noticed over time.

Irrigation of sites using wells and other non-General Fund water (Waterfront Park, Westmoreland, Sellwood, Cathedral, Lents, Laurelhurst, Kelly Point, Parklane, all golf courses, and a few others) will continue at current levels.

Tree Inspection – (\$80,000)

This package reduces public tree inspection and permitting services by **25%**. Of eight tree inspectors for the City, three are funded from the general fund. These three along with one more inspector funded by the Bureau of Environmental Services, are assigned to inspections, outreach and enforcement for public trees, primarily street trees and park trees. General Fund supported tree inspectors perform services outlined in City Code Titles 20-40 (street and public trees). Duties include inspections and permitting for

tree pruning, removal, and planting; emergency response, public outreach, training, development of educational materials, and support of the Heritage Tree, Elm and PP&R planting programs.

Citizens seeking permits for pruning or removal of trees in the Right-of-Way (ROW) will experience delays in inspection and permit response. An average non-hazard street tree permit currently takes approximately two weeks. With the loss of an inspector, the wait is expected to increase to at least three weeks. Loss of support for tree regulation and lower compliance rates for permitting programs will result.

Natural Areas and Hoyt Arboretum – (\$130,000)

This package reduces management of sites with lower and moderate ecosystem values. Lower priority sites will no longer receive vegetation management. Higher priority sites, and those with contractual obligations or cooperative agreements with other agencies, will see a reduction from current levels of maintenance and vegetation management. On many of these sites, volunteers provide a significant level of maintenance through staff coordination.

This will also reduce soft surface trail care, and components of the clean and safe program activities in natural areas and at Hoyt Arboretum. This reduction will eliminate two permanent positions (Horticulturist and Botanical Tech), one on the east and west side of our system. The west side elimination will reduce the capacity to care for Hoyt Arboretum. Reduction of landscaped areas such as trail heads, litter and graffiti removal will take longer to address as well.

Dutch Elm Program – (\$131,417)

This cut would eliminate a tree crew (High Climber and UW2), reducing the capacity of general funded staff to maintain the current elm program. Dutch Elm Disease (DED) was first diagnosed in Portland in 1976. Parks Urban Forestry Program, aggressively implements Council's directives throughout the City, inoculating elms in parks to prolong their life, monitoring for signs of DED, providing DED education, and removing affected street trees.

Forestry crews would no longer provide the following elements of the program.

- Trees in parks and other public spaces with concentrations of elms are treated with inoculants on a three year rotation making them more resistant to DED infection.
- Save Our Elms is an all-volunteer non-profit organization dedicated to the preservation of Portland's elm street trees. Without Parks support, the volunteer inoculation of street trees will be unlikely to continue.
- Diseased trees in City Rights-of-Way (ROW) will be the responsibility of the property owners to remove followed by stump grinding and replacement planting for park trees.
- Under this cut, the seasonal position of elm monitor will be eliminated.

An ongoing savings can be sustained for the next few years but as the suppression effects of the inoculants decline, DED will spread more rapidly through the urban forest with subsequent years will see increased work loads of elms dying in large groups. It is estimated that the City could lose 30% of the remaining elm canopy in the next five to ten years.

Community

Description

The Community program includes services related to community engagement, leadership, public safety, sponsorship, volunteers, and communications.

Goals

The Parks Strategic Plan articulates high level goals for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Community program include the following:

- The community demonstrates increased awareness and appreciation through participation in a healthy parks system

- Diverse and plentiful opportunities for engagement with Parks exist throughout the community

- The community feels authentically engaged and sees that their participation contributes to a better parks system.

Performance

Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and interventions by Parks that aim to improve conditions. Future year targets are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision, or the Parks strategic plan.

Changes to Services and Activities

The Community program is organized into sub-programs that are related to Leadership, Community Relations, Customer Service Center, Security, Aging Services, and Adaptive and Inclusive Services.

Within Community Relations, the bureau has identified a need to continued growth in sponsorships of our events and programs. The sponsorship position will be eliminated with current staff picking up the current workload but sponsorship will be impacted for the foreseeable future. Although the Parks bureau passes through grants to other agencies, the real impact to those agencies has yet to be determined due to multiple funding sources with regard to their own budgets. There will be an impact to their service delivery but it's still too early to determine what that would be.

Infrastructure

Description

The Infrastructure program includes all activities related to maintenance, capital construction, and design of Parks facilities, structures, grounds, parks, and natural areas. The Infrastructure program also includes all aspects of property acquisition, disposition, and management.

Goals

The Parks Strategic Plan articulates high level goals for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Infrastructure program include the following:

- u Effectively manage built and natural assets
- u Adequate land and facilities are provided to meet identified recreation, open space, and biodiversity needs.

Performance

Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and interventions by Parks that aim to improve conditions. Future year targets are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision, or the Parks strategic plan.

Changes to Services and Activities

The Infrastructure program is organized into sub-programs that are related to maintenance or property. The following sub-programs will be impacted by FY 2012-13 budget cuts:

The largest change in service will be the reduction to daily park care. This includes emptying trash cans, litter pick up, park and amenity safety inspections, graffiti removal, and restroom cleaning. This reduction package would reduce permanent and seasonal staff resulting in decreased frequency of visits to the parks. In parks with restrooms, some may close without options while others may close and be replaced with portable toilets (about 1 for every two stalls) without daily cleaning.

This overall package ranges from \$982,854 to \$1,585,024, depending on the reduction scenario. This package eliminates labor (11 to 17 FTE positions: 5 to 10 Park Technicians, 4 to 5 UW1, 2 Maintenance Workers and \$285,000 to \$528,000 in seasonal labor equating to at least 11 to 21 employees), equipment, materials, and services associated with routine daily maintenance of parks. This package retains some level of seasonal staff to support peak season.

This service level reduction would result in trash and litter accumulation in parks between visits. Health and safety issues from waste products and prohibited items such as used needles and dog waste will not be mitigated as soon as under current service levels. Safety hazards could go undetected at playgrounds with less frequent staff reviewing playground equipment. This package may require changes to how permitted events (picnics, weddings, special events) are handled, with more responsibility and/or cost placed on permit holders, as well as how summer playground programs are supported with changes to restroom facilities and running water.

The current landscaping functions in the majority of developed parks will be eliminated, specifically: pruning, planting, weeding, mulching, and edging. A reduction in staffing of 5.5 to 6.5 Horticulturists will be incurred if this reduction occurs. We will continue to focus on our high use/historic or tourism related parks and all community center grounds. Please see a list of those parks in the reduction package section of this budget.

As pruning is eliminated, excess growth will occur making it harder to bring back these plants/beds without investing more time and funding. There will be decreased visual aesthetics which include CPTED considerations where a significant portion of pruning in parks is to maintain good visibility and security. New plants are primarily put in to replace failed plants at this juncture. This would mean that diseased or dead plants would be removed and not replaced leaving gaps in the landscaping.

Irrigation services for all sites except sports fields will either be eliminated or significantly reduced. The savings are being derived through water reductions. Sportsfields will continue to be irrigated to support organized sports groups, to ensure a safe playing environment and to retain the ability to charge for field use. Passive recreational areas (ie general park turf) will not receive sufficient irrigation to keep them green through the summer and will likely go dormant in August and September. Shrub beds and trees will have noticeable degradation in appearance over an extended time period.

Public tree inspection and permitting services will be reduced by **25%** or by one Tree Inspector position. Tree inspectors provide inspections, outreach and enforcement for public trees, primarily street trees and park trees. Citizens seeking permits for pruning or removal of trees in the Right-of-Way (ROW) will experience delays in inspection and permit response. An average non-hazard street tree permit currently takes approximately two weeks. With the loss of an inspector, the wait is expected to increase to at least three weeks. Loss of support for tree regulation and lower compliance rates for permitting programs will result.

Management of sites with lower and moderate ecosystem values will be reduced. Lower priority sites will no longer receive vegetation management. Higher priority sites, and those with contractual obligations or cooperative agreements with other agencies, will see a reduction from current levels of maintenance and vegetation management. Soft surface trail care, and components of the clean and safe program activities in natural areas and at Hoyt Arboretum will be reduced. This reduction will eliminate two permanent positions, one on the east and west side of our system. The west side elimination will reduce the capacity to care for Hoyt Arboretum. Reduction of landscaped areas such as trail heads, litter and graffiti removal will take longer to address as well.

Dutch Elm Disease (DED) was first diagnosed in Portland in 1976. Parks Urban Forestry Program, inoculates elms in parks to prolong their life, monitors signs of DED, provides DED education, and removes affected street trees. Forestry crews would no longer provide inoculants for park elm trees and elm trees in other public spaces. Non-profit volunteer organizations will not have Park staff dedicated to assist them in the preservation of Portland's elm street trees. Diseased trees in the City Rights-of-Way (ROW) will be the responsibility of the property owners to remove followed by stump grinding and replacement planting for park trees. Over the next few years the suppression effects of the inoculants will decline and DED will spread more rapidly. It is estimated that the City could lose 30% of the remaining elm canopy in the next five to ten years.

Recreation

Description

The Recreation program provides an extensive range of programmed aquatic, arts, and sports activities which are delivered at community centers, pools, parks, and SUN community schools. The Recreation program also provides education and socialization opportunities that contribute to an enriched and healthful community.

Goals

The Parks Strategic Plan articulates high level goals for the bureau to achieve over the next three years. Outcome statements most germane to service delivery in the Recreation program include:

- High quality services that balance fiscal responsibility and affordability
- Prioritized services that balance the greater community needs with individuals' demand
- Improved service delivery through partnerships

Performance

Assessing progress towards desired outcomes will be measured through performance measures that monitor conditions in the field, public perception about current conditions, and interventions by Parks that aim to improve conditions. Future year targets indicated below are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision, or the Parks strategic plan.

Changes to Services and Activities

The Recreation program is organized into subprograms, which include multiple locations that are either related to the Arts, Citywide Sports, Aquatics, SUN Schools, or programs at community centers. For FY 2012-13, the reductions that will occur within the Recreation programs will have a direct revenue impact as Parks is anticipating closing Fulton and Hillside Community Centers after the summer season. These closures will impact the neighborhood community and surrounding public. With the closure of these facilities, 2.4 FTE and 2.5 FTE will be eliminated at Fulton and Hillside, respectively. Both community centers have fewer visits than other centers, with Fulton also having the highest cost per visit of all community centers. Options that are being considered for Fulton is possibly leasing out the facility to mitigate some of the activities impacted, or raising fees at both facilities and looking to the community to assist in cost containment.

Buckman pool is located in SE Portland in the basement of Buckman Elementary School. The per-visit cost is the most expensive of all the pools with the General Fund subsidy per visit at \$17. The closure will affect the surrounding neighborhood, requiring them to travel to Dishman, East Portland or Mt Scott Community Centers. The closure will eliminate one Rec Leader position and 15 seasonals. Staff may still apply for any openings at our other pools.

Outdoor recreation as we know today will be eliminated. This reduction will eliminate one program coordinator position and restructure Environmental Education, Forestry Outreach and Stewardship programs. Parks will continue to maintain the special use permits for the US Forest service and Crater Lake. The restructure of the Environmental Education, Forestry Outreach and Stewardship programs will result in the fragmentation of this work group as the programs will report to different managers.

Parks will close three SUN Community Schools within the SUN Service System out of the eleven sites operated by Parks. SUN Community Schools are a school-based service delivery site for a comprehensive set of services including educational, enrichment, recreational, social and health services.

The impact will eliminate three positions at Parks and all SUN community schools in the SUN Service System, with the reduced pass-through impact of \$53,012. Parks will work with the SUN Coordinating Council to determine exactly which three sites would close.

Parks will be reducing the number of program brochures it produces in a year saving \$100,000. Parks is sensitive to the revenues that are generated by these brochures such that only one-third of the total printing and distribution budget is being impacted. Parks plans to use other marketing methods to communicate with our customers as well as various technologies in mitigating any revenue impacts this reduction might have.

Support

Description

The Support program includes services such as administration, financial management, risk management, long range planning, employee services, strategy, policy development, and performance monitoring.

Goals

The Parks Strategic Plan articulates high level goals for the bureau to achieve over the next three years. The Support program provides services to all other programs and activities of Parks and is involved in progress towards all the outcomes of the Parks Strategic Plan. Stated here are the outcome statements most germane to services within the Support program. They include:

- An organization that attracts, cultivates, and develops a safe, creative and empowered workforce

- An organization that reflects the customers it serves

- An organizational culture built on continuous improvement and adaptation

- An organization that integrates principles of financial, social, and environmental sustainability into decision-making and work processes

Performance

Assessing progress towards desired outcomes will be measured through a variety of performance measures that monitor conditions in the field, public perception about current conditions, and interventions by Parks that aim to improve conditions. Future year targets that are indicated below are not necessarily specific to FY 2012-13. In most cases, target values correspond to strategic goals articulated in the Parks 2020 Vision, or the Parks strategic plan.

Changes to Services and Activities

In preparing the FY 2012-13 budget with 4%, 6% and 8% reductions, the bureau will need to reassess its organizational structure when more clarity is provided with regard to the level and area of reductions. Parks management will be evaluating where management reductions will best be applied in mitigating the impact that it will have to the public.

Summary of Bureau Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Portland Parks & Recreation					
Expenditures					
Unappropriated Fund Balance	17,013,891	0	162,622	162,622	162,622
Personal Services	43,460,604	44,721,031	47,156,598	46,903,075	43,644,361
External Materials and Services	21,529,633	18,265,225	26,266,662	22,092,100	21,872,847
Internal Materials and Services	8,309,263	9,199,256	8,824,224	8,988,891	8,814,018
Capital Outlay	9,681,810	3,565,411	20,818,012	17,189,731	17,100,460
Debt Service	1,269,412	2,340,048	2,667,498	913,142	913,142
Fund Transfers - Expense	3,166,278	3,666,009	1,772,429	519,708	519,708
Contingency	0	0	10,930,013	5,634,971	5,634,971
Total Expenditures	104,430,891	81,756,980	118,598,058	102,404,240	98,662,129
Resources					
Budgeted Beginning Fund Balance	23,849,059	0	18,199,752	13,649,043	13,649,043
Taxes	143,262	87,630	32,142	16,071	16,071
Licenses & Permits	503,875	280,067	231,088	278,502	278,502
Charges for Services	24,956,404	27,225,388	28,764,059	28,170,984	27,361,471
Intergovernmental Revenues	5,901,511	3,294,788	16,047,474	8,551,233	8,551,233
Interagency Revenue	2,276,434	2,806,935	2,679,029	3,567,406	3,567,406
Fund Transfers - Revenue	3,003,050	5,035,489	2,908,733	1,328,170	1,238,899
Bond and Note Proceeds	1,149,215	0	3,684,000	1,515,000	1,515,000
Miscellaneous Sources	2,328,122	2,139,757	2,936,163	1,640,009	1,640,009
General Fund Discretionary	40,319,959	0	43,115,618	43,687,822	40,844,495
Total Resources	104,430,891	40,870,055	118,598,058	102,404,240	98,662,129

Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Portland Parks & Recreation					
Community					
Marketing & Communications	(0)	272,281	650,815	637,174	587,174
Community Engagement	2,537,940	2,616,191	3,385,244	2,796,612	3,014,154
Leadership and Advocacy	946,872	716,565	567,789	578,222	578,222
Visitor Services	1,728,245	1,824,311	1,969,771	2,355,820	2,355,820
Total Community	5,213,058	5,429,348	6,573,619	6,367,828	6,535,370
Infrastructure					
Capital Development	16,443,709	7,685,809	29,457,735	21,124,489	21,035,218
Maintenance	21,916,072	22,029,246	26,190,598	26,672,551	24,302,655
Property	655,429	621,240	664,080	729,525	729,525
Total Infrastructure	39,015,210	30,336,295	56,312,413	48,526,565	46,067,398
Recreation					
Aquatics	4,986,050	5,011,396	5,123,617	5,090,382	4,948,408
Arts	2,183,477	2,152,309	2,409,906	1,983,131	1,976,084
Community and Socialization	10,342,107	10,546,982	10,249,761	10,981,974	9,743,540
Sports and Games	10,322,860	9,982,924	10,313,717	9,976,325	9,976,325
Total Recreation	27,834,494	27,693,610	28,097,001	28,031,812	26,644,357
Support					
Business Services	9,775,173	11,132,875	10,917,586	11,091,412	11,028,381
Planning	1,143,376	1,158,795	1,164,877	1,156,180	1,156,180
Total Support	10,918,549	12,291,670	12,082,463	12,247,592	12,184,561
Total Programs	82,981,310	75,750,924	103,065,496	95,173,797	91,431,686

Portland Parks & Recreation

Performance Measures

Performance Measure	Type	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Performance No Dec Pkg	FY 2012-13 Performance With Dec Pkg
PK_0003 - Percentage of employees satisfied or very satisfied	EFFECTIVE	76%	70%	80%	80%	70%
PK_0004 - Annual volunteer hours	EFFICIENCY	460,764	453,941	460,000	460,000	455,000
PK_0010 - Percentage of residents rating park grounds as well maintained	EFFECTIVE	86%	84%	86%	86%	75%
PK_0011 - Percentage of residents rating the overall quality of parks as good or very good	EFFECTIVE	86%	85%	90%	86%	80%
PK_0015 - Percentage of residents rating the overall quality of recreation centers and activities as good or very good	EFFECTIVE	75%	77%	78%	78%	70%
PK_0017 - P.I.R. Number of Use Days	WORKLOAD	546	500	500	500	500
PK_0018 - P.I.R. Attendance (est.)	WORKLOAD	300,000	250,000	250,000	250,000	250,000
PK_0021 - Total Golf Rounds Played	EFFECTIVE	374,282	348,716	425,000	425,000	425,000
PK_0023 - Percentage of residents rating park facilities as well maintained	EFFECTIVE	68%	68%	68%	69%	60%
PK_0025 - Percentage of residents living within 3 miles of a full service community center	EFFECTIVE	69%	69%	69%	69%	69%
PK_0026 - Funding for facility maintenance as a percentage of current replacement value	EFFECTIVE	2.2%	1.5%	2.0%	30.0%	20.0%
PK_0027 - Percentage of maintenance that is scheduled	WORKLOAD	58%	58%	58%	58%	58%
PK_0028 - Acres of invasive weeds treated annually	WORKLOAD	2,411	3,824	2,411	3,800	2,500
PK_0029 - Percentage of residents living within 1/2 mile of a park or natural area	EFFECTIVE	77%	79%	77%	79%	79%
PK_0030 - Percentage of residents rating proximity to parks as good or very good	EFFECTIVE	85%	85%	85%	85%	85%
PK_0031 - Miles of Regional Trails	WORKLOAD	151	152	151	151	151
PK_0032 - Natural Areas Acreage	WORKLOAD	7,523	7,593	7,614	7,789	7,789
PK_0033 - Park acres per 1,000 residents	EFFECTIVE	19.20	19.20	19.20	19.20	19.20
PK_0034 - Number of annual visits (recreation programs)	WORKLOAD	6,000,000	3,900,000	3,700,000	4,000,000	3,500,000
PK_0037 - Total cost recovery rate for fee supported programs	EFFICIENCY	33%	33%	33%	33%	30%
PK_0038 - Percentage of residents satisfied or very satisfied with the affordability of recreation programs	EFFECTIVE	68%	69%	68%	70%	70%
PK_0039 - Percentage of residents who rate the variety of recreation programs as good or very good	EFFECTIVE	70%	71%	70%	71%	65%
PK_0040 - Percentage of employees rating internal communication as good or very good	EFFECTIVE	43%	43%	50%	50%	50%
PK_0041 - Workers compensation claims per 100 workers	EFFICIENCY	7.60	8.90	7.00	7.00	7.00
PK_0043 - Minority employees as a percentage of total	EFFECTIVE	16%	15%	21%	15%	15%
PK_0044 - Female employees as a percentage of total	EFFECTIVE	38%	37%	51%	37%	37%
PK_0045 - Annual greenhouse gas emissions	EFFECTIVE	14,113	14,101	13,500	13,500	13,000

**Total FTE and Salary by Class
Portland Parks & Recreation**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
3000062	Accountant I	1.00	53,124	1.00	53,124	1.00	53,124
3000063	Accountant II	2.00	121,608	2.00	121,608	2.00	121,608
3000061	Accounting Technician	1.00	43,956	1.00	43,956	1.00	43,956
3000434	Administrative Assistant	2.00	142,380	2.00	142,380	2.00	142,380
3000433	Administrative Specialist, Sr	2.00	109,050	2.00	112,846	2.00	112,846
3000436	Administrative Supervisor I	1.00	54,720	1.00	54,720	1.00	54,720
3000437	Administrative Supervisor II	1.00	76,584	1.00	76,584	1.00	76,584
3000753	Aquatic Program Supervisor	1.00	80,472	1.00	80,472	1.00	80,472
3000314	Architect	1.00	61,572	1.00	0	1.00	0
3000749	Arts Programs Supervisor	1.00	68,052	1.00	70,149	1.00	70,149
3000101	Automotive Equipment Oper I	6.00	288,276	6.00	288,276	6.00	288,276
30001584	Botanic Spec I-Community Gardens	1.00	51,336	1.00	52,626	1.00	52,626
3000317	Botanic Spec II-Arboretum Collection	1.00	65,664	1.00	67,840	1.00	67,840
3000319	Botanic Spec II-Environmental Education	1.00	67,024	1.00	68,928	1.00	68,928
30001005	Botanic Spec II-Forestry	1.00	59,568	1.00	62,028	1.00	62,028
30000320	Botanic Spec II-Generalist	1.00	63,830	1.00	67,024	1.00	67,024
30000321	Botanic Spec II-Ntrl Resource Ecologist	4.00	262,896	4.00	268,136	4.00	268,136
30000322	Botanic Spec II-Pest Mgmt	1.00	68,928	1.00	68,928	1.00	68,928
30000323	Botanic Spec II-Rose Garden	1.00	68,928	1.00	68,928	1.00	68,928
30001333	Botanic Spec I-Trails	1.00	65,520	1.00	65,520	1.00	65,520
30000316	Botanic Spec I-Youth & Comnty Programs	2.00	119,436	2.00	121,220	2.00	121,220
30000831	Botanic Technician I	4.00	156,048	4.00	161,678	3.00	123,842
30001383	Botanic Technician II	2.00	94,020	2.00	97,542	2.00	97,542
30000312	Building/Landscape Designer II	1.00	50,688	1.00	0	1.00	0
30000458	Bureau Director, Assistant to	1.00	117,684	1.00	117,684	1.00	117,684
30000441	Business Operations Manager	1.00	100,044	1.00	100,044	1.00	100,044
30000442	Business Operations Manager, Sr	1.00	0	1.00	0	1.00	0
30000440	Business Operations Supervisor	1.00	86,608	1.00	89,000	1.00	89,000
30000447	Business Systems Analyst, Assistant	1.00	55,572	1.00	57,852	1.00	57,852
30000449	Business Systems Analyst, Sr	1.00	74,774	1.00	77,833	1.00	77,833
30000329	CAD Technician II	1.00	64,668	1.00	64,668	1.00	64,668
30000330	CAD Technician III	1.00	78,648	1.00	78,648	1.00	78,648
30000454	Capital Improvmnt Program Planning Supvr	1.00	100,044	1.00	100,044	1.00	100,044
30000686	Capital Project Manager II	2.00	155,712	2.00	160,500	2.00	160,500
30000687	Capital Project Manager III	2.00	186,906	2.00	187,656	2.00	187,656
30000110	Carpenter	8.00	438,264	8.00	438,264	8.00	438,264
30000491	Community Outreach & Informtn Assistant	1.00	69,456	1.00	69,456	1.00	69,456
30000492	Community Outreach & Informtn Rep	2.00	117,874	2.00	120,470	1.00	65,750
30000493	Community Outreach & Informtn Rep, Sr	1.00	78,635	1.00	80,472	1.00	80,472

**Total FTE and Salary by Class
Portland Parks & Recreation**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000494	Community Outreach & Invlvmt Program Mgr	1.00	81,804	1.00	84,400	1.00	84,400
30000105	Construction Equipment Operator	2.00	111,024	2.00	111,024	2.00	111,024
30000116	Electrician	2.00	138,984	2.00	138,984	2.00	138,984
30000119	Electrician, Supervising	1.00	70,968	1.00	74,258	1.00	74,258
30000358	Engineering Associate, Sr-Civil	1.00	89,232	1.00	89,232	1.00	89,232
30000353	Engineering Associate-Civil	1.00	69,996	1.00	72,284	1.00	72,284
30000720	Facilities Construction Proj Spec,Supvsg	1.00	84,636	1.00	84,636	1.00	84,636
30000717	Facilities Construction Project Spec	2.00	109,440	2.00	0	2.00	0
30000714	Facilities Maintenance Supervisor, Sr	1.00	80,388	1.00	80,458	1.00	80,458
30000070	Facilities Maintenance Tech Apprentice	1.00	53,612	1.00	57,660	1.00	57,660
30000071	Facilities Maintenance Technician	6.00	359,664	6.00	359,664	6.00	359,664
30000567	Financial Analyst	1.00	73,410	1.00	76,014	1.00	76,014
30000566	Financial Analyst, Assistant	2.00	118,206	2.00	120,200	2.00	120,200
30000568	Financial Analyst, Sr	1.00	81,782	1.00	84,090	1.00	84,090
30000127	General Mechanic	1.00	56,472	1.00	56,472	1.00	56,472
30000343	GIS Technician III	1.00	74,940	1.00	78,648	1.00	78,648
30000764	Golf Course Superintendent	4.00	303,016	4.00	307,800	4.00	307,800
30000765	Golf, Director of	1.00	93,828	1.00	93,828	1.00	93,828
30000085	Greenskeeper I	14.00	668,508	14.00	672,674	14.00	672,674
30000086	Greenskeeper II	5.00	254,280	5.00	254,280	5.00	254,280
30000087	Greenskeeper III	5.00	279,480	5.00	279,480	5.00	279,480
30000248	High Climber	8.00	437,880	8.00	437,880	7.00	391,272
30001334	Horticultural Supervisor	1.00	63,099	1.00	65,682	1.00	65,682
30000252	Horticulturist	23.00	1,221,300	23.00	1,221,300	15.50	817,680
30000930	Landscape Architect Project Manager	1.00	93,828	1.00	93,828	1.00	93,828
30000098	Maintenance Mechanic	12.00	565,032	12.00	566,920	12.00	566,920
30000073	Maintenance Worker	2.00	56,160	2.00	56,160	0.00	0
30000451	Management Analyst	2.00	145,124	2.00	149,437	2.00	149,437
30000453	Management Analyst, Principal	1.00	100,044	1.00	100,044	1.00	100,044
30000452	Management Analyst, Sr	2.00	160,812	2.00	163,152	2.00	163,152
30000450	Management Assistant	2.90	185,722	2.90	190,480	2.90	190,480
30000750	Music Programs Supervisor	1.00	80,472	1.00	80,472	1.00	80,472
30000768	Natural Areas Supervisor	2.00	160,944	2.00	160,944	2.00	160,944
30000012	Office Support Specialist II	5.00	175,824	5.00	175,824	5.00	175,824
30000013	Office Support Specialist III	4.00	207,600	4.00	207,600	4.00	207,600
30000751	Outdoor Recreation & Env Educ Supvr	1.00	80,472	1.00	80,472	0.00	0
30000112	Painter	3.00	167,688	3.00	167,688	3.00	167,688
30000757	Park Ranger Supervisor	1.00	45,072	1.00	45,072	1.00	45,072
30000439	Parks & Rec Administrative Mgr	1.00	93,828	1.00	93,828	1.00	93,828

**Total FTE and Salary by Class
Portland Parks & Recreation**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30001585	Parks & Rec Asset Manager	1.00	105,060	1.00	107,573	1.00	107,573
30000834	Parks & Rec Central Svcs/Asset Syst Mgr	1.00	100,044	1.00	100,044	1.00	100,044
30000756	Parks & Rec City Nature Zone Mgr	2.00	173,496	2.00	176,386	1.00	105,118
30000746	Parks & Rec Natural Areas Manager	1.00	93,312	1.00	96,174	1.00	96,174
30000748	Parks & Rec Services Manager	1.00	130,296	1.00	130,296	1.00	130,296
30000755	Parks & Rec Zone Manager	4.00	350,309	4.00	356,983	4.00	356,983
30000428	Parks & Recreation Director	1.00	145,020	1.00	149,475	1.00	149,475
30000903	Parks Athletic Fields Maintenance Supvr	1.00	70,632	1.00	73,523	1.00	73,523
30000084	Parks Maintenance Crew Leader	4.00	222,960	4.00	222,960	4.00	222,960
30000759	Parks Maintenance Supervisor	6.00	355,086	6.00	357,870	6.00	357,870
30001685	Parks Maintenance Supervisor II	1.00	60,336	1.00	60,336	1.00	60,336
30000742	Parks Planner, Supervising	1.00	82,572	1.00	85,110	1.00	85,110
30001733	Parks Property & Business Devel Mgr	1.00	89,176	1.00	92,629	1.00	92,629
30000758	Parks Security Manager	1.00	80,004	1.00	81,922	1.00	81,922
30000081	Parks Technician	32.00	1,536,624	32.00	1,538,952	22.00	1,058,616
30000761	Parks Turf & Irrigation Maint Supervisor	1.00	76,584	1.00	76,584	1.00	76,584
30000386	Planner II. City-Parks	1.00	60,228	1.00	63,156	1.00	63,156
30000392	Planner, Sr City-Environmental	1.00	61,572	1.00	61,572	1.00	61,572
30000394	Planner, Sr City-Parks	3.00	0	3.00	0	3.00	0
30000464	Program Coordinator	3.00	212,104	3.00	216,772	3.00	216,772
30000465	Program Manager	2.00	148,020	2.00	148,020	2.00	148,020
30000463	Program Specialist	5.00	303,683	5.00	310,908	5.00	310,908
30000462	Program Specialist, Assistant	1.00	65,256	1.00	67,932	1.00	67,932
30000497	Public Information Manager	1.00	82,812	1.00	86,205	1.00	86,205
30000630	Public Works Supervisor II	1.00	76,584	1.00	76,584	1.00	76,584
30000766	Raceway Maintenance Supervisor	1.00	80,472	1.00	80,472	1.00	80,472
30000767	Raceway Manager	1.00	93,828	1.00	93,828	1.00	93,828
30000268	Recreation Coord I-Aquatics	9.00	444,264	9.00	445,808	9.00	445,808
30000269	Recreation Coord I-At-Risk Yth Outreach	2.00	99,600	2.00	99,600	4.00	193,608
30000281	Recreation Coord I-Custmr Svc Supp/Trg	1.00	40,620	1.00	43,037	1.00	43,037
30000273	Recreation Coord I-Disabled Citizens	2.00	99,600	2.00	99,600	2.00	99,600
30000274	Recreation Coord I-Environmental Educ	2.00	99,600	2.00	99,600	2.00	99,600
30000276	Recreation Coord I-Generalist	32.00	1,501,848	32.00	1,514,568	27.00	1,267,404
30000284	Recreation Coord II-Aquatics	4.00	212,256	4.00	212,256	4.00	212,256
30000979	Recreation Coord II-At-Risk Yth Outreach	0.00	0	0.00	0	1.00	50,196
30000285	Recreation Coord II-Comnty Music Center	1.00	53,064	1.00	53,064	1.00	53,064
30000288	Recreation Coord II-Fitness	1.00	53,064	1.00	53,064	1.00	53,064
30000289	Recreation Coord II-Generalist	4.00	219,528	4.00	219,528	4.00	219,528
30000290	Recreation Coord II-Multnomah Art Center	1.00	53,064	1.00	53,064	1.00	53,064

**Total FTE and Salary by Class
Portland Parks & Recreation**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000287	Recreation Coord II-Public Events Permit	1.00	53,064	1.00	53,064	1.00	53,064
30000278	Recreation Coord I-Multnomah Art Center	1.00	49,800	1.00	49,800	1.00	49,800
30000275	Recreation Coord I-Public Events Permit	1.00	48,504	1.00	49,260	1.00	49,260
30000280	Recreation Coord I-Senior Recreation	1.00	49,800	1.00	49,800	1.00	49,800
30000282	Recreation Coord I-Tennis	1.00	49,800	1.00	49,800	1.00	49,800
30001508	Recreation Coord I-Urban Parks	1.00	49,800	1.00	49,800	1.00	49,800
30000256	Recreation Leader-FT-Aquatics	2.00	76,584	2.00	78,496	1.00	41,272
30000257	Recreation Leader-FT-Comnty Music Center	1.00	41,268	1.00	41,268	1.00	41,268
30000258	Recreation Leader-FT-Custmr Svc Ctr Rep	4.00	165,072	4.00	165,072	4.00	165,072
30000259	Recreation Leader-FT-Disabled Citizens	1.00	41,268	1.00	41,268	1.00	41,268
30000261	Recreation Leader-FT-Generalist	2.00	74,780	2.00	76,823	2.00	76,823
30000262	Recreation Leader-FT-Pre-School	2.00	63,900	2.00	66,290	0.10	(7,174)
30000266	Recreation Leader-FT-Senior Recreation	2.00	41,268	2.00	41,268	2.00	41,268
30000267	Recreation Leader-FT-Tennis	1.00	35,316	1.00	37,467	1.00	37,467
30000744	Recreation Supervisor I	10.00	703,629	10.00	719,884	9.00	643,300
30000349	Right of Way Agent II	1.00	55,872	1.00	58,172	1.00	58,172
30000350	Right of Way Agent III	1.00	75,558	1.00	78,648	1.00	78,648
30000485	Safety & Risk Officer I	1.00	84,636	1.00	84,636	1.00	84,636
30000754	Senior Recreation Program Supervisor	1.00	80,472	1.00	80,472	1.00	80,472
30000928	Sports Management Supervisor	1.00	80,472	1.00	80,472	1.00	80,472
30000054	Storekeeper/Acquisition Specialist II	1.00	52,728	1.00	52,728	1.00	52,728
30000056	Storekeeper/Acquisition Specialist III	1.00	58,848	1.00	59,856	1.00	59,856
30001030	SUN Community Schools Rec Supervisor	1.00	83,952	1.00	83,952	1.00	83,952
30001029	Therapeutic Rec & Inclusion Supervisor	1.00	62,832	1.00	64,767	1.00	64,767
30000250	Tree Inspector	9.00	538,548	9.00	541,368	8.00	486,480
30000080	Turf Maintenance Technician	15.25	669,156	15.25	669,156	15.25	669,156
30000763	Urban Forestry Supervisor	1.00	64,608	1.00	67,248	1.00	67,248
30000076	Utility Worker I	12.00	525,888	12.00	525,888	7.00	306,768
30000077	Utility Worker II	18.00	830,206	17.00	784,464	16.00	740,640
30000499	Volunteer Program Coordinator	1.00	76,584	1.00	76,584	1.00	76,584
30000123	Welder	1.00	55,896	1.00	55,896	1.00	55,896
Total Full-Time Positions		427.15	\$23,985,827	426.15	\$23,929,095	388.75	\$22,090,011
30000433	Administrative Specialist, Sr	0.88	47,954	0.88	49,922	0.88	49,922
30000252	Horticulturist	0.90	39,552	0.90	39,552	0.90	39,552
30000386	Planner II. City-Parks	0.90	54,423	0.90	57,061	0.90	57,061
30000263	Recreation Leader-FT-Pottery	0.90	34,830	0.90	37,140	0.90	37,140
30000262	Recreation Leader-FT-Pre-School	3.60	108,648	3.60	110,034	3.60	110,034
Total Part-Time Positions		7.18	\$285,407	7.18	\$293,709	7.18	\$293,709

**Total FTE and Salary by Class
Portland Parks & Recreation**

Class	Title	CY_REVBUD {Rep}		V52_NO_DP {Rep}		V52_TOTAL {Rep}	
		No.	Amount	No.	Amount	No.	Amount
30000315	Botanic Spec I-Generalist	1.00	60,168	1.00	63,180	1.00	63,180
30000831	Botanic Technician I	0.58	22,071	0.50	19,074	0.50	19,074
30000399	Capital Project Manager I	0.90	55,648	0.00	0	0.00	0
30000686	Capital Project Manager II	0.67	47,800	0.00	0	0.00	0
30000491	Community Outreach & Informtn Assistant	1.00	45,072	1.00	46,612	1.00	46,612
30001709	Park Ranger	0.00	0	3.00	102,456	3.00	102,456
30000269	Recreation Coord I-At-Risk Yth Outreach	1.90	86,364	0.00	0	0.00	0
30000274	Recreation Coord I-Environmental Educ	1.00	49,800	0.00	0	0.00	0
30000979	Recreation Coord II-At-Risk Yth Outreach	1.00	53,064	0.00	0	0.00	0
30000278	Recreation Coord I-Multnomah Art Center	1.00	48,504	0.00	0	0.00	0
30000261	Recreation Leader-FT-Generalist	1.00	41,268	0.00	0	0.00	0
30000267	Recreation Leader-FT-Tennis	0.75	22,629	1.00	34,824	1.00	34,824
Total Limited Term Positions		10.80	\$532,388	6.50	\$266,146	6.50	\$266,146
Grand Total		445.13	\$24,803,622	439.83	\$24,488,950	402.43	\$22,649,866

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Fund Section

Parks Local Option Levy

FUND OVERVIEW

The Parks Local Option Levy Fund was established following voter approval of the Parks Local Option Levy in November 2002. The purpose of the levy was to restore \$2.2 million in funding reductions made in FY 2002-03; provide access to recreational programs for children, families, and seniors; provide safe places to play; and restore, renovate, and continue to maintain the parks system.

Resources in this fund are derived from property tax revenues and interest earnings. Fund requirements include costs associated with Portland Parks & Recreation programs and services.

Managing Agency

Portland Parks & Recreation

SIGNIFICANT CHANGES FROM PRIOR YEAR

Levy Funded Projects

The levy expired June 30, 2008, but due to favorable interest rates, tax collections and delays in capital improvements, the ending Fund Balance allowed for an additional year of program funding. Council allocated \$5.4 million of ongoing General Fund resources to backfill the funding that had been provided by the Parks levy. Levy funds support the operations and maintenance of levy-funded capital improvements for five years from the date the assets are placed into service. Funding for capital improvements at O'Bryant Square will remain in the Levy Fund until the project begins, which is estimated to not be until at least FY 2013-14.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Parks Local Option Levy Fund					
Expenditures					
Unappropriated Fund Balance	6,074,282	0	0	0	0
Personal Services	400,221	420,755	384,311	318,419	318,419
External Materials and Services	438,043	0	0	0	0
Internal Materials and Services	12,563	491,940	578,307	461,046	461,046
Fund Transfers - Expense	786,556	965,755	18,450	0	0
Contingency	0	0	3,197,449	2,206,355	2,206,355
Total Expenditures	7,711,665	1,878,450	4,178,517	2,985,820	2,985,820
Resources					
Budgeted Beginning Fund Balance	7,473,642	0	4,146,375	2,955,985	2,955,985
Taxes	143,262	87,630	32,142	16,071	16,071
Fund Transfers - Revenue	0	0	0	4,838	4,838
Miscellaneous Sources	94,761	34,433	0	8,926	8,926
Total Resources	7,711,665	122,063	4,178,517	2,985,820	2,985,820

Portland Parks Memorial Trust Fund

FUND OVERVIEW

The Parks Memorial Trust Fund was established to receive proceeds from grants as well as donations from foundations, friends' organizations, neighborhood associations, and other entities. These funds often have restrictions related to purpose and time to use such funds. These terms are usually delineated in a contract or written agreement from a third party.

Fund Requirements

Resources within this fund are typically used for one-time expenditures for specific improvements or services. Individual grants or donations are managed in separate accounts within the fund, according to the provisions of the contract, grant, or donor agreement.

Managing Agency

Portland Parks & Recreation

Significant Changes From Prior Year

Donations are anticipated this year from private donors which include Nike (summer playgrounds) and Columbia Sportswear (Sellwood Park), however the current recession will most likely see some donors discontinuing their levels of giving. The Portland Parks Foundation, partnering with the Parks Bureau, has been successful in cultivating donors. This continues to be the approach to fund events like the Summer Free for All which includes Movies in the Parks, Summer Concert Series in Washington Park and Summer Playgrounds. The programming for Summer Free for All will be made possible with sponsorships from many generous organizations and individuals.

In FY 2012, Parks separated two Trust Funds. Purpose is to separate the revenues received from new Tree Code enforcement (permitting) from the Tree Damages recovery revenues (insurance reimbursements and mitigation payments from public agencies or private parties).

Parks received a donation to specifically address beautification maintenance in Washington Park. We have established a new Trust Fund and have budgeted appropriately for this purpose.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Portland Parks Memorial Trust Fund					
Expenditures					
Unappropriated Fund Balance	2,180,257	0	0	0	0
Personal Services	300,272	453,951	648,399	426,695	426,695
External Materials and Services	478,009	364,282	1,852,436	1,255,954	1,255,954
Internal Materials and Services	46,186	108,066	198,351	319,563	319,563
Capital Outlay	0	0	18,947	0	0
Fund Transfers - Expense	20,082	25,000	0	0	0
Contingency	0	0	440,181	793,968	793,968
Total Expenditures	3,024,806	951,299	3,158,314	2,796,180	2,796,180
Resources					
Budgeted Beginning Fund Balance	2,123,517	0	2,088,975	1,990,631	1,990,631
Licenses & Permits	23,650	58,882	40,000	40,000	40,000
Charges for Services	278,243	90,560	182,502	31,402	31,402
Fund Transfers - Revenue	63,583	47,200	95,125	89,800	89,800
Miscellaneous Sources	535,813	738,871	751,712	644,347	644,347
Total Resources	3,024,806	935,513	3,158,314	2,796,180	2,796,180

Parks Capital Construction & Maintenance Fund

FUND OVERVIEW

The Parks Capital Construction Fund accounts for all capital resources and requirements for Portland Parks & Recreation (Parks), with the exception of capital activity relating to two enterprise funds: the Golf Fund, and the Portland International Raceway Fund.

Revenue Sources

The primary sources of revenue to the Capital Construction Fund include service charges and fees from our System Development Charges program, Metro Bond Local Match, General Fund discretionary, local, state and federal grants, and the Parks Local Option Levy. There is a remaining levy fund balance that will fund a portion of the capital improvements for O'Bryant Square.

Project Selection & Prioritization

Capital projects are first prioritized within the bureau's five-year Capital Improvement Program (CIP). Projects prioritized in the first year of the CIP are considered in the annual budget process for ranking by Parks CIP committee with regard to scope, priority, funding, safety, code compliance, and community importance.

Three primary objectives guide project selection and prioritization:

1. Acquiring land, including natural areas, and constructing facilities in park deficient areas,
2. Addressing capital repairs and replacement for preservation of existing infrastructure,
3. Addressing capital repairs and replacement to comply with safety, health, and code provisions.

Managing Agency

Portland Parks & Recreation

SIGNIFICANT CHANGES FROM PRIOR YEAR

Parks has completed survey and research work for a potential bond measure, but postponed the delivery of such a measure until the economy becomes more suitable. It is anticipated that in 2013 more discussion and awareness of a bond measure will occur. It is unknown at this time whether the public would support such a measure.

In addition, the following projects were completed during the past year:

- Buckman Field Improvements – Private/Public
- Knott Park Lighting
- Unthank Park Lighting
- Maricara Trail Development
- Cathedral Park Dock

Works continues on the following projects

- Maintenance Facility Improvements (Flavel, Delta Park, and Chimney Park)
- Phase II Waterfront Park Turf Renovation
- Pittock Mansion balustrades
- East Delta Park wastewater line

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Parks Capital Construction & Maintenance Fund					
Expenditures					
Unappropriated Fund Balance	6,052,140	0	0	0	0
Personal Services	1,301,036	1,228,228	1,634,819	1,137,906	1,137,906
External Materials and Services	3,475,563	1,500,884	4,847,381	2,167,065	2,167,065
Internal Materials and Services	387,430	640,795	222,111	155,936	155,936
Capital Outlay	9,402,849	2,394,739	17,485,216	14,820,820	14,731,549
Debt Service	60,203	1,121,392	671,363	469,477	469,477
Fund Transfers - Expense	1,255,952	1,302,302	482,760	160,019	160,019
Contingency	0	0	5,068,846	898,069	898,069
Total Expenditures	21,935,173	8,188,339	30,412,496	19,809,292	19,720,021
Resources					
Budgeted Beginning Fund Balance	11,371,833	0	8,868,160	7,023,099	7,023,099
Licenses & Permits	305,000	0	0	0	0
Charges for Services	1,543,918	4,373,617	4,226,234	4,104,583	4,104,583
Intergovernmental Revenues	4,443,349	1,857,583	10,103,890	5,430,409	5,430,409
Interagency Revenue	33,073	25,473	0	0	0
Fund Transfers - Revenue	2,144,135	3,748,293	1,883,554	1,233,532	1,144,261
Bond and Note Proceeds	1,149,215	0	3,684,000	1,515,000	1,515,000
Miscellaneous Sources	944,650	786,729	1,646,658	502,669	502,669
Total Resources	21,935,173	10,791,695	30,412,496	19,809,292	19,720,021

Parks Endowment Fund

FUND OVERVIEW

The Parks Endowment Fund accounts for gifts, donations, and endowments of a permanent nature, whereby the donation principal is invested and interest earnings are available to support programs and services as directed by the funding donor. There are currently four endowments within the fund.

F.L. Beach Curbside Rose Award Trust

This endowment was established in 1975. Its purpose is to encourage planting and maintaining roses that will be visible to the public. An incentive system was established through awards and annual competitions, which are funded from the trust. Funds not used in a given year are reinvested to increase fund balances.

Parks Maintenance Endowment

This endowment was established in FY 2002-03. Earnings are reinvested to increase the size of the endowment with the intent of eventually generating sufficient interest income to help maintain the parks system.

Washington Park Children's Playground Endowment

This endowment was established by a \$75,000 donation from the Portland Rotary Club with the goal of maintaining the playground in Washington Park.

The Dietz Fountain at Wallace Park Endowment

This endowment was established in FY 2003-04 with an original gift of \$4,500. Income from this endowment contributes toward maintenance of the Dietz Fountain.

Managing Agency

Portland Parks & Recreation

Significant Changes From Prior Year

There are no significant changes in activities for FY 2012-13.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Parks Endowment Fund					
Expenditures					
Unappropriated Fund Balance	182,999	0	162,622	162,622	162,622
Personal Services	0	0	0	1,000	1,000
External Materials and Services	2,400	225	17,823	17,660	17,660
Internal Materials and Services	0	2,200	1,100	50	50
Total Expenditures	185,399	2,425	181,545	181,332	181,332
Resources					
Budgeted Beginning Fund Balance	182,940	0	180,625	180,512	180,512
Miscellaneous Sources	2,459	1,217	920	820	820
Total Resources	185,399	1,217	181,545	181,332	181,332

Golf Fund

FUND OVERVIEW

The Golf Fund is an enterprise fund and accounts for all resources and requirements of the Portland Parks & Recreation Golf program.

The primary sources of revenue to the Golf Fund are:

- Revenues from contracts with concessionaires located at each of the City's golf courses. This includes revenues derived from food and beverage services, clothing and equipment sales, golf lessons, cart rental, and collection of greens fees.
- Greens fees are paid by golfers for each round of golf played whether 9-holes or 18-holes.

Managing Agency

Portland Parks & Recreation

SIGNIFICANT CHANGES FROM PRIOR YEAR

Heron Lakes Clubhouse Development

The golf program completed the first phase in conceptual design for a new clubhouse at Heron Lakes Golf Course during FY 2009-10. The second phase beginning in FY 2010-11 looked at land use, engineering and permitting requirements. For FY 2011-12, 50% of construction documents were completed. In FY 2012-13 the remainder of the construction documents will be completed.

Golf Greens Fees

Reflecting pressure from the downturn in the economy and inflation being minimal, Golf did not raise rates in FY 2011-12. In FY 2012-13 there will be an aggregate increase of \$0.50 cents per round when the market place will allow such pricing to occur. The program will structure its pricing to maximize the rounds of play that will benefit the program overall.

Golf Cart Fees

In response to an aging cart fleet at Heron Lakes Golf Course, KemperSports, the concessionaire at Heron Lakes, will be entering into a 5-year lease contract to replace the carts. It is estimated that an increase of \$1.00 in the cart fee will be needed to fund the lease contract.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Golf Fund					
Expenditures					
Unappropriated Fund Balance	1,577,624	0	0	0	0
Personal Services	3,016,006	3,058,329	3,067,561	3,225,202	3,225,202
External Materials and Services	3,460,805	3,010,102	3,257,750	3,304,233	3,304,233
Internal Materials and Services	364,328	421,097	463,253	439,576	439,576
Capital Outlay	0	71,668	322,618	198,500	198,500
Debt Service	106,884	115,248	129,484	140,411	140,411
Fund Transfers - Expense	1,040,218	1,019,694	1,226,892	312,418	312,418
Contingency	0	0	1,470,013	1,020,733	1,020,733
Total Expenditures	9,565,865	7,696,137	9,937,571	8,641,073	8,641,073
Resources					
Budgeted Beginning Fund Balance	1,772,250	0	1,560,541	822,662	822,662
Licenses & Permits	0	13,650	0	0	0
Charges for Services	7,733,038	7,386,019	8,356,683	7,807,689	7,807,689
Interagency Revenue	2,716	0	0	0	0
Fund Transfers - Revenue	3,095	97,025	1,992	0	0
Bond and Note Proceeds	0	0	0	0	0
Miscellaneous Sources	54,766	15,349	18,355	10,722	10,722
Total Resources	9,565,865	7,512,044	9,937,571	8,641,073	8,641,073

Golf Revenue Bond Redemption Fund

FUND OVERVIEW

The Golf Revenue Bond Redemption Fund receives cash transfers from the Golf Fund and pays principal and interest on all debt associated with the Golf program. Debt service is payable from and secured by net revenues from the Golf program. This fund also holds debt service reserves as required by the covenants of individual debt issues.

Managing Agency

Portland Parks & Recreation

SIGNIFICANT CHANGES FROM PRIOR YEAR

The Golf Program's outstanding revenue bond debt was extinguished in FY 2011-12. It is anticipated that the program will continue to construct the Heron Lakes Clubhouse and will need to look to the bond market to acquire such financing in either late FY 2012-13 or FY 2013-14. There will be no payments from the Golf Revenue Bond Redemption Fund in FY 2012-13.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Golf Revenue Bond Redemption Fund					
Expenditures					
Unappropriated Fund Balance	636,605	0	0	0	0
Debt Service	807,369	807,280	1,568,835	0	0
Total Expenditures	1,443,974	807,280	1,568,835	0	0
Resources					
Budgeted Beginning Fund Balance	648,928	0	636,605	0	0
Fund Transfers - Revenue	786,370	807,280	927,774	0	0
Miscellaneous Sources	8,676	4,301	4,456	0	0
Total Resources	1,443,974	811,581	1,568,835	0	0

Portland International Raceway Fund

FUND OVERVIEW

The Portland International Raceway Fund is an enterprise fund and accounts for all resources and requirements associated with management and operation of the Portland International Raceway (PIR).

The primary sources of ongoing revenues to the Portland International Raceway Fund are concession revenues from food and beverage services, product and souvenir sales during various events, and PIR facilities rental revenues.

Managing Agency

Portland Parks & Recreation

SIGNIFICANT CHANGES FROM PRIOR YEAR

Rental Rates

Responding to the economic downturn and the impact to inflation, PIR did not raise rates in FY 2011-12 and foresees FY 2012-13 to be the same.

New Developments

Due to the economic downturn, PIR will not be participating in any new developments in FY 2012-13.

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Portland International Raceway Fund					
Expenditures					
Unappropriated Fund Balance	680,614	0	0	0	0
Personal Services	753,338	736,219	773,997	761,887	761,887
External Materials and Services	617,708	529,512	540,685	550,965	550,965
Internal Materials and Services	81,058	123,160	111,735	114,490	114,490
Capital Outlay	5,000	30,000	0	0	0
Debt Service	294,956	295,128	297,816	303,254	303,254
Fund Transfers - Expense	63,470	108,376	44,327	47,271	47,271
Contingency	0	0	753,524	715,846	715,846
Total Expenditures	2,496,143	1,823,394	2,522,084	2,493,713	2,493,713
Resources					
Budgeted Beginning Fund Balance	609,771	0	718,471	676,154	676,154
Charges for Services	1,869,814	1,649,516	1,794,925	1,811,666	1,811,666
Fund Transfers - Revenue	1,367	95,809	288	0	0
Miscellaneous Sources	15,191	9,069	8,400	5,893	5,893
Total Resources	2,496,143	1,754,394	2,522,084	2,493,713	2,493,713

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Supplementary Materials

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 01 **Type:** Reductions
Decision Package: PK_01 - Administration **Program:** Administration

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(100,000)	(100,000)	0	0	0	0
TOTAL EXPENDITURES	0	(100,000)	(100,000)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(100,000)	(100,000)	0	0	0	0
TOTAL REVENUES	0	(100,000)	(100,000)	0	0	0	0
FTE							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Description:

Re-organization of the bureau will occur due to four years of budget reductions thinning both management and line staff.

Expected Results:

PP&R has historically maintained a rather high span of control with a 1 to 30 ratio or the number of supervisor/managers to line staff. Due to the significant reductions being incurred by staff this upcoming year, bureau management will be restructured to more fully align staff/management with delivery of service. Although service delivery may be affected, the bureau will look to mitigate any impact to our public.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 02 **Type:** Reductions
Decision Package: PK_02 - Printing & Distribution **Program:** Community Centers with Pools

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Internal Materials and Services	0	(100,000)	(100,000)	0	0	0	0
TOTAL EXPENDITURES	0	(100,000)	(100,000)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(100,000)	(100,000)	0	0	0	0
TOTAL REVENUES	0	(100,000)	(100,000)	0	0	0	0

Description:

Parks is reducing its printing and distribution costs related to its program brochures.

Expected Results:

Parks is sensitive to the revenue impact that can occur if a significant reduction in program brochures occurs. It has been shown that a drastic reduction in programming materials to a customer base has a similar reduction in customer participation. Parks is looking at alternative marketing methods in reaching its customers, as well as moving toward other uses of technology to market its services and programs. Parks will phase in the reduction of our program brochures over several years, by augmenting the brochure with alternative marketing methods and the use of technology in meeting our customer demands.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 03 **Type:** Reductions

Decision Package: PK_03 - Sponsorship **Program:** Community Relations

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(50,000)	(50,000)	0	0	0	0
TOTAL EXPENDITURES	0	(50,000)	(50,000)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(50,000)	(50,000)	0	0	0	0
TOTAL REVENUES	0	(50,000)	(50,000)	0	0	0	0
FTE							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Description:

This will eliminate the Sponsorship Coordinator position while retaining funding for seasonal work to assist in the procurement of sponsorships.

Expected Results:

The elimination of this position will compromise the ability to meet the bureau's goals towards sponsorship. This position was to focus on ensuring we continue to raise funds for the Summer Free for All program and other such events like neighborhood concerts, movies, and the playground programs. Parks will provide support to sponsorships activities but at a lower level of service, by redirecting workload to other staff. However, other functions such as grants will be impacted to some extent. As a result of this reduction, the bureau may have to continue to subsidize scholarships through a reduction in net revenues. Parks is also working with the Foundation in partnering with other entities to secure more community resources.

Decision Package Summary

Bureau: Portland Parks & Recreation Priority: 04 Type: Reductions

Decision Package: PK_04 - SUN Community Schools Program: SUN Community School

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(354,875)	(354,875)	0	0	0	0
External Materials and Services	0	(70,174)	(70,174)	0	0	0	0
Internal Materials and Services	0	(2,867)	(2,867)	0	0	0	0
TOTAL EXPENDITURES	0	(427,916)	(427,916)	0	0	0	0
REVENUES							
Charges for Services	0	(95,500)	(95,500)	0	0	0	0
General Fund Discretionary	0	(332,416)	(332,416)	0	0	0	0
TOTAL REVENUES	0	(427,916)	(427,916)	0	0	0	0
FTE							
Full-Time Positions	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00

Description:

The SUN Service System is an aligned system of care providing social and support services to youth, individuals and families that lead to educational success and self sufficiency. Within the SUN service system, SUN Community Schools are the school-based service delivery site for a comprehensive set of services including education, enrichment, recreation, social and health services. Parks currently operates eleven SUN Community schools with Multnomah County contracting out 52 other sites to non-profit agencies. This package will close three of our eleven SUN Community Schools with a portion of the pass-through to Multnomah County being reduced as well. This reduction will eliminate three positions at Parks and impact all SUN Community Schools in the SUN service system, with a reduced pass-through of \$53,012.

Expected Results:

Parks will work with the SUN Coordinating Council to determine the sites which will be closed.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 05 **Type:** Reductions
Decision Package: PK_05 - Pass-Through Grants 4% **Program:** Pass-Throughs

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(35,817)	(35,817)	0	0	0	0
TOTAL EXPENDITURES	0	(35,817)	(35,817)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(35,817)	(35,817)	0	0	0	0
TOTAL REVENUES	0	(35,817)	(35,817)	0	0	0	0

Description:

These grants have historically been awarded to agencies annually through priorities set forth from City Council. Historically, the direction provided to bureaus in coming up with a reduction target is likewise provided to these grants. The reduction of \$35,817 will affect the agencies identified below.
 Multnomah County Aging Services - \$11,316
 School Districts - \$5,698
 Linnton Community Center - \$895

Expected Results:

Although these agencies depend upon multiple sources of revenues, these reductions will have an impact to their service delivery. Due to having multiple funding sources, it is still too early to determine the exact impact to the level of service provided by these programs.

Decision Package Summary

Bureau: Portland Parks & Recreation Priority: 06 Type: Reductions

Decision Package: PK_06 - Outdoor Recreation and Environmental Education Program: Outdoor Recreation

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(112,398)	(112,398)	0	0	0	0
External Materials and Services	0	(9,546)	(9,546)	0	0	0	0
Internal Materials and Services	0	(34,249)	(34,249)	0	0	0	0
TOTAL EXPENDITURES	0	(156,193)	(156,193)	0	0	0	0
REVENUES							
Charges for Services	0	(84,781)	(84,781)	0	0	0	0
General Fund Discretionary	0	(71,412)	(71,412)	0	0	0	0
TOTAL REVENUES	0	(156,193)	(156,193)	0	0	0	0
FTE							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Description:

This reduction will eliminate one program coordinator position and restructure Environmental Education, Forestry Outreach and Stewardship programs. The Outdoor Recreation program will be eliminated, but Parks will continue to maintain the special use permits for the US Forest service and Crater Lake.

Expected Results:

The restructure of the Environmental Education, Forestry Outreach and Stewardship programs will result in the fragmentation of this work group as the programs will report to different managers.

This Outdoor Recreation program has two areas of focus: Adult outdoor Adventures and Youth Adventures. The Adult program focuses on mountain climbing, backpacking, hiking and camping. Water sports (kayaking and whitewater rafting), snow sports, outdoor skills (fly fishing, map & compass/GPS), Urban Exploration and Extended trips to areas such as Yellowstone and Breitenbush. The Teen program provides trips for ages 11-18. The program engages teens in active outdoor programs while infusing knowledge about the natural resources, minimum impact considerations and stewardship.

Last summer this program engaged 350 at risk teens for a total of 2,800 contact hours in nature. Teens experienced physically active adventures such as backpacking, kayaking, hiking, snowboarding and skiing. The teen program partnered with Outreach Services to offer immigrant and diverse communities a first taste of PPR programming. These agencies included El Programa Hispano, Hacienda, Ortiz Family Services, Volunteers of America and the Jefferson High School MECHA club.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 07 **Type:** Reductions

Decision Package: PK_07 - Reduce Daily Park Maintenance **Program:** Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(982,854)	(982,854)	0	0	0	0
TOTAL EXPENDITURES	0	(982,854)	(982,854)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(982,854)	(982,854)	0	0	0	0
TOTAL REVENUES	0	(982,854)	(982,854)	0	0	0	0
FTE							
Full-Time Positions	0.00	-11.00	-11.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-11.00	-11.00	0.00	0.00	0.00	0.00

Description:

This package reduces daily park care. This includes emptying trash cans, litter pick up, park and amenity safety inspections, graffiti removal, and restroom cleaning. This reduction package would reduce permanent and seasonal staff resulting in decreased frequency of visits to the parks. In parks with restrooms, some may close without options while others may close and be replaced with portable toilets (about 1 for every two stalls) without daily cleaning.

This overall package ranges from \$982,854 to \$1,585,024, depending on the reduction scenario. This package eliminates labor (11 positions: 5 Park Technicians, 4 UW1, 2 Maintenance Workers and \$295,000 in seasonal labor equating to at least 11 employees), equipment, materials, and services associated with routine daily maintenance of parks. This package retains some level of seasonal staff to support peak season. Under current resource levels, most parks receive daily visits in which staff empty trash cans, clean restrooms, pick up litter, perform a visual check of playgrounds and equipment, and generally survey the park to identify any maintenance/repair needs, some of which result in work orders to be performed by other work units. The level of service reduction each park experiences will be based upon the budget scenario implemented (4%, 6%, or 8%) and relies on our system of classifying parks according to the level of use and amenities which are present.

The closure of restroom structures will eliminate labor intensive tasks. By placing portable toilets at some parks, a basic level of functionality will be maintained. In addition to reducing expenditures for personnel, there will be reductions associated with fleet, fuel, water, sewer, and potentially other line items as well. Additional costs will be incurred in expanding the city's existing contract for portable toilets. We propose to have portable toilets serviced three times per week on average but have not yet determined if Parks staff would service these toilets. In practice, the frequency would vary by park and season, based on level of use.

Expected Results:

This service level reduction would result in trash and litter accumulation in parks between visits. Health and safety issues from waste products and prohibited items such as used needles and dog waste will not be mitigated as soon as under current service levels. Litter left at parks could also encourage infestations of rodents. Safety hazards could go undetected at playgrounds with less frequent staff reviewing playground equipment. The bureau will consider moving trash cans to ensure they are most useful for park-related refuse collection, and minimize the use of parks for disposal of domestic or non-park-related trash.

This package also may require changes to how permitted events (picnics, weddings, special events) are handled, with more responsibility and/or cost placed on permit holders. Similarly, it will require changes to how summer playground programs are supported, as they currently rely on a consistent level of maintenance staffing and access to restroom facilities and running water to qualify for the federal lunch program. We may consider phasing this in after the peak summer season if funding permits.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 08 **Type:** Reductions
Decision Package: PK_08 - Close Buckman Pool **Program:** Aquatics (Admin and non-Cmmnty Cntr Pools)

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(109,492)	(109,492)	0	0	0	0
External Materials and Services	0	(25,990)	(25,990)	0	0	0	0
Internal Materials and Services	0	(684)	(684)	0	0	0	0
TOTAL EXPENDITURES	0	(136,166)	(136,166)	0	0	0	0
REVENUES							
Charges for Services	0	(56,446)	(56,446)	0	0	0	0
General Fund Discretionary	0	(79,720)	(79,720)	0	0	0	0
TOTAL REVENUES	0	(136,166)	(136,166)	0	0	0	0
FTE							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Description:

Buckman pool is located in SE Portland in the basement of Buckman Elementary School. The pool is owned by Portland Public Schools and Parks aquatic staff operates it year round. The per-visit cost is the most expensive of all the pools with the General Fund subsidy per visit at \$17 Buckman pool, built in 1921, is very small limiting our ability to offer programs which serve the greater community.

Expected Results:

The closure will affect the surrounding neighborhood, requiring them to travel to Dishman, East Portland or Mt Scott Community Centers. The closure will eliminate one Rec Leader position and 15 seasonals. Park staff may still apply for any openings at our other pools.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 09 **Type:** Reductions

Decision Package: PK_09 - Pass-Through Grants 6% **Program:** Pass-Throughs

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(17,909)	(17,909)	0	0	0	0
TOTAL EXPENDITURES	0	(17,909)	(17,909)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(17,909)	(17,909)	0	0	0	0
TOTAL REVENUES	0	(17,909)	(17,909)	0	0	0	0

Description:

This reduction of \$17,909 represents the 2% escalating reduction over the 4% described above. The Pass-through grants will be impacted more severely with regard to their service delivery as these reductions escalate. The following are the agencies affected and their respective amounts:
 Multnomah County Aging Services - \$11,316
 School Districts - \$5,698
 Linnton Community - \$895

Expected Results:

Although these agencies depend upon multiple sources of revenues, these reductions will have an impact to their service delivery. Due to having multiple funding sources, it is still too early to determine the exact impact to the level of service provided by these programs.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 10 **Type:** Reductions
Decision Package: PK_10 - Close Fulton Community Center **Program:** Community Centers without pools

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(238,366)	(238,366)	0	0	0	0
External Materials and Services	0	(46,644)	(46,644)	0	0	0	0
Internal Materials and Services	0	(11,425)	(11,425)	0	0	0	0
TOTAL EXPENDITURES	0	(296,435)	(296,435)	0	0	0	0
REVENUES							
Charges for Services	0	(221,742)	(221,742)	0	0	0	0
General Fund Discretionary	0	(74,693)	(74,693)	0	0	0	0
TOTAL REVENUES	0	(296,435)	(296,435)	0	0	0	0
FTE							
Full-Time Positions	0.00	-2.40	-2.40	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-2.40	-2.40	0.00	0.00	0.00	0.00

Description:

Close Fulton Community Center after the summer season, around mid-August. This closure will eliminate 2.4 FTE and all programs and services including preschool provided by Parks staff. The community center was selected due to the low number of visits, 18,786 with the highest General Fund subsidy of \$4.06 per visit.

Expected Results:

There are three community centers within a two mile radius of this site. Options that are being considered for this site are leasing out the facility to mitigate some of the activities impacted, as well as raising fees and looking to the community to assist in cost containment.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 11 **Type:** Reductions

Decision Package: PK_11 - Close Hillside Community Center **Program:** Community Centers without pools

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(344,504)	(344,504)	0	0	0	0
External Materials and Services	0	(42,416)	(42,416)	0	0	0	0
Internal Materials and Services	0	(12,648)	(12,648)	0	0	0	0
TOTAL EXPENDITURES	0	(399,568)	(399,568)	0	0	0	0
REVENUES							
Charges for Services	0	(366,044)	(366,044)	0	0	0	0
General Fund Discretionary	0	(33,524)	(33,524)	0	0	0	0
TOTAL REVENUES	0	(399,568)	(399,568)	0	0	0	0
FTE							
Full-Time Positions	0.00	-2.50	-2.50	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-2.50	-2.50	0.00	0.00	0.00	0.00

Description:

Close Hillside Community Center after summer season around mid-August. The package will eliminate 2.5 FTE and all programs and services at this community center. The community center was selected for closure due to lower number of visits, 30,613 with a General Fund subsidy of \$1.14 per visit.

Expected Results:

Options being considered are higher fees or fundraising efforts to close the funding gap and assistance from the community in cost containment.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 12 **Type:** Reductions
Decision Package: PK_12 - Reduce Daily Park Maintenance - 6% **Program:** Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(244,166)	(244,166)	0	0	0	0
TOTAL EXPENDITURES	0	(244,166)	(244,166)	0	0	0	0
REVENUES							
Charges for Services	0	0	0	0	0	0	0
General Fund Discretionary	0	(244,166)	(244,166)	0	0	0	0
TOTAL REVENUES	0	(244,166)	(244,166)	0	0	0	0
FTE							
Full-Time Positions	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00

Description:

This reduction is an escalating reduction with regard to the daily care and cleaning in developed parks. The frequency of daily cares (emptying trash cans, litter pick up, park and amenity inspections, graffiti removal, cleaning of restrooms, etc.) will decrease as the reduction increases. This package will eliminate an additional 3 Park Technicians and \$104,000 in seasonal labor.

Expected Results:

A full description of this package is written at the 4% level. This additional reduction would further reduce the frequency of park visits for cleaning and maintenance.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 13 **Type:** Reductions

Decision Package: PK_13 - Park Landscaping **Program:** Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(448,817)	(448,817)	0	0	0	0
External Materials and Services	0	(39,000)	(39,000)	0	0	0	0
Internal Materials and Services	0	(18,000)	(18,000)	0	0	0	0
TOTAL EXPENDITURES	0	(505,817)	(505,817)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(505,817)	(505,817)	0	0	0	0
TOTAL REVENUES	0	(505,817)	(505,817)	0	0	0	0
FTE							
Full-Time Positions	0.00	-5.50	-5.50	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-5.50	-5.50	0.00	0.00	0.00	0.00

Description:

Eliminate landscaping functions in the majority of developed parks, specifically: pruning, planting, weeding, mulching, and edging. This reduction package does not include Community Gardens or Horticultural services at other properties.

This package will eliminate 5.5 Horticulturists. Remaining horticulturist time will be focused on the following high use/historic or tourism related parks and all community center grounds:

	West	South	East	North
Council Crest	Laurelhurst Park	Montavilla Park	Grant Park	
Willamette Park	Sellwood Park	Mt Tabor Park	Irving Park	
Gabriel Park	Kenilworth Park	Lents Park	Peninsula Park	
Caruthers Park	Westmoreland Park	Knott Park	Columbia Park	
Washington Park	Ladd's Addition		Cathedral Park	
Pittock Mansion				
Waterfront Park				
South Waterfront Park				

Expected Results:

Eliminating pruning will allow excess growth to occur and to bring back these plants/beds will take a great deal more time and costs. The impact will be decreased visual aesthetics which include CPTED considerations where a significant portion of pruning in parks is to maintain good visibility and security.

New plants are primarily put in to replace failed plants at this juncture. This would mean that diseased or dead plants would be removed and not replaced leaving gaps in the landscaping.

Depending on how long weeds are allowed to establish, it could take 3-4 times the amount of maintenance to reclaim our landscape beds. In addition, weeds would compete for water and nutrients with the shrub plants.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 14 **Type:** Reductions
Decision Package: PK_14 - Pass-Through Grants 8% **Program:** Pass-Throughs

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(17,909)	(17,909)	0	0	0	0
TOTAL EXPENDITURES	0	(17,909)	(17,909)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(17,909)	(17,909)	0	0	0	0
TOTAL REVENUES	0	(17,909)	(17,909)	0	0	0	0

Description:

This reduction of \$17,909 represents the next 2% escalating reduction over the 6% described above. The Pass-through grants will be impacted more severely with regard to their service delivery as these reductions escalate. The following are the agencies affected and their respective amounts:
 Multnomah County Aging Services - \$11,316
 School Districts - \$5,698
 Linnton Community - \$895

Expected Results:

Although these agencies depend upon multiple sources of revenues, these reductions will have an impact to their service delivery. Due to having multiple funding sources, it is still too early to determine the exact impact to the level of service provided by these programs.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 15 **Type:** Reductions
Decision Package: PK_15 - Park Landscaping - 8% **Program:** Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(65,243)	(65,243)	0	0	0	0
External Materials and Services	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	(65,243)	(65,243)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(65,243)	(65,243)	0	0	0	0
TOTAL REVENUES	0	(65,243)	(65,243)	0	0	0	0
FTE							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Description: This next component of the landscaping package adds to the 6% written above. This portion of the reduction package will eliminate one additional Horticulturist position.

Expected Results: The impacts to the reduction in landscaping is included in the 6% reduction above.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 16 **Type:** Reductions
Decision Package: PK_16 - Reduce Daily Park Maintenance - 8% **Program:** Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(347,541)	(347,541)	0	0	0	0
TOTAL EXPENDITURES	0	(347,541)	(347,541)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(347,541)	(347,541)	0	0	0	0
TOTAL REVENUES	0	(347,541)	(347,541)	0	0	0	0
FTE							
Full-Time Positions	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-3.00	-3.00	0.00	0.00	0.00	0.00

Description:

This package will eliminate an additional three positions and \$129,000 in seasonal labor which is at least seven positions. The full description for this package is written at the 4% level. This additional cut would further reduce the frequency of park visits for cleaning and maintenance.

Expected Results:

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 17 **Type:** Reductions

Decision Package: PK_17 - Irrigation except on Sports Fields **Program:** Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	(104,000)	(104,000)	0	0	0	0
TOTAL EXPENDITURES	0	(104,000)	(104,000)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(104,000)	(104,000)	0	0	0	0
TOTAL REVENUES	0	(104,000)	(104,000)	0	0	0	0

Description:

Eliminates or severely reduces irrigation services for all sites except sports fields which make up 35% of the turf area. The savings are being derived through water reductions. Parks has prioritized those facilities that support organized sports groups, to ensure the safety of use and to retain the ability to charge for field use, and provide appropriate venues for organized recreation. Passive recreational areas will not receive sufficient irrigation to keep them green through the summer and will likely go dormant in August and September. This package eliminates irrigation in most passive recreation, transition, and utility areas, and general park turf areas. Impact to shrub beds and trees will be noticed over time.

Irrigation of sites using wells and other non-General Fund water (Waterfront Park, Westmoreland, Sellwood, Cathedral, Lents, Laurelhurst, Kelly Point, Parklane, all golf courses, and a few others) will continue at current levels.

Expected Results:

Irrigation on designated sports fields will continue near the current service. System operation in other areas will be greatly reduced. Systems in some areas will be unused. Passive and utility turf areas will likely be allowed to go dormant in the heat of summer, supported only by rainfall.

Park appearance will be greatly diminished. Un-irrigated areas will be yellow/brown and dusty in hottest times of the year. Turf will weaken overtime become thin, and have aggressive weeds filling voids. Turf can be restored, but the longer it goes uncared for, the greater will be the investment required to re-establish.

Decorative seasonal planting will be reduced significantly or eliminated in all but high visitation sites.

Participants in summer recreation and youth programs, as well as those attending movies in the parks will notice the impact of this reduction.

Decision Package Summary

Bureau: Portland Parks & Recreation Priority: 18 Type: Reductions

Decision Package: PK_18 - Tree Inspection Program: Maintenance - Trees

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(80,000)	(80,000)	0	0	0	0
TOTAL EXPENDITURES	0	(80,000)	(80,000)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(80,000)	(80,000)	0	0	0	0
TOTAL REVENUES	0	(80,000)	(80,000)	0	0	0	0
FTE							
Full-Time Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00

Description:

This package reduces public tree inspection and permitting services by 25%. Of eight tree inspectors for the City, three are funded from the general fund. These three along with one more inspector funded by the Bureau of Environmental Services, are assigned to inspections, outreach and enforcement for public trees, primarily street trees and park trees. General Fund supported tree inspectors perform services outlined in City Code Titles 20-40 (street and public trees). Duties include inspections and permitting for tree pruning, removal, and planting; emergency response, public outreach, training, development of educational materials, and support of the Heritage Tree, Elm and PP&R planting programs.

Expected Results:

Citizens seeking permits for pruning or removal of trees in the Right-of-Way (ROW) will experience delays in inspection and permit response. An average non-hazard street tree permit currently takes approximately two weeks. With the loss of an inspector, the wait is expected to increase to at least three weeks. Loss of support for tree regulation and lower compliance rates for permitting programs will result.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 19 **Type:** Reductions
Decision Package: PK_19 - Natural Areas and Hoyt Arboretum **Program:** Maintenance - Natural Areas and Trails

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(130,000)	(130,000)	0	0	0	0
TOTAL EXPENDITURES	0	(130,000)	(130,000)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(130,000)	(130,000)	0	0	0	0
TOTAL REVENUES	0	(130,000)	(130,000)	0	0	0	0
FTE							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00

Description:

This package reduces management of sites with lower and moderate ecosystem values. Lower priority sites will no longer receive vegetation management. Higher priority sites, and those with contractual obligations or cooperative agreements with other agencies, will see a reduction from current levels of maintenance and vegetation management. On many of these sites volunteers provide a significant level of maintenance through staff coordination.

This will also reduce soft surface trail care, and components of the clean and safe program activities in natural areas and at Hoyt Arboretum. This reduction will eliminate two permanent positions (Horticulturist and Botanical Tech), one on the east and west side of our system. The west side elimination will reduce the capacity to care for Hoyt Arboretum.

Expected Results:

Natural areas throughout the City will experience a reduction in ecological health. Invasive species will reestablish in areas that have been cleared and the urban canopy will be compromised as ivy takes over and hinders a trees growth. Many years of restoration work will be impacted by this reduction. Certain sites will deteriorate in condition and ecological health as maintenance is discontinued. Once the system reverses to a severely degraded condition, it is impossible, without substantial capital investment, to regrow a healthy forest. Long-term degradation in natural areas and loss of trees will have a negative impact on watershed health and stormwater management.

Hoyt Arboretum is home to more than 5,800 specimens representing all corners of the world and as such offers a place where anyone can come to see trees and plants that they would not otherwise have the opportunity to witness. The reduced care available will result in a visual and measurable negative impact on the arboretum's collection as well as on the visitor's experience.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 20 **Type:** Reductions
Decision Package: PK_20 - Dutch Elm Program **Program:** Maintenance - Trees

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	(131,417)	(131,417)	0	0	0	0
TOTAL EXPENDITURES	0	(131,417)	(131,417)	0	0	0	0
REVENUES							
General Fund Discretionary	0	(131,417)	(131,417)	0	0	0	0
TOTAL REVENUES	0	(131,417)	(131,417)	0	0	0	0
FTE							
Full-Time Positions	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-2.00	-2.00	0.00	0.00	0.00	0.00

Description:

This cut would eliminate a tree crew (High Climber and UW2), reducing the capacity of general funded staff to maintain the current elm program. Dutch Elm Disease (DED) was first diagnosed in Portland in 1976. Parks Urban Forestry Program, aggressively implements Council's directives throughout the City, inoculating elms in parks to prolong their life, monitoring for signs of DED, providing DED education, and removing affected street trees.

Expected Results:

- Forestry crews would no longer provide the following elements of the program.
 - Trees in parks and other public spaces with concentrations of elms are treated with inoculants on a three year rotation making them more resistant to DED infection.
 - Save Our Elms is an all-volunteer non-profit organization dedicated to the preservation of Portland's elm street trees. Without Parks support, the volunteer inoculation of street trees will be unlikely to continue.
 - Diseased trees in City Rights-of-Way (ROW) will be the responsibility of the property owners to remove followed by stump grinding and replacement planting for park trees.
 - Under this cut, the seasonal position of elm monitor will be eliminated.

An ongoing savings can be sustained for the next few years but as the suppression effects of the inoculants decline, DED will spread more rapidly through the urban forest with later years seeing increased work loads of elms dying in large groups. It is estimated that the City could lose 30% of the remaining elm canopy in the next five to ten years.

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 21 **Type:** Reductions
Decision Package: PK_21 - Major Maintenance 4% **Program:** Design and Construction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Capital Outlay	0	(44,635)	(44,635)	0	0	0	0
TOTAL EXPENDITURES	0	(44,635)	(44,635)	0	0	0	0
REVENUES							
Fund Transfers - Revenue	0	(44,635)	(44,635)	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0
TOTAL REVENUES	0	(44,635)	(44,635)	0	0	0	0

Description:

This 4% reduction to our funding for capital maintenance of \$44,635, will only defer necessary repairs and replacement of existing capital assets and increase the existing backlog of capital improvements necessary to meet our obligations to our public as good stewards of our assets.

Expected Results:

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 22 **Type:** Reductions
Decision Package: PK_22 - Major Maintenance 6% **Program:** Design and Construction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Capital Outlay	0	(22,318)	(22,318)	0	0	0	0
TOTAL EXPENDITURES	0	(22,318)	(22,318)	0	0	0	0
REVENUES							
Fund Transfers - Revenue	0	(22,318)	(22,318)	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0
TOTAL REVENUES	0	(22,318)	(22,318)	0	0	0	0

Description:

This 6% reduction to our funding for capital maintenance of \$66,953, will only defer necessary repairs and replacement of existing capital assets and increase the existing backlog of capital improvements necessary to meet our obligations to our public as good stewards of our assets.

Expected Results:

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 23 **Type:** Reductions

Decision Package: PK_23 - Major Maintenance 8% **Program:** Design and Construction

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	0	0	0	0	0	0	0
Capital Outlay	0	(22,318)	(22,318)	0	0	0	0
TOTAL EXPENDITURES	0	(22,318)	(22,318)	0	0	0	0
REVENUES							
Fund Transfers - Revenue	0	(22,318)	(22,318)	0	0	0	0
Miscellaneous Sources	0	0	0	0	0	0	0
TOTAL REVENUES	0	(22,318)	(22,318)	0	0	0	0

Description:

This 8% reduction to our funding for capital maintenance of \$89,271, will only defer necessary repairs and replacement of existing capital assets and increase the existing backlog of capital improvements necessary to meet our obligations to our public as good stewards of our assets.

Expected Results:

Decision Package Summary

Bureau: Portland Parks & Recreation **Priority:** 01 **Type:** Bureau Adds

Decision Package: PK_27 - Teen Programming **Program:** Community Centers with pools

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	290,000	0	290,000	0	0	0	0
External Materials and Services	20,000	0	20,000	0	0	0	0
Internal Materials and Services	5,000	0	5,000	0	0	0	0
TOTAL EXPENDITURES	315,000	0	315,000	0	0	0	0
REVENUES							
Charges for Services	15,000	0	15,000	0	0	0	0
General Fund Discretionary	300,000	0	300,000	0	0	0	0
TOTAL REVENUES	315,000	0	315,000	0	0	0	0
FTE							
Full-Time Positions	3.00	0.00	3.00	0.00	0.00	0.00	0.00
TOTAL FTE	3.00	0.00	3.00	0.00	0.00	0.00	0.00

Description:

Parks is requesting \$300,000 in General Fund one-time resources for the continuation of the Teen program and it will allow Parks to continue to meet the objectives set out several years ago. This program has expanded the hours of programming and operations at community centers and selected SUN Community Schools. Community centers targeted for programming are Mt. Scott, Montavilla, East Portland, Matt Dishman, and University Park. The activities that continue to be funded are Teen Idol and a variety of sports, leadership, arts, cultural, and outdoor activities. The program includes a focused outreach component and environmental education. The success of this program is due to the way it has been developed with teens providing the guiding input.

Expected Results:

Decision Package Summary

Bureau: Portland Parks & Recreation Priority: 02 Type: Bureau Adds

Decision Package: PK_28 - Portland Summer Lunch Program Program: Summer Free for All

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
External Materials and Services	70,000	0	70,000	0	0	0	0
TOTAL EXPENDITURES	70,000	0	70,000	0	0	0	0
REVENUES							
General Fund Discretionary	70,000	0	70,000	0	0	0	0
TOTAL REVENUES	70,000	0	70,000	0	0	0	0

Description:

The budget requests \$70,000 one-time funding for a free or reduced federal lunch program. The number of children qualifying for the free or reduced fee lunch at school is at an all-time high. For some children, the meal they receive at school is the only balanced meal they may get that day. Once school ends for the year, Parks serves as a primary provider for free lunch distribution in Portland. Last summer, the City served over 100,000 lunches through this program. The free lunches are distributed at 23 Summer Playground program sites and community centers. The Summer Playground program is typically an eight week program from mid-June to mid-August. This funding will help Parks provide the meal program to fill gaps in summer and to reach out to more sites where the need is greatest. The additional cost is due to concerns with other budget reductions that would close restrooms, a necessary requirement for the program to be approved with the Federal government.

Expected Results:

Decision Package Summary

Bureau: Portland Parks & Recreation Priority: 03 Type: Bureau Adds

Decision Package: PK_29 - O&M for Acq. and Parks Developed Program: Maintenance - Parks

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget
EXPENDITURES							
Personal Services	0	190,959	190,959	0	0	0	0
External Materials and Services	19,220	80,932	100,152	0	0	0	0
TOTAL EXPENDITURES	19,220	271,891	291,111	0	0	0	0
REVENUES							
General Fund Discretionary	19,220	271,891	291,111	0	0	0	0
TOTAL REVENUES	19,220	271,891	291,111	0	0	0	0

Description:

This package will address ongoing O&M requirements of \$271,891 for newly acquired or developed properties that have been placed into service during FY 2011-12 and not included in CAL or will be placed into service in FY 2012-13. In addition, \$19,220 of one-time funds have been allocated to address site specific stabilization costs.

	Ongoing	One Time
Acq - Forest Park - Multnomah County Tax Foreclosure	\$ 329	
Acq - Columbia Slough NA - Multnomah County Tax Foreclosure	713	
Acq - Dickenson Park - Sells	5,304	
Acq - Buttes NA - Nguyen	5,853	
Acq - Forest Park - Stonewater Donation	2,927	
Acq - Johnson Creek - Brannen Ordinance 183028	1,000	
Acq - Baltimore Woods NA - 6710 LLC.	3,808	
Acq - Veterans Creek NA - FredyMac	1,676	
Gilbert Primary - E205	1,576	
Parklane Park - E205	3,283	
NE 13th & Holman	16,834	3,228
Subtotal - O&M for properties placed into service in FY 2011-12	\$ 43,308	\$ 3,228
Lents Floodplain Restoration - in service January 2013	109,198	10,465
River District "the Fields" Park - in service January 2013	119,390	5,527
Subtotal - O&M for properties to be placed in FY 2012-13	\$ 228,588	\$ 15,992
Total:	\$ 271,891	\$ 19,220

Expected Results:

Portland Parks & Recreation

Management Data

Commissioner in Charge: Nick Fish
 Bureau Director: Mike Abbate
 Website: <http://www.portlandonline.com/parks/>
 Administration: 4.7%
 M/W/ESB Contract 48% Prime & 62% Sub

Workforce Data

Minorities: 15.17%
 Female: 36.49%
 Non-Represented: 25.0%
 Span of Control: 6.3 positions per supervisor
 Management Layers: 1 to 5

Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$42,342,087	\$43,687,822	(\$3,504,438)	\$271,891	\$40,455,275
GF One-Time	620,423	0	0	389,220	389,220
Programming Revenues	29,054,695	28,170,984	(824,513)	15,000	27,361,471
Other Revenues	41,712,450	30,545,434	(89,271)	0	30,456,163
Total Revenues	\$113,729,655	\$102,404,240	(\$4,418,222)	\$676,111	\$98,662,129
FTE	440.90	439.80	(40.40)	3.00	402.40

Bureau Overview and Significant Issues

Portland's Park & Recreation System

Parks is the steward of a diverse portfolio of parks and recreation facilities that are used extensively by the city's residents and visitors. The total parkland managed by the bureau includes 11,209 acres, which represents about 12% of the geographical area within the city of Portland. Not included in this acreage are 238,000 street trees that are the responsibility of Parks staff. Parks operates 13 swimming pools, 12 community centers, three music/dance centers, five golf courses, and one motor raceway.

Strategic Plan and Significant Issues:

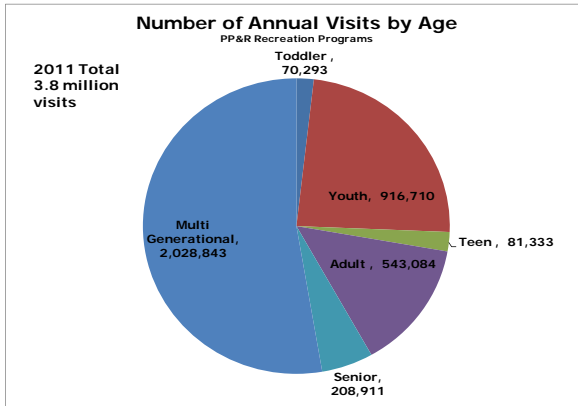
Manage and Protect Assets: As a trustee of public assets and lands, the bureau struggles to address the backlog of major maintenance needs for assets that are deteriorating due to age and overuse. Continuing major maintenance, while also ensuring that the recreational needs of a growing and changing population can be met with new parks and recreation facilities, is a challenge that Parks must meet with its current resource base. The bureau is further challenged by the need to ensure that the city's livability is protected as it faces the increased pressures of urban development and population growth.

Reach and Involve the Community: Parks faces the challenge of how to increase the awareness, appreciation, and understanding of the community and its civic leaders of the environmental, social, and economic benefits of parks and recreation services.

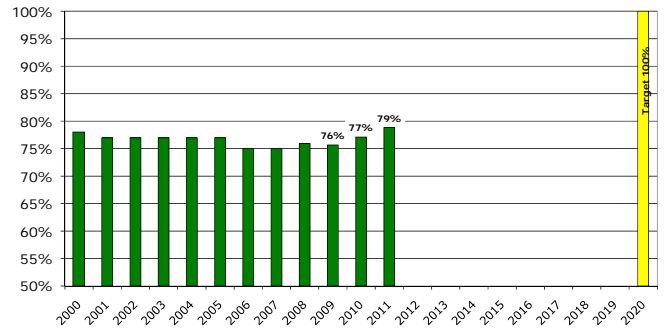
Improve Service Delivery: The key challenge for this area is meeting the increasing needs of the community with limited fiscal and physical resources.

Enhance Organizational Capacity: Enhancing organizational capacity requires strengthening and establishing new policies, systems, and processes that will reposition the organization so it can operate more effectively in an environment of continual change.

Performance Dashboard



Households within 1/2 mile of a developed park or natural area



Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$72,895,028	\$85,927,958	\$80,646,233	\$76,604,173	\$82,898,233
Operating - One-Time Initiatives	124,180	620,423	0	389,220	370,000
Capital - New Construction	3,641,378	22,521,838	16,807,896	16,807,896	32,258,326
Capital - Major Maintenance	4,293,694	3,855,753	4,787,489	4,698,218	31,551,399
Unappropriated Ending Balance	802,700	803,683	162,622	162,622	800,000
Total	\$81,756,980	\$113,729,655	\$102,404,240	\$98,662,129	\$147,877,958

Overview of Major Projects and Initiatives

Asset Management and Replacement Plans: Parks continues to implement an asset management system approach by updating its current asset registry. The funding needed for capital maintenance to our existing asset base over the five-year forecast is \$164 million.

Major Maintenance: The Major Maintenance funding will focus on improving some of Parks maintenance facilities to make them more functional and safe, however Major Maintenance funding is not sufficient to address all the needs of these facilities. A contingency of \$300,000 will be set aside to address emergency repairs as they arise.

E205 Initiative: .The largest gap in service of access to parks exist in the neighborhoods east of I-205. Annexed into the City in the last few decades, few parks were available. Park development has not matched population growth since. The initiative aims to improve and enhance amenities in existing parks with a number of smaller projects designed for under \$250,000 each.

Major Assets Managed

	4 Years Ago ¹	Current ²	5 Years From Now ³
Percent in Good Condition	57%	52%	50%
Percent in Fair Condition	28%	23%	25%
Percent in Poor Condition	15%	9%	11%
Major Maintenance Backlog	\$1.9M	\$81.1M	\$100M
Replacement Value Total	\$219M	\$930.9M	\$935M

¹Represents buildings only first reported in 2008 Citywide Assets Report

²Citywide Assets Report 2011 includes all facilities, and most park amenities and infrastructure assets.

³Estimates assume no significant new funding sources to address backlog of maintenance, nor significant addition of parks or facilities within the next five years. Conditions do not total to 100% due to assets not yet assessed.

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Portland Parks & Recreation
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Maintenance - Parks Eileen Argentina 823-5103	Maintenance, daily inspection, renovation, and seasonal preparation of developed parks and their amenities, including restrooms, picnic facilities, and playgrounds.	61.00	1.00	8,750,360	-	-	8,574,602	175,758	-	-	Number of restrooms cleaned: 200 Number of playstructures inspected: 125 Tonnage of Solid Waste Removed: 1,460	1	1
Maintenance - Natural Areas and Trails Deborah Lev 823-6183	Portland Parks & Recreation strives to preserve Portland's natural heritage in an integrated and sustainable way by protecting and maintaining a healthy ecosystem for air and water quality, conserving bio-diversity and enhancing the natural beauty of the city, building stewardship within the community, and ensuring safe and accessible means for people to connect with nature.	24.20	1.00	3,554,305	-	-	2,578,626	806,655	169,024	-	Acres of Invasive species treated annually: 3,824 Miles of trails maintained: 151	2	2
Maintenance - Trees Deborah Lev 823-6183		29.00	-	3,548,072	-	-	2,397,056	1,151,016	-	-	Number of Tree Inspections: 10,895 Total Tree Permits Issued: 5,731	3	3
Maintenance - Central Services (centers, pools, restrooms, etc.) Bob Downing 823-1619	This program maintains the buildings and smaller structures in parks. The work unit includes workers from a variety of building trades: carpentry, electrical, swimming pool mechanics, painting, plumbing, and HVAC maintenance mechanics.	33.50	-	4,454,647	-	-	4,422,696	13,001	-	18,950	Number of Demand Work Orders: 8,316 Number of Preventive Work Orders: 2,914 Number of Emergency Work Orders: 13 Number of Routine Work Orders: 8,280	4	4
Maintenance - Central Services - Equipment Bob Downing 823-1619	Equipment Services is a support service for other park maintenance units. It provides hauling of debris and compost, asphalt repair, grading, major ball field renovations, repair of irrigation systems, metal fabrication, and coordination of the bureau's vehicle needs.	19.40	-	2,369,615	-	-	2,342,866	26,749	-	-	Number of Demand Work Orders: 3692 Number of Preventive Work Orders: 3927 Number of Emergency Work Orders: 0 Number of Routine Work Orders: 4594	5	5
Maintenance - Central Services-Turf, Irrigation, Sport Fields Bob Downing 823-1619	Maintenance and support of general turf, sports fields, and supporting infrastructure.	26.10	-	2,630,634	-	-	2,548,878	81,756	-	-	Number of Turf Acres Mowed: 1,400 Number of Athletic Fields Maintained: 351 on 163 sites (due to overlapping fields)	6	6
Maintenance - Horticulture Deborah Lev 823-6183	Horticultural Services provides plant material (through both a greenhouse operation and by plant brokering), oversees the bureau's Integrated Pest Management efforts, and provides technical expertise for landscape design, habitat restoration, and special planting projects. Horticultural Services also manages landscape maintenance and construction for non-park properties under interagency agreements—including street medians, police precincts, wastewater treatment plants, and pump stations.	10.70	-	1,707,864	-	-	667,179	1,000,685	-	40,000	Number of Bedding Plants Provided: 49,994 Number of Native Plants Provided: 69,142 Number of Ornamental Plants Provided: 12,696	7	7
Public Safety & Security Margaret Evans 823-6972	Providing field rangers in the parks throughout the busy spring, summer, and fall season. Community safety is enhanced through collaboration with the Portland Police Bureau and other regional agencies.	3.88	1.00	2,550,459	-	-	1,929,304	619,746	-	1,409	Warnings or Exclusions Issued: 3,497 Hours worked - Park Rangers: 15,712	8	8
Property/Contract Management/Acquisition Fred Kowell 823-5492	Professional property acquisition, contract and partnership management.	7.27	-	2,182,636	7,728,820	-	(555,094)	5,292,405	1,150,000	160,015	Number of SDC permits processed: 246 SDC revenue collected: \$4.4M Land acquisitions closed, all funding sources: 41 Administer existing agreements: 336 Non-park use permits issued: 56	9	9
Programming - Community Center w/pool Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates four full service community centers located throughout the Portland area - offering arts & crafts, sports, fitness, dance, music, science, languages, and aquatics.	31.00	2.00	7,587,931	-	-	2,070,118	5,517,813	-	-	Number of Annual Visits: 1,110,201 Number of Registered Activities: 7,579	10	10
Programming - Community Center w/o pool Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates nine community centers located throughout the Portland area - offering arts & crafts, sports, fitness, dance, music, science, languages, and other activities.	23.70	2.00	3,475,175	-	-	1,594,570	1,880,605	-	-	Number of Annual Visits: 379,188 Number of Registered Activities 3,950	11	11
Programming - Environmental Education Deborah Lev 823-6183	Portland Parks & Recreation offers diverse environmental experiences in our parks, gardens, and natural areas. Classes, guided walks, camp programs, volunteer opportunities, and special events focus on the forest, grassland, and water ecosystems available in neighborhoods throughout the city. From young children to older adults, people of all ages can find active involvement with nature close to home.	2.00	-	230,750	-	-	119,043	111,707	-	-	Number of Annual Visits: 13,946	12	12
Planning/Corporate Strategy Brett Horner 823-1674	This program is responsible for the planning of park development and recreational uses, including interaction with the public about its expectations for parks and resolution of issues that arise between different user groups or neighborhood groups. Corporate responsibilities include strategic planning and monitoring of results, performance measurement and program evaluation.	9.40	-	1,156,180	-	100%	1,126,180	30,000	-	-	Number of Parks planning projects: 11 Number of city planning projects (led by other Bureaus or agencies): 21 Number of Strategy, Performance, and Evaluation projects: 24 Number CC Business Plans Completed: 2* *nearing completion of project	13	13
Programming - Summer Free For All Karen Loper 823-5123	Offering free Movies in the Park and Summer Concerts in the Park.	-	-	998,601	-	-	152,102	592,956	-	253,543	Number of Summer Concerts: 41 Estimated Attendance at Summer Concerts: 53,500 Number of Movies in the Parks: 45 Estimated Attendance at Movies in the Parks: 41,800 Number of Summer Playground Sites: 38 Number of Free Lunches served: 101,578	14	14
Programming - Aquatics (Admin and non-CC pools) Eileen Argentina 823-5103	Portland Parks & Recreation operates two separate indoor year-round pools and seven outdoor pools which are open from mid-June through August.	10.00	-	3,116,504	-	-	1,482,610	1,633,894	-	-	Number of Annual Visits: 513,883 Number of Swim Lessons: 31,548 Number of Registered Activities: 4,069	15	15

**Portland Parks & Recreation
Program Summary Template**

Programming - SUN/Community Schools Eileen Argentina 823-5103	SUN Community Schools are a collaboration between Multnomah County Department of School, Portland Parks & Recreation, and regional school districts. Currently, there are 58 SUN Community Schools, eleven of which are operated by PP&R. Critical components of the program include education, social services, multi-cultural and cultural arts, recreation and leisure services, health services, and citizen involvement.	12.00	-	1,450,260	-	-	1,268,960	181,300	-	-	Number of Annual Visits: 227,659 Number of Registered Activities: 1,063 Total unduplicated children served in enrolled activities: 5,562	16	16
Design and Construction Liz Moorhead 823-5883	Management of park and facilities capital project development, including project cost estimating.	13.23	2.00	2,937,865	9,262,411	-	-	-	7,008,209	1,857,654	Projects completed: 13 Current projects in construction: 11 Current projects in design: 25	17	17
Programming - CMC Eileen Argentina 823-5103	The Community Music Center is a non-degree-granting music school and a meeting place for musical activities. CMC's mission is to enrich the greater Portland community by providing opportunities to enjoy, learn about, and make music.	3.00	-	562,027	-	-	99,511	371,012	85,000	6,504	Number of Annual Visits: 50,245 Number of Registered Activities: 657	18	18
Customer Service Center (park permits) Margaret Evans 823-5118	Providing recreation program registrations on-line and at the Customer Service Center; park special use, picnic, wedding reservations and permitting, and sports field scheduling and coordination.	9.00	-	1,244,778	-	-	(416,884)	1,651,420	-	10,242	Reservation permits issued: 4,778 Number of Class Registrations: 11,182 Number of Special Events Managed: 541	19	19
Programming - City-wide Sports Eileen Argentina 823-5103	PP&R's Sports Office coordinates a wide variety of sports opportunities for all ages. Choose from baseball, softball, basketball, track & field, football, tennis, volleyball, and seasonal and competitive league sports as well as individual recreational sports.	13.00	1.00	2,148,485	-	-	1,518,186	630,299	-	-	Number of Annual Visits (City sponsored activities): 682,291	20	20
Programming - MAC Eileen Argentina 823-5103	The Arts Center facility offers programs in classrooms, weaving studio with over 60 looms, a darkroom, printmaking studio with presses, dance studio, music rooms, a ceramics studio with pottery wheels, slab roller, and kilns, and an applied arts studio with sculpture and jewelry making equipment.	3.90	1.00	1,047,166	-	-	(50,259)	1,071,553	-	25,872	Number of Annual Visits: 184,985 Number of Registered Activities: 900	21	21
Community Relations Karen Loper 823-5123	Communications provides internal and external communication via multiple tools such as websites and publications. It also includes media liaison, sponsorship and events coordination, and bureau-wide marketing standards and training. For the three main departments of the bureau, this includes senior level management and their administrative support staff. Provide outreach and programming to targeted demographic communities. Assist Friends and Partner organizations with development.	11.00	-	1,223,227	-	-	1,223,227	-	-	-	Number of Annual Visits: 82,504 Number of Classes Offered: 402 Total Hours of Programming: 26,228 Annual Volunteer Hours: 460,746	22	22
Community Gardens Karen Loper 823-5123	The Community Gardens program has provided gardening opportunities for the health, well-being and social benefit of the people and neighborhoods of Portland since 1975. There are 34 community gardens located throughout the city, developed and operated by volunteers and PP&R staff, offering the opportunity to grow food and learn a variety of urban agriculture activities.	2.50	-	289,538	-	-	178,354	111,184	-	-	Number of Volunteer Hours: 12,960 Number of Garden Plots: 1,358	23	23
Programming - Senior Recreation Eileen Argentina 823-5103	Dedicated to ensuring access to recreational, educational, and wellness opportunities for adults age 55 & better throughout Portland and the surrounding areas. Activities are offered at senior congregate meal sites, PP&R facilities and other community locations.	3.62	-	623,427	-	-	327,277	181,000	115,000	150	Number of Annual Visits: 59,542 Number of Activities: 495	24	24
Adaptive and Inclusion Recreation - (includes ADA and DAC) Eileen Argentina 823-5103	Offering community-based recreation activities and leisure services specially designed for children, teens, and adults who have disabilities and/or special needs. Services are designed to assist people in developing and using their leisure time in ways that enhance their health, well-being, and independence. Inclusion services are the cornerstone of AIR, as is ADA Coordination and the Disability Advisory Committee for PP&R.	3.38	-	456,092	-	-	396,092	60,000	-	-	Number of Annual Visits: 2,696 Number of Registered Activities: 59	25	25
Programming - Outdoor Recreation Deborah Lev 823-6183	The Outdoor Recreation program offers access to extraordinary natural and cultural landscapes in and around the Portland metro area through a wide range of outdoor classes, trips, and overnight adventures. Participate in a multitude of fabulous, unique, outdoor recreational opportunities offered at reasonable prices with qualified and experienced leaders.	1.00	-	156,193	-	-	71,412	84,781	-	-	Number of Annual Visits: 1,035	26	26
Pass-throughs Fred Kowell 823-5379	Managing resources provided by the City to regional program partners.	-	-	1,267,805	-	-	1,267,805	-	-	-	Number of contracts managed: 8	27	27
Administration Mike Abbaté 823-5379	Leadership, community relations, business and financial planning, budget development and monitoring, accounting.	25.90	-	3,190,037	-	100%	3,190,037	-	-	-	Number of paychecks processed (average pay period): 1,816 Number of job applicant background checks: 1,006 Number of P-Card transactions processed: 13,790 Number of cash receipt posting processed: 5,659 Number of AP Invoices processed: 9,797 IT System Management - User Accts, Servers, PC's, Connections, and Applications - 1,125	28	28
Golf Eileen Argentina 823-5103	Portland Parks & Recreation owns and operates five public golf courses citywide.	30.00	-	7,619,911	198,500	-	-	7,807,689	-	10,722	Rounds of golf played (9 holes): 348,716	29	29
Portland International Raceway (PIR) Eileen Argentina 823-5103	PIR provides a safe place for groups, clubs and organizations to conduct racing and non-racing vehicle-oriented events. The raceway draws more than 20,000 participants in raceway driver training sessions, recreational activities, and competitive events. Annually, the raceway attracts approximately 400,000 spectators to over 600 events and is in use nearly every day of the year.	6.00	-	1,817,559	-	-	-	1,811,666	-	5,893	Number of Annual Visits: 250,000 Number of user groups and renters managed: 45 Number of event days: 546	30	30
Fund Level Expenses	This line contains fund level expenses from the Levy, Trust, and Endowment funds and all debt service, cash transfers, contingency and unappropriated balances.	-	-	10,866,406	-	NA	-	-	-	-	NA	NA	NA
Total		428.68	11.00	85,214,509	17,189,731	4.7%	40,524,454	32,896,650	8,527,233	2,390,954			

Customer Service Improvement Status Report

Bureau: Portland Parks & Recreation
Staff Contact: Ali Ryan
Phone: 503-823-2967
Date: 12/28/2011

Bureau Mission and Goals: Please attach copies of your bureau's mission, goals, and any workplans or other policy documents that specifically address customer service improvement efforts. Please describe how your strategic plans include customer service, and any plans for improvement.

Many of Portland Parks & Recreation's organizational values – including respectful relationships, responsiveness to the needs of the public, and commitment to the safety and well-being of our visitors – are intrinsic to good customer service. As a Bureau, we continuously work to reflect those values.

Improving service delivery is a Key Result Area within Portland Parks & Recreation's 2008-2011 Strategic Plan. A high-priority project identified within that plan is the development of a service delivery strategy, which includes defining standards for service.

PP&R has developed a system-wide standard for customer service at its recreation sites. The standard establishes a baseline for service, which in turn makes possible identifying current levels of customer service, as well as opportunities and tools for improving that service.

Using the customer service standard as a guide, PP&R has developed ongoing methods for assessing service delivery. These assessments help determine any necessary improvements, as well define the training and tools needed to help facilities and facility staff meet expectations.

PP&R has also established standards for communication, both with the community and within the Bureau. The Communication Standards policy defines levels of responsiveness for telephone, email and mail communications. The Internal Communication Standards of Practice for Management policy outlines strategy for effective communication between managers and staff, including improving communication flow, providing a variety of communication channels, and ensuring access to managers. The Public Involvement Manual, which establishes procedures for involving the community in PP&R projects and initiatives, helps ensure that the community is informed and engaged, and that the Bureau has the opportunity to develop and enhance its relationships with the customer community it serves.

In 2012, PP&R's Customer Service Center will be implementing a new phone system designed to place calls in the hands of the employees most skilled to provide service. This system will improve service delivery and enhance PP&R's ability to effectively handle the Customer Service Center's high call volume.

Customer Service Assessment: Please attach a copy of your most recent customer service survey and survey results. Please indicate how your bureau assesses timeliness, accuracy, helpfulness, expertise, and available information. If you do not currently survey bureau customers, please explain any future plans.

Portland Parks & Recreation annually completes a mail survey of customers who have registered for a recreational activity within the past 12 months. That customer satisfaction survey, intended to provide an annual comprehensive view of performance related to the Customer Service Standards, joins existing PP&R assessment tools, which include a web version of the customer satisfaction survey, comment cards, and course evaluations. The 2011 survey and a results summary are attached.

In March 2012, PP&R's Customer Service Center will begin sending permit customers a post-service survey. The five-question survey, conducted via Survey Monkey, will gauge customer satisfaction with service provided.

PP&R continues to work to solicit feedback from park users as well. The recreation program customer mail survey is one component of PP&R's Visitor Information, Survey, Trends & Analysis program (VISTA), which coordinates, administers and analyzes various types of research and surveys to better understand user patterns, preferences and priorities. These include intercept surveys of parks and trail users, and randomized surveys of city residents.

New technology also plays a role in connecting with customers. ParkScan, a website for the community to quickly and easily report maintenance concerns to park supervisors, has been in operation since May 2009. Park Maintenance is also a category in PDX Reporter, the citywide smartphone application for reporting issues. Most park maintenance reports are flowed into ParkScan.

Workforce Development: Please describe any efforts you have made to develop customer service competency within your workforce in the areas of recruitment, training, and evaluation. Please share any details you can provide regarding progress in these areas over the past year (training program information, key bureau contacts, recruitment/evaluation material examples, etc.)

Training Programs

BEST Program: PP&R's ongoing Bureau Employee Service Training Program (BEST), which is based on the Bureau's Customer Service Standards, provides consistent staff support in service operation and production. The 2012 program, composed of sessions created by collaborative committees of PP&R staff, is under development.

As the BEST program enters its third year, the Bureau's Customer Service Training Committee is working to tie its curriculum to feedback given by customers in the annual survey, course evaluations, and comment forms.

The committee is also exploring development of program offerings for additional PP&R work units, such as maintenance and operations staff.

Customer Service Excellence Program: Developed specifically for PP&R Customer Service Center employees, the training series covers every detail of the customer relationship, with a particular emphasis on phone communication techniques.

Core Skills & Assessment

Customer service experience and competency is an essential part of the recruitment and hiring processes for all PP&R employees. The Bureau's new employee orientation, which all new hires complete, also has customer service as a key component.

Progress reviews, performance evaluations and work plans for "customer service employees" include customer service as a primary measured component of work.

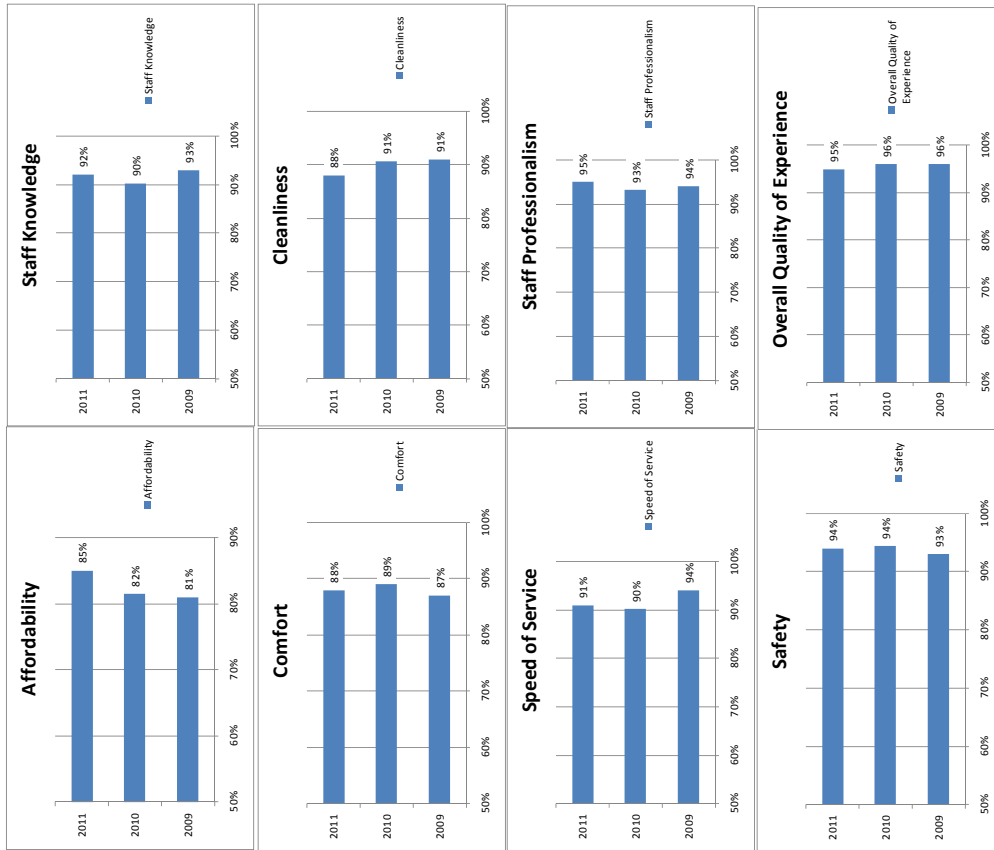
Additional Training Opportunities

Bureau staff also take part in service-oriented webinars and trainings from leading industry organizations such as the Learning Resources Network (LERN), the Oregon Park & Recreation Association and the National Recreation and Park Association.

2011 Customer Satisfaction Survey

Customers' rating PP&R Community Centers and Pools as Good or Very Good in the following categories

Detailed Results



Staff Professionalism	2009	2010	2011
Very Good	56%	55%	54%
Good	38%	38%	41%
Fair	5%	5%	2%
Poor	1%	0%	0%
Very Poor	1%	1%	0%
Don't Know	0%	1%	2%

Experience	2009	2010	2011
Very Good	54%	60%	54%
Good	42%	38%	41%
Fair	3%	4%	4%
Poor	1%	1%	0%
Very Poor	0%	0%	0%
Don't Know	0%	0%	1%

Affordability	2009	2010	2011
Very Good	46%	42%	47%
Good	35%	39%	38%
Fair	16%	17%	13%
Poor	2%	1%	1%
Very Poor	1%	0%	0%
Don't Know	0%	0%	2%

How often do you visit this facility?	2009	2010	2011
Daily	11%	15%	12%
Weekly	56%	48%	59%
Monthly	18%	20%	12%
A few times a year	14%	17%	16%
This was my first visit	2%	1%	1%
Don't Know	0%	0%	0%

Would you recommend this facility to a friend?	2009	2010	2011
Very Likely	85%	85%	84%
Somewhat Likely	13%	13%	13%
Not Likely	1%	2%	1%
Would not visit this	0%	1%	0%
Don't Know	0%	1%	2%

Willing to pay more for a transferable pass?	2011
Yes	17%
No	50%
No Opinion	25%

Cleanliness	2009	2010	2011
Very Good	47%	51%	42%
Good	44%	40%	46%
Fair	8%	8%	10%
Poor	2%	1%	1%
Very Poor	0%	1%	3%
Don't Know	0%	0%	1%

Comfort	2009	2010	2011
Very Good	43%	50%	40%
Good	44%	39%	48%
Fair	11%	10%	8%
Poor	2%	1%	1%
Very Poor	0%	0%	1%
Don't Know	0%	0%	2%

Safety	2009	2010	2011
Very Good	52%	58%	55%
Good	40%	36%	39%
Fair	5%	3%	4%
Poor	0%	0%	1%
Very Poor	0%	0%	0%
Don't Know	0%	2%	1%

Speed of Service	2009	2010	2011
Very Good	49%	52%	52%
Good	44%	38%	39%
Fair	5%	7%	5%
Poor	1%	1%	0%
Very Poor	0%	1%	0%
Don't Know	1%	2%	4%

Staff Knowledge	2009	2010	2011
Very Good	51%	52%	55%
Good	41%	38%	37%
Fair	5%	7%	5%
Poor	1%	1%	0%
Very Poor	0%	1%	0%
Don't Know	1%	2%	3%

Are you interested in purchasing one transferable pass?	2011
Very Interested	26%
Somewhat Interested	37%
Not Interested	25%
No Opinion	6%
Don't Know	5%

Demographic Profile

Demographic	Percent
Gender	
Female	88%
Male	12%
Missing/Refused	0%
Age	
15-19	1%
20-24	0%
25-34	10%
35-44	37%
45-54	16%
55-64	11%
65-74	11%
75-84	7%
85 or over	2%
Number of Children in the Household	
None	44%
1	23%
2-3	33%
More than 3	0%
Ethnicity	
American Indian	1%
Asian	5%
Black	1%
Hispanic or Latino	3%
Native Hawaiian or Other Pacific Islander	0%
White	86%
Refused	2%
Annual Household Income	
less than \$10,000	3%
\$10,000-\$14,999	3%
\$15,000-\$24,999	7%
\$25,000-\$34,999	10%
\$35,000-\$49,999	17%
\$50,000-\$74,999	24%
\$75,000-\$99,999	18%
\$100,000 or more	19%
Refused	9%
Highest Education Level	
Grade School or some High School	2%
High School Graduate	8%
Technical/Vocational/Some College	15%
College Graduate	27%
Some Graduate School	8%
Graduate or Professional Degree	36%
Refused	4%

Facility Visited Most Often

Facility	Count	Percent of Total
No Answer	3	1%
Buckman Pool	7	2%
Columbia Pool	13	4%
Community Music Center	5	2%
Creston Pool	5	2%
Dishman Community Center	28	9%
East Portland Community	62	21%
Fulton Community Center	2	1%
Grant Pool	12	4%
Hillside Community Center	0	0%
Laurelhurst Studio	1	0%
Montavilla Community Center	4	1%
Montavilla Pool	4	1%
Mt. Scott Community Center	50	17%
Multnomah Arts Center	21	7%
Other	10	3%
Peninsula Community Center	8	3%
Peninsula Pool	4	1%
Pier Pool	1	0%
Sellwood Community Center	3	1%
Sellwood Pool	10	3%
Southwest Community Center	31	10%
St. Johns Community Center	3	1%
University Park Community	8	3%
Wilson Pool	3	1%
Woodstock Community Center	1	0%
Total	299	100%

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Five Year Financial Plan

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Portland Parks and Recreation Five Year Forecast - FY 2011-12 through FY 2015-16

Account Class	MOC Description	Account Code	Account Description	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	Adopted Budget FY 2011-12	Less One Time GF Disc FY 2011-12	Adopted for Forecasting FY 2011-12	FY 2012-13 Forecast		FY 2013-14 Forecast		FY 2014-15 Forecast		FY 2015-16 Forecast		FY 2016-17 Forecast	
												Inflation	FY 2012-13	Inflation	FY 2013-14	Inflation	FY 2014-15	Inflation	FY 2015-16	Inflation	FY 2016-17
Future General Fund Forecast																					
	TAXES	411100	PROPERTY TAXES									5.21%	21,581,890	3.04%	22,237,971	2.95%	22,893,982	3.01%	23,583,085	3.01%	24,292,927
		414000	TRANSIENT LODGING TAXES									1.78%	1,820,542	9.30%	1,989,847	4.79%	2,085,157	0.00%	2,085,161	0.00%	2,085,161
	LICENSES AND PERMITS	421100	BUSINESS LICENSES									8.86%	7,800,811	9.09%	8,509,893	8.21%	9,208,547	5.63%	9,726,978	5.66%	10,277,533
		425100	PUBLIC UTILITY LICENSES									4.80%	7,853,733	4.72%	8,224,432	4.25%	8,573,967	5.06%	9,007,812	5.17%	9,473,510
	MISCELLANEOUS	489031	OTHER MISCELLANEOUS									0.00%	4,159,727	-6.11%	3,905,569	-3.25%	3,778,633	-2.80%	3,672,824	1.15%	3,715,058
Future General Fund Forecast Total													43,216,703		44,867,712		46,540,286		48,075,860		49,844,189
Projected Shortfall based on projected PP&R Share of Ongoing GF Discretionary Funds													(471,119)		(1,410,358)		(1,761,327)		(2,439,569)		(2,317,752)
Resources																					
	GENERAL FUND DISCRETIONARY	487110	GENERAL FUND DISCRETIONARY ONGOING	31,201,557	34,866,638	36,894,291	40,331,248	41,386,201	42,523,087	57,000	42,466,087	4.30%	43,389,197	3.40%	45,514,678	3.70%	47,198,721	3.80%	49,359,326	3.30%	50,976,072
		487120	GENERAL FUND DISCRETIONARY ONE-TIME						620,423	620,423	0		0		0		0		0		0
		487150	GENERAL FUND DISC. O&M ONGOING - LEVY REPL.										201,693		663,164		998,956		1,048,217		1,074,423
		487160	GENERAL FUND DISCRETIONARY O&M FORECAST										96,932		100,228		103,936		107,886		111,446
GENERAL FUND DISCRETIONARY Total				31,201,557	34,866,638	36,894,291	40,331,248	41,386,201	43,143,510	677,423	42,466,087		43,687,822		46,278,070		48,301,613		50,515,429		52,161,941
	INTERNAL REVENUES	642201	INTERNAL REVENUES	8,901,347	7,304,784	8,220,421	1,307,268	2,781,462	2,606,491		2,606,491	2.90%	2,682,082	3.50%	2,775,951	3.30%	2,867,553	2.60%	2,942,110	2.50%	3,015,665
		642202	PARKS LOCAL OPTION LEVY	46,845	226,282	635,355	933,377	906,222	949,629		949,629		771,679		334,542		23,692				
INTERNAL REVENUES Total				8,948,192	7,531,066	8,855,776	2,240,645	3,687,684	3,556,120		3,556,120		3,453,761		3,110,493		2,891,245		2,942,110		3,015,665
	SERVICE CHARGES AND FEES			11,025,356	12,457,048	12,436,198	13,528,272	13,725,162	14,203,715	(43,600)	14,247,315	2.00%	14,532,262	2.00%	14,822,903	2.00%	15,119,362	2.00%	15,421,748	2.00%	15,730,180
	STATE SOURCES			335,067	273,959	378,492		5,112	241,323		241,323	0.00%	241,323	0.00%	241,323	0.00%	241,323	0.00%	241,323	0.00%	241,323
	LOCAL SOURCES			668,564	154,923	170,643	195,450	262,676	217,950		217,950	0.00%	217,950	0.00%	217,950	0.00%	217,950	0.00%	217,950	0.00%	217,950
	MISCELLANEOUS			177,390	162,684	2,103,328	843,362	757,838	621,635		621,635		640,813		658,268		676,439		693,172		710,352
Resources Total				52,356,126	55,446,318	60,838,728	57,138,978	59,824,673	61,984,253	633,823	61,350,430		62,773,931		65,329,007		67,447,932		70,031,732		72,077,411
Expenses																					
	PERSONNEL SERVICES	511100	FULL-TIME EMPLOYEES	17,182,110	18,252,436	19,969,106	19,184,259	19,726,860	20,750,038	147,648	20,602,390	3.80%	20,986,369	2.00%	21,406,104	2.80%	22,005,477	2.70%	22,599,619	2.00%	23,051,605
		511300	PART-TIME EMPLOYEES	6,260,781	6,853,022	7,664,956	8,678,990	8,942,630	8,330,157	93,741	8,236,416	3.80%	9,522,776	2.00%	9,718,105	2.80%	9,987,226	2.70%	10,254,829	2.00%	10,465,167
		512100	OVERTIME	164,983	184,680	185,038	215,032	150,473	158,965	6,000	152,965	3.80%	158,780	2.00%	161,954	2.80%	166,485	2.70%	170,979	2.00%	174,399
		513100	PREMIUM PAY	321,443	359,072	332,388	58,272	62,192	52,238		52,238	3.80%	54,227	2.00%	55,309	2.80%	56,855	2.70%	58,387	2.00%	59,552
		514099	BENEFITS	7,852,372	8,230,414	9,390,344															
		514100	BENEFITS - HEALTH				4,154,052	4,497,838	5,411,617	30,396	5,381,221	9.50%	5,892,442	8.10%	6,369,731	8.10%	6,885,681	6.70%	7,347,017	7.80%	7,920,080
		514200	BENEFITS - VARIABLE WAGE DRIVEN				4,999,760	5,467,799	5,558,940	36,552	5,522,388		5,642,798		6,493,086		6,587,014		7,081,875		7,479,385
		511198	ALL EMPLOYEES DRIFT									0.50%	199,380	0.50%	200,372	0.50%	201,373	0.50%	202,376	0.50%	203,385
PERSONNEL SERVICES Total				31,781,687	33,879,625	37,541,833	37,290,365	38,847,793	40,261,955	314,337	39,947,618		42,456,772		44,404,661		45,890,111		47,715,082		49,353,573
	EXT. MATERIALS AND SERVICES	Utilities	UTILITIES	7,790	9,714	(1,362)		1,701	1,366,444		1,366,444	0.90%	1,378,742	1.30%	1,396,666	1.90%	1,423,200	1.50%	1,444,547	2.10%	1,474,879
			ELECTRICITY	1,058,263	1,139,882	1,200,866	1,226,975	1,326,893	1,484,713		1,484,713	8.30%	1,607,944	8.80%	1,749,443	7.90%	1,887,648	7.40%	2,027,328	6.10%	2,150,996
			WATER - SEWER	1,186,626	1,219,213	1,361,985	1,457,413	1,422,398	667,412		667,412	0.70%	672,085	0.60%	676,119	2.90%	695,726	3.30%	718,683	2.80%	738,809
			NATURAL GAS	753,035	776,263	836,502	682,321	687,147	265,387		265,387	2.70%	272,554	2.40%	279,097	3.30%	288,309	3.60%	298,690	3.60%	309,445
			GARBAGE	263,260	257,513	166,217	288,498	306,406	7,500		7,500	2.70%	7,703	2.40%	7,888	3.30%	8,149	3.60%	8,442	3.60%	8,746
			WASTE DISPOSAL			6,612	3,313	1,217													
			Other External M&S	10,765,068	11,088,693	10,743,342	8,363,572	8,932,458	10,091,728	283,486	9,808,242	3.50%	10,151,640	3.40%	10,496,826	2.80%	10,790,786	2.60%	11,071,335	2.80%	11,381,335
EXT. MATERIALS AND SERVICES Total				14,034,041	14,491,278	14,314,161	12,022,092	12,678,220	13,883,184	283,486	13,599,698		14,090,668		14,606,039		15,093,818		15,569,025		16,064,210
	INTERNAL SERVICES			6,455,908	6,941,361	8,572,824	7,791,675	8,138,398	7,754,114	36,000	7,718,114		7,363,232		7,572,251		7,759,492		7,945,548		8,135,244
	CAPITAL OUTAY			84,490	134,055	134,306	34,845	160,262													
	OTHER					275,605															
	O&M - FUTURE FORECAST											4.30%	96,932	3.40%	100,228	3.70%	103,936	3.80%	107,886	3.30%	111,446
	DEBT RETIREMENT								85,000		85,000	0.00%	85,000	0.00%	85,000	0.00%	85,000	0.00%	85,000	0.00%	85,000
Expenses Total				52,356,126	55,446,318	60,838,728	57,138,978	59,824,673	61,984,253	633,823	61,350,430		64,092,604		66,768,179		68,932,357		71,422,541		73,749,473

0 0 0 0 0 0 0 0 0 0 (1) (1,318,673) (1,439,172) (1,484,425) (1,390,809) (1,672,062)

Prior Year General fund Discretionary amounts include both Ongoing and One-time

(1) Projected Gap between resources and requirements

This forecast includes a matching Target adjustment in FY 2013-14 and FY 2015-16 for PERS expense and that PP&R share of the total General Fund Discretionary would increase by a like amount.

Beginning in FY 2010-11 the budgeting of revenues from the Parks Local Option Levy for O&M changed from prior years methods as to how these revenues and expenses to PP&R are reported in the general fund. Instead of both revenues and expenses being shown in the financial reports, the basic expenses, ie personnel and materials and supplies are offset with a negative expenditure in order for the actual

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PORTLAND PARKS AND RECREATION

Municipal Golf Program
Projected Financial Performance

	Actuals			Budget	Forecast	Budget	Forecast			
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Revenues										
Greens Fees	\$ 6,310,966	\$ 5,841,769	\$ 5,514,852	\$ 6,297,177	\$ 5,533,015	\$ 5,790,629	\$ 5,955,301	\$ 6,274,655	\$ 6,498,092	\$ 6,682,882
Concessions	1,089,884	1,048,547	1,055,158	1,146,114	1,112,732	1,123,860	1,155,820	1,388,688	1,428,179	1,468,793
Driving Range	450,906	436,458	412,872	422,889	409,989	414,089	663,731	682,606	702,017	721,981
Cart Rentals	443,807	406,264	390,660	462,503	448,933	478,523	254,265	291,496	306,785	315,509
Bond Revenue	-	-	-	-	-	-	4,700,000	-	-	-
Interest on Investments	52,873	28,988	10,338	11,230	9,300	3,702	5,104	7,217	8,073	8,790
Fund Transfer	-	3,095	97,025	-	166	-	-	-	-	-
Capital Asset Sale	1,245	6,919	-	-	-	-	-	-	-	-
Misc	72,370	21,575	31,137	17,117	17,337	7,608	4,599	4,758	4,894	5,024
Total Revenues	8,422,051	7,793,614	7,512,044	8,357,030	7,531,472	7,818,411	12,738,819	8,649,420	8,948,040	9,202,980
Expenses										
Personnel Services										
Full-time	1,553,275	1,604,383	1,568,094	1,577,562	1,580,176	1,608,062	1,669,168	1,702,552	1,751,415	1,797,477
Part-time/Casual	349,045	434,947	437,775	432,000	413,000	466,032	470,692	475,399	480,153	484,955
Overtime	29,344	20,034	19,740	28,000	22,504	35,018	35,902	36,809	37,740	38,696
Premium Pay	46,273	43,848	35,072	50,000	36,063	46,573	47,970	49,409	50,891	52,418
Benefits, etc	768,444	775,692	865,777	905,282	914,296	920,723	981,673	1,047,961	1,119,298	1,202,843
MMS Labor	184,130	136,320	131,870	125,717	125,557	148,795	153,807	158,996	164,370	169,935
Total Personnel Services	2,930,511	3,015,224	3,058,329	3,118,561	3,091,596	3,225,203	3,359,212	3,471,126	3,603,867	3,746,324
Materials & Services - External										
Professional Services	52,722	81,270	23,178	25,052	32,094	40,000	30,900	31,827	32,782	33,765
Utilities	182,379	188,919	189,591	194,337	196,634	194,337	202,801	212,719	295,036	310,444
Repair & Maintenance Services	37,434	53,135	45,851	63,500	65,358	70,315	56,975	58,684	60,444	62,258
Misc Services	53,356	138,541	51,342	41,353	-	67,166	69,181	71,257	73,395	75,596
Operating Supplies	308,738	392,788	261,947	330,000	319,051	291,896	278,162	283,699	290,611	298,350
Repair & Maintenance Supplies	180,414	253,226	184,553	220,000	229,657	220,724	227,276	234,094	241,006	248,008
Property Tax	210,010	208,077	221,033	222,313	223,000	227,664	234,494	241,528	248,774	256,237
Minor Equipment & Tools	10,882	81,027	4,067	43,000	43,318	43,000	44,290	45,619	46,987	48,397
Other	59,901	(47,719)	52,524	73,609	44,067	75,542	57,208	58,924	60,692	62,513
HL Clubhouse Payroll	783,279	760,818	764,410	800,514	799,876	842,000	867,260	918,278	936,643	946,010
HL Clubhouse Operating Expense	710,690	565,604	577,153	614,072	619,136	652,387	671,959	692,117	712,881	734,267
Compensation to Concessionaires	636,588	623,928	580,895	590,000	417,447	599,203	616,550	626,869	639,056	651,121
Total M&S - External	3,226,393	3,299,614	2,956,544	3,217,750	2,989,639	3,324,233	3,357,056	3,475,615	3,638,307	3,726,966
Internal Services										
Fleet	124,252	194,832	202,394	238,692	239,591	219,211	225,337	232,077	238,333	244,049
BTS	34,500	59,347	90,009	101,237	100,554	101,283	104,115	106,752	109,189	111,647
Transfer to Parks Bureau	29,140	49,041	39,296	50,100	33,650	37,863	52,184	53,669	55,115	56,599
Insurance	33,918	65,581	67,902	61,706	61,809	58,989	60,759	62,338	63,835	65,367
Other	7,778	12,389	21,495	11,518	11,599	22,231	21,025	21,556	22,083	22,623
Total Internal Services	229,588	381,190	421,097	463,253	447,203	439,577	463,419	476,393	488,554	500,285
Other										
Transfer to General Fund	141,498	225,313	188,054	189,528	189,528	231,096	238,029	245,170	252,525	260,101
Transfer to Golf Debt Fund	700,973	786,369	807,280	930,384	912,430	-	-	586,702	586,702	586,702
Pension Debt	135,838	135,420	139,608	155,464	151,202	168,133	200,661	225,566	236,930	251,535
Other	109,384	8	-	30,000	30,000	53,600	-	-	-	-
Total Other	1,087,694	1,147,110	1,134,942	1,305,376	1,283,160	452,829	438,690	1,057,437	1,076,156	1,098,337
CIP Expenses	200,607	145,102	125,224	342,618	336,734	178,500	4,700,000	-	-	-
Total Expenses	7,674,793	7,988,240	7,696,136	8,447,558	8,148,332	7,620,342	12,318,377	8,480,572	8,806,885	9,071,912
Net Revenue (Loss)	747,259	(194,626)	(184,092)	(90,528)	(616,860)	198,069	420,442	168,848	141,155	131,068
Ending Fund Balance (603000)	1,772,250	1,557,625	1,393,529	1,393,529	822,662	1,020,731	1,443,403	1,614,549	1,758,071	1,891,577
Youth Fund Trust Revenues	1,758	-	-	-	-	-	-	-	-	-
Youth Fund Trust Expenses	44,354	46,516	32,402	64,433	64,433	44,433	24,433	4,433	-	-
YFT Ending Fund Balance	234,801	188,285	155,883	123,852	123,852	79,419	54,986	50,553	50,553	50,553
Total 9 Hole Rounds	392,094	355,955	348,716	405,118	341,565	344,981	351,108	357,351	363,710	370,189

PORTLAND PARKS AND RECREATION

Portland International Raceway
Projected Financial Performance

	Actuals			Budget	Forecast	Budget	Forecast			
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Revenues										
Rents and Reimbursements	\$ 1,822,511	\$ 1,648,057	\$ 1,461,260	\$ 1,555,216	\$ 1,579,190	\$ 1,594,792	\$ 1,622,768	\$ 1,645,501	\$ 1,671,224	\$ 1,697,291
Concessions	99,585	166,432	115,328	151,671	121,567	125,214	129,972	132,518	136,178	139,882
Advertising	-	45,825	11,404	78,073	24,254	24,982	25,931	26,439	27,169	27,908
PIR Bond Revenue	-	-	-	-	-	-	-	-	-	-
Misc	14,651	26,058	166,577	18,653	73,661	72,571	74,224	75,256	76,256	77,183
Total Revenues	1,936,747	1,886,372	1,754,569	1,803,613	1,798,673	1,817,558	1,852,895	1,879,715	1,910,827	1,942,264
Expenses										
<i>Personal Services</i>										
Full-time	397,317	378,438	379,452	375,276	381,772	379,788	394,220	401,942	413,044	424,279
Part-time	129,221	150,132	123,200	150,000	122,115	116,314	120,734	123,099	126,499	129,940
Overtime	27,168	29,179	23,960	30,000	29,143	27,428	28,470	29,028	29,829	30,641
Premium Pay	14,488	2,344	1,551	3,500	1,979	1,958	2,033	2,072	2,130	2,188
Benefits, etc	142,642	168,281	188,124	177,904	188,462	214,398	222,697	231,135	242,404	253,820
Interagency WO	26,436	24,964	17,821	36,967	19,692	22,000	22,836	23,704	24,605	25,539
Total Personal Services	737,272	753,338	734,109	773,647	743,164	761,886	790,989	810,979	838,511	866,406
<i>Materials & Services - External</i>										
Professional Services	42,985	410	1,744	30,000	30,418	30,000	-	-	-	-
Utilities	82,920	80,756	82,588	97,000	85,929	97,000	98,349	100,068	102,207	103,986
Repair & Maint Services	65,049	70,189	135,826	106,160	148,907	106,160	107,222	108,294	109,377	110,471
Local Match Payments	14,203	4,500	-	25,750	-	25,750	25,750	25,750	25,750	25,750
Misc Services	57,301	42,262	36,656	45,000	32,535	38,471	39,156	39,853	40,564	41,288
Operating Supplies	36,207	64,988	32,061	40,407	36,422	62,907	65,277	67,737	70,290	72,939
Repair & Maint Supplies	81,259	83,728	123,991	73,768	75,136	71,768	74,439	77,210	80,085	83,067
Facilities Operating Leases	28,357	15,809	15,809	29,000	15,809	15,809	15,809	15,809	15,809	15,809
Miscellaneous	60,648	184,651	53,127	50,000	55,935	60,000	61,800	63,654	65,564	67,531
Other	76,822	37,225	47,710	43,600	50,552	43,100	43,989	44,647	45,613	46,853
Total M&S - External	545,751	584,518	529,512	540,685	531,643	550,965	531,791	543,024	555,259	567,694
<i>Internal Services</i>										
Insurance & Claims	17,508	36,817	30,665	25,912	25,912	23,684	24,466	25,297	26,006	26,708
Fleet	8,864	3,383	7,692	13,766	13,766	13,700	13,837	13,975	14,115	14,256
BTS	18,409	27,904	21,287	21,568	20,046	21,112	21,703	22,246	22,735	23,235
Services from Parks Bureau	14,087	35,533	40,904	24,319	36,444	29,831	30,956	32,123	33,329	34,577
Other	68,577	10,610	22,611	26,170	25,238	26,163	26,881	27,569	28,212	28,862
Total Internal Services	127,445	114,248	123,160	111,735	121,406	114,490	117,843	121,211	124,397	127,639
<i>Other</i>										
Transfer to General Fund for OH	49,602	55,977	37,687	39,323	39,323	41,933	43,191	44,487	45,821	47,196
Pension Debt Expense	21,717	28,069	32,875	28,978	28,561	32,368	38,628	43,423	45,610	48,422
PIR Debt Principal	160,000	170,000	180,000	190,000	190,000	205,000	215,000	230,000	245,000	265,000
PIR Debt Interest	114,204	104,380	93,942	83,842	82,321	71,224	58,637	45,436	31,314	16,271
PIR CT to CIP FUND 402	-	-	60,000	-	-	-	-	-	-	-
Other	6,455	-	-	-	-	-	-	-	-	-
Total Other	351,978	358,426	404,504	342,143	340,205	350,525	355,456	363,346	367,745	376,889
<i>Capital Outlay</i>										
	-	5,000	30,000	-	-	-	-	-	-	-
Total Expenses	1,762,446	1,815,529	1,821,285	1,768,210	1,736,418	1,777,866	1,796,079	1,838,559	1,885,912	1,938,628
Net Revenue (Loss)	174,301	70,844	(66,716)	35,403	62,255	39,692	56,816	41,155	24,915	3,637
Ending Fund Balance (604000)	644,797	\$ 434,721	\$ 365,134	\$ 648,952	\$ 676,154	\$ 715,846	\$ 772,662	\$ 813,817	\$ 838,732	\$ 842,369
<i>PIR Ending Fund Balance</i>	<i>396,617</i>	<i>434,721</i>	<i>365,134</i>	<i>396,187</i>	<i>423,388</i>	<i>460,081</i>	<i>513,897</i>	<i>552,052</i>	<i>573,967</i>	<i>574,604</i>
<i>Timing Tower Trust Ending Fund Balance</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>	<i>11,290</i>
<i>North Portland Trust Ending Fund Balance</i>	<i>236,890</i>	<i>234,604</i>	<i>237,475</i>	<i>238,604</i>	<i>241,475</i>	<i>244,475</i>	<i>247,475</i>	<i>250,475</i>	<i>253,475</i>	<i>256,475</i>

Capital Improvement Plan

Capital Budget

CAPITAL PLANNING & BUDGETING

Capital Planning Process

Parks receives requests for capital projects throughout the year from neighborhoods, field staff, and other public agencies. Projects are developed through neighborhood, district plans, as well as master plans and site specific plans. Because park development is integral to many other city planning efforts, Parks staff coordinates projects with a variety of Citywide teams.

Potential projects are compiled in a database and scored using criteria that includes public support, legal mandate, conformance to City and Parks plans, public health and safety, environmental quality, availability of funding, protection of assets, and effect on the operating budget. Selected projects are then prioritized into the five-year capital forecast and those that are proposed for the next fiscal year are reviewed by an interdepartmental team.

The major challenge to Parks' capital planning is the lack of consistent revenue as well as urgent and unanticipated needs that can result from deferring capital improvements. There have been improvements made to the capital planning process with implementation of a five-year capital forecast, an asset management assessment approach, and an iterative process that includes open discussion of our priorities with the public.

FY 2013-17 Capital Improvement Program Focus on Capital Maintenance

For FY 2013-2017 the Capital Improvement Program forecast reflects an expanded emphasis on capital improvements, to address ongoing capital maintenance, large individual capital improvements, systemwide improvement projects, property acquisitions and a focus towards equity of access to our public, in areas not currently meeting our identified levels of services.

Asset Management and Replacement Plans

Parks continues to implement an asset management system approach by updating its current asset registry and integrating asset management into Parks management practices. The funding needed for capital maintenance to our existing asset base over the five-year forecast is \$175.8 million. Currently the majority of these funds come from external sources. The current allocation of discretionary General Fund resources is \$1,016,883, or \$5.1 million over the five-year period. Parks continues to address its highest priority concerns with these funds. Parks continues to look for other sources of funding that can address this current backlog of deferred capital maintenance needs.

CAPITAL PROGRAMS & PROJECTS

Program Description

Projects within the capital program meet two primary objectives: maintaining the system and growing the system. Unfortunately, there is a fundamental imbalance between funds available to fix or maintain the system, which are limited, and funds available to grow the system, which are more plentiful. To act as a proper steward of public resources and budget accordingly, Parks attempts to balance the two primary objectives by only growing the parks system as resources are made available to sustain that growth long

term. For capital maintenance and new smaller capital projects, Parks requests and sets aside funds each year so that capital maintenance needs can be planned for.

Parks categorizes projects into seven program areas: Acquisitions; Buildings and Pools; Developed Parks; Green Infrastructure; Recreation Features; Utilities, Roads and Trails; and Enterprise. Each program area, except Acquisitions, includes capital maintenance as well as growth-related projects. The \$312.1 million, five year distribution of capital projects across the program areas are as follows:

- Acquisitions - \$9.5 million or 3%
- Building & Pools - \$118.6 million or 38%
- Developed Parks - \$74.1 million or 23.8%
- Green Infrastructure - \$9.4 million or 3%
- Recreation Features - \$43.8 million or 14%
- Utilities, Roads and Trails - \$51.8 million or 16.6%
- Enterprise - \$4.9 million or less than 1.6%

Funding Sources

The diverse capital funding sources that provide support the FY 2012-13 include:

- Tax increment financing from the Portland Development Commission (PDC) - \$2.8 million (12.8%)
- General Fund (includes carryover) - \$4.8 million (22.4%)
- System Development Charges (SDC) - \$7.5 million (35%)
- Enterprise Revenues - \$0.2 million (1%)
- Interagency (includes Metro) funding - \$3.2 million (14.8%)
- Donations and grants - \$3.1 million (14.8%)

Major Projects by Program

Major Maintenance: Ongoing General Fund support is \$1,016,883 which is before the 4%, 6%, or 8% reduction request promulgated from the FY 2012-13 budget process.

Use of funds – Over \$130,000 will be used to replace the irrigation system at Ventura Park. Another \$65,000 will be used to make sport field improvements at Grant, Fernhill, Knott, Ed Benedict and Wallace parks. The remainder will be used for emergency repairs to the Mt. Tabor Greenhouse, the masonry stairs at Washington Park and other Park facilities.

Buildings & Pools: Work continues on the maintenance facilities at Chimney Park, Flavel and Delta Park. The Flavel maintenance facility should be finished by this summer.

Green Infrastructure: The Natural Areas Acquisition Strategy provides for planning and ecosystem management with respect to land acquisition that will be funded through the Metro 2006 Natural Areas Bond along with our System Development Charges (SDC's). The overall strategy is to link green infrastructure throughout the parks system, which will include some land banking. Additionally, a flood mitigation project at Westmoreland Park has been delayed due to permitting until summer 2013.

Developed Parks: Major projects in this program include Dawson Park, the River District neighborhood park, as well as development projects such as Werbin property in the Cully neighborhood and capital improvements in the Lents Urban Renewal Areas.

Recreation Features: With part of the E205 project completed, work continues on the East Holladay Park and the East Portland Community Center playground. A public/private partnership project at Arbor Lodge Park will develop “Harper’s Playground, while Parks anticipates a capital improvement to be started with the “Bubble” project at the Portland Tennis Center which will enclose four of the eight outdoor courts, thus increasing the capacity for public indoor tennis supported by user fees.

Utilities, Roads, and Trails: Trail development along the South Waterfront Greenway, Waud Bluff, Marine Drive and Columbia Slough are the major projects in this category. Metro funding will complete trail renovation and development at Stephens Creek Natural Area, Oaks Bottom and Marquam Nature Park. Parks SDC is funding the match on the Chimney to Pier Park Trail Bridge grant which is being managed by Metro.

Net Operating and Maintenance Costs

As new Park assets such as natural areas, skateparks, and pools, are placed into service, Parks will request resources to cover the operating and maintenance costs through the Budget Monitoring Process. This is necessary in order to ensure that new park assets are able to be maintained and are financially sustainable.

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Portland Parks & Recreation								
Acquisitions								
Acq - Galbreath - Raymond Park	0	145,000	0	0	0	0	0	0
Acq - Red Electric Alpenrose	0	6,420	0	0	0	0	0	0
Acq - Riverview Cemetary	0	500,000	0	0	0	0	0	0
Acq - Rohr @ Raymond Park	0	150,000	0	0	0	0	0	0
Metro Bond Local Share Natural	457,320	500,000	1,000,000	200,000	0	0	0	1,200,000
Metro Bond Local Share Neighb	0	500,000	325,000	0	0	0	0	325,000
Metro Bond Local Share Trail Ac	136,553	456,000	0	0	0	0	0	0
SDC Acquisition Community Par	0	555,000	850,000	826,721	0	0	0	1,676,721
SDC Habitat Acquisiton	0	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
SDC Neighborhood Park Acquis	2,931,721	0	457,735	500,000	1,000,000	1,000,000	1,000,000	3,957,735
SDC Trail Acquisition	0	13,580	160,000	260,000	135,000	135,000	135,000	825,000
Total Acquisitions	3,525,594	3,126,000	3,092,735	2,086,721	1,435,000	1,435,000	1,435,000	9,484,456
Buildings & Pools								
Capital Equipment Reserve	0	(725)	209,115	99,000	99,000	99,000	99,000	605,115
Children's Museum Energy Effic	0	0	0	288,990	288,990	0	0	577,980
Chimney Park Remodel	64,256	350,000	167,000	0	0	0	0	167,000
Co2 Sensors @ Eight Communi	0	0	0	128,700	0	0	0	128,700
Columbia Pool Heat Wheel	0	20,877	0	0	0	0	0	0
Columbia Pool Replaster	0	150,000	0	0	0	0	0	0
Columbia Pool Roof	0	0	0	0	1,112,000	0	0	1,112,000
Community Music Center	0	0	0	1,992,000	0	0	0	1,992,000
Computer Hardware Equipment	0	197,000	0	0	0	0	0	0
Delta Park Maintenance Facility	10,883	605,000	454,000	0	0	0	0	454,000
Dishman Solar Panels Installatic	0	313,258	0	0	0	0	0	0
Energy Monitoring System Upgr	0	0	0	71,500	0	0	0	71,500
Flavel Property Development	449,108	2,310,000	511,649	0	0	0	0	511,649
Forestry HQ Replacement	0	0	0	1,500,000	2,100,000	0	0	3,600,000
Fulton Community Center Upgra	0	0	0	25,000	750,000	0	0	775,000
Hillside Community Center Kitcl	0	46,663	0	0	0	0	0	0
Interstate Firehouse Cultural Ce	0	0	0	71,000	0	0	0	71,000
Leach Botanical Building	0	0	0	2,388,000	0	0	0	2,388,000
Lighting Retrofit - 3 Community	21,358	13,109	0	0	0	0	0	0
MAC HVAC Control Upgrades	0	0	0	214,500	0	0	0	214,500
Major Maintenance	1,052,748	1,180,245	1,493,537	433,409	1,024,425	1,079,124	1,088,654	5,119,149
Matt Dishman Community Cente	0	0	0	0	0	0	8,336,000	8,336,000
Mt Scott Community Center FCI	0	0	0	0	0	0	7,356,000	7,356,000
Mt Tabor Facility	0	280,000	500,000	0	5,000,000	10,000,000	15,000,000	30,500,000
Mt. Tabor Plant Production Gree	0	0	50,846	0	0	0	0	50,846
Mt.. Scott Community Center Re	0	0	0	348,000	4,168,000	0	0	4,516,000
Multnomah Arts Center Facility I	0	0	0	7,577,000	0	0	0	7,577,000
Peninsula Park Windows	149,725	35,693	0	0	0	0	0	0
Pittock Mansion Exterior Masonr	0	0	0	2,111,000	0	0	0	2,111,000
Pittock Terrace Replacement	9,386	410,614	365,614	0	0	0	0	365,614

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Bureau Capital Program	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Portland Parks & Recreation								
Buildings & Pools								
Pool Mechanical System Upgrade	0	0	0	0	1,170,000	2,340,000	1,170,000	4,680,000
Sellwood Community Center Re	0	0	0	0	0	1,677,000	0	1,677,000
Sellwood Pool House Roof	0	0	0	60,000	0	0	0	60,000
Sellwood Pool Lead	0	0	0	0	300,000	0	0	300,000
Sellwood Pool Solar	0	0	0	0	14,040	0	0	14,040
St John Racquet Center Lighting	6,662	15,066	0	0	0	0	0	0
St Johns Modular Building	0	80,000	0	0	0	0	0	0
UPCC ADA Ramp	8,175	140,000	0	0	0	0	0	0
Washington Monroe Community	437,101	252,890	0	3,018,000	11,539,000	15,830,000	0	30,387,000
Whitaker Pond Education Cente	0	0	0	2,849,000	0	0	0	2,849,000
Total Buildings & Pools	2,209,402	6,399,690	3,751,761	23,175,099	27,565,455	31,025,124	33,049,654	118,567,093
Developed Parks								
Beech Park - 1	0	0	0	892,000	206,000	3,089,000	0	4,187,000
Cathedral Park Transient Dock	0	0	0	0	1,055,000	1,801,000	0	2,856,000
Childrens Arboretum - East	0	0	0	618,000	0	0	0	618,000
Childrens Arboretum - West	0	0	0	2,093,000	0	0	0	2,093,000
Chinese Garden-SDC contribut	0	89,823	0	0	0	0	0	0
Clatsop Butte	0	0	0	528,000	3,215,000	0	0	3,743,000
Cully Park	0	0	0	0	4,221,000	7,810,000	0	12,031,000
Dawson Park Improvements	223,375	500,000	400,000	500,000	0	0	0	900,000
Director Park Electrical Capacit	0	0	0	64,312	0	0	0	64,312
Director Park WiFi Installation	0	0	0	54,793	0	0	0	54,793
Dog Off Leach Area Repairs - Ci	0	0	0	200,000	300,000	0	0	500,000
E205 Argay Park Amenities	0	20,000	0	0	0	0	0	0
E205 Cherry Park Amenities	0	20,000	0	0	0	0	0	0
E205 Ed Benedict Amenities	0	23,500	0	0	0	0	0	0
E205 Glenfair Amenities	0	20,000	0	0	0	0	0	0
E205 Midland Amenities	0	20,000	0	0	0	0	0	0
E205 W Powellhurst Amenities	0	20,000	0	0	0	0	0	0
East Holiday Master Plan	0	0	0	0	1,000,000	0	0	1,000,000
Errol Heights Master Plan	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
Gateway Plaza Development	0	0	0	1,000,000	0	0	0	1,000,000
Gilbert Hts-SE130TH	139	55,000	1,700	0	0	0	0	1,700
Halpern Fountain	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Interstate Urban Renewal Capita	638,707	100,000	100,000	100,000	30,000	0	0	230,000
Ivon Park Improvement	79,697	9,675	13,204	0	0	0	0	13,204
Japanese Garden-SDC Contribu	0	55,899	0	0	0	0	0	0
Lents URA Development	992,353	115,000	1,175,000	100,000	100,000	100,000	0	1,475,000
Marshall Park and Trail	0	0	0	875,000	0	0	0	875,000
North Macadam URA	0	0	0	0	0	1,000,000	1,000,000	2,000,000
O' Bryant Square Development	0	0	0	0	5,100,220	0	0	5,100,220
Park Features and Amenities-M	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
Parklane Park Master Plan	0	0	0	0	0	6,046,000	0	6,046,000

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Portland Parks & Recreation								
Developed Parks								
Pettygrove Park	1,081	0	100,000	0	0	0	0	100,000
Pioneer Courthouse Square Mer	0	0	0	0	4,659,000	0	0	4,659,000
Restroom Repair	0	0	0	0	2,400,000	0	0	2,400,000
River District Neighborhood Parl	706,900	4,400,000	400,000	0	0	0	0	400,000
SDC Citywide Component Devel	489,439	200,000	525,000	25,000	310,000	310,000	310,000	1,480,000
SDC Neighborhood Park Develo	1,907,000	0	1,961,802	700,000	600,000	600,000	600,000	4,461,802
South Park Blocks Refurbish	0	0	0	375,000	0	0	0	375,000
Spring Garden Park Master Plar	0	0	0	0	1,457,000	0	0	1,457,000
Terrace Trail Park Amenities	406,481	50,000	0	0	0	0	0	0
Waterfront Park Lead Paint Aba	0	0	0	137,000	0	0	0	137,000
Waterfront Park Turf	10,386	155,614	166,000	0	0	0	0	166,000
Waterfront Park-Ankeny	3,188,166	39,807	0	0	0	0	0	0
Werbin - Cully Park Developmer	0	0	500,000	500,000	0	0	0	1,000,000
Willamette Park Improvement	10,682	644,200	633,518	0	0	0	0	633,518
Willamette Park Improvements -	0	45,021	0	0	0	0	0	0
Total Developed Parks	8,654,406	6,583,539	5,976,224	11,146,105	29,264,220	25,422,000	2,310,000	74,118,549
Golf								
Heron Lakes New Clubhouse	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500
Irrigation Controllers Eastmorela	0	83,618	0	0	0	0	0	0
Total Golf	460,573	259,618	178,500	4,700,000	0	0	0	4,878,500
Green Infrastructure								
Clarendon Community Garden	0	51,890	0	0	0	0	0	0
Community Garden Developmer	146,357	43,502	40,000	0	0	0	0	40,000
Community Garden New Site	0	110,000	0	0	0	0	0	0
EMCSWCD Community Garden	17,850	32,150	0	0	0	0	0	0
Errol Heights Community Garder	543	44,307	0	0	0	0	0	0
Errol Heights Remove Schnaeb	0	0	0	0	182,734	0	0	182,734
Frazer Community Garden	1,098	33,902	0	0	0	0	0	0
Furey Community Garden	25,292	12,542	0	0	0	0	0	0
Gabriel Park Community Garder	0	10,000	0	0	0	0	0	0
Grant Community Garden	0	15,000	0	0	0	0	0	0
Kenton Community Garden	0	10,000	0	0	0	0	0	0
Laurelhurst Park Pond Dredging	1,365,166	0	0	0	0	0	0	0
Laurelhurst Pond Planting	0	70,000	0	0	0	0	0	0
Lents School Community Garde	0	10,000	0	0	0	0	0	0
Metro Bond Local Share Natural	268,602	870,000	0	0	0	0	0	0
Natural Area Signage	0	0	0	1,000,000	0	0	0	1,000,000
Natural Area Stabilization	0	0	0	1,953,000	1,055,000	736,000	0	3,744,000
NE 47th & Sumner - Community	1,500	33,500	0	0	0	0	0	0
SDC Habitat Restoration	0	0	25,000	25,000	10,000	10,000	10,000	80,000
Thomas Cully Community Garde	0	35,000	0	0	0	0	0	0
Westmoreland Duck Pond	0	200,000	300,000	400,000	0	0	0	700,000

Capital Improvement Plan - Summary by CIP Program

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Portland Parks & Recreation								
Green Infrastructure								
Westmoreland Park Playground	17,891	540,144	405,000	0	0	0	0	405,000
Whitaker Pond NA Development	0	0	0	1,055,000	2,235,000	0	0	3,290,000
Total Green Infrastructure	1,844,299	2,121,937	770,000	4,433,000	3,482,734	746,000	10,000	9,441,734
Portland International Raceway								
PIR Oval Track	47,433	11,567	0	0	0	0	0	0
Total Portland International Raceway	47,433	11,567	0	0	0	0	0	0
Recreation Features								
City Destination Play Area	0	0	0	1,500,000	0	0	0	1,500,000
Couch Park - West Recreation Zone	0	4,022	0	0	824,000	0	0	824,000
Couch Park Playground Replacement	0	0	130,500	0	0	0	0	130,500
Downtown Play Area	0	0	0	300,000	0	0	0	300,000
E205 East Holladay Playground	1,756	200,000	19,154	0	0	0	0	19,154
E205 East Portland Community Center Playground	1,463	200,000	19,154	0	0	0	0	19,154
E205 Parklane Playground Improvement	1,171	150,000	0	0	0	0	0	0
E205 Ventura Park Pump Track	0	5,000	0	0	0	0	0	0
East Delta Park Synthetic Fields	0	0	0	0	8,073,000	0	0	8,073,000
East Portland Community Center	0	10,538	0	0	0	0	0	0
Essex Tennis Court Restoration	0	0	0	0	19,500	0	0	19,500
Fernhill Splash Pad	0	0	200,000	0	0	0	0	200,000
Harper's Playground - Arbor Lodge	0	0	86,000	0	0	0	0	86,000
Kenton Park Playground	0	25,000	0	0	0	0	0	0
Lents Tennis Court Restoration	0	0	0	0	110,695	0	0	110,695
Lents Walker Stadium	0	0	0	0	0	2,950,000	0	2,950,000
Playground ADA & Safety	0	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
Playground Safety Improvement	1,654,549	2,961	0	0	0	0	0	0
Portland Tennis Center Bubble	0	0	1,000,000	0	0	0	0	1,000,000
Portland Tennis Center Renovation	0	0	0	3,309,000	0	0	0	3,309,000
Reike School Synthetic Turf Replacement	0	0	0	0	2,375,000	0	0	2,375,000
Rocky Butte-Masonry	0	0	0	166,000	0	0	0	166,000
Skate Park - Regional	0	0	0	0	1,000,000	0	0	1,000,000
Splash Pad Feasibility	0	7,256	5,067	0	0	0	0	5,067
Sports Field Safety Improvement	0	0	65,000	65,000	0	0	0	130,000
Sports Field Synthetic Turf	0	0	0	500,000	0	0	0	500,000
Sports Fields - Schools	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
SW Tennis Courts Resurfacing	0	49,992	0	0	0	0	0	0
Tennis Court Decommission	0	0	0	220,000	0	0	0	220,000
Tennis Court Renovation	0	0	0	1,055,000	1,210,000	1,266,000	0	3,531,000
Wading Pool Conversion Priority	0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000
Westmoreland Park Ballfield Renovation	0	0	0	999,000	0	0	0	999,000
Woodlawn Park Playground	0	12,000	0	0	0	0	0	0
Total Recreation Features	1,658,939	666,769	1,524,875	10,714,000	21,062,195	9,316,000	1,200,000	43,817,070

Capital Improvement Plan - Summary by CIP Program

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Portland Parks & Recreation								
Utilities, Roads & Trails								
3 Bridges McLoughlin Staircase	12,308	93,578	50,000	0	0	0	0	50,000
Bridge Inventory & Assessment	0	0	0	100,000	0	0	0	100,000
Burnside ADA Compliance	0	0	0	528,000	0	0	0	528,000
Chimney Park Bridge North Will	44,721	183,952	0	0	0	0	0	0
Chimney Park Trail	0	0	0	0	237,000	0	0	237,000
City Mountain Bike Trail	0	0	0	1,000,000	0	0	0	1,000,000
Columbia Slough Trail - PIR to N	40,595	535,372	286,286	0	0	0	0	286,286
Delta Park Pressure Sewer	0	135,000	0	0	0	0	0	0
E205 Gilbert Primary - Path & A	878	100,000	0	0	0	0	0	0
E205 Lynchwood Park - Path & .	0	100,000	100,000	0	0	0	0	100,000
Ed Benedict Skate Plaza Safety	0	0	43,200	0	0	0	0	43,200
Forest Park Culverts	627	189,373	154,373	0	0	0	0	154,373
Forest Park Entrance	0	0	0	0	4,973,000	0	0	4,973,000
Hoyt Arboretum	0	0	0	594,000	0	0	0	594,000
Installation New Drainage Syste	0	0	0	227,500	0	0	0	227,500
Kelly Point Park Trail	0	0	0	273,000	0	0	0	273,000
Leaf Erickson Drive Refurbishm	0	0	0	0	528,000	6,432,000	6,806,000	13,766,000
Marine Drive Trail Gaps	9,151	110,563	95,412	3,694,000	0	0	0	3,789,412
Marine Drive Trail, Bridgeton Rd	89,538	1,260,000	700,000	0	0	0	0	700,000
Marquam Natural Area Trails	38,969	0	603,017	0	0	0	0	603,017
Mt. Tabor Trail Improvements	0	0	0	0	528,000	930,000	0	1,458,000
N Portland Greenway Trail	0	501,800	222,800	0	0	0	0	222,800
Oaks Bottom Trail Development	65,277	0	575,770	0	0	0	0	575,770
Pittock Mansion Entry Road Rep	0	0	0	331,000	0	0	0	331,000
Red Electric Trail	0	0	0	0	0	0	1,776,000	1,776,000
Red Electric Trail Match	0	0	176,247	0	0	0	0	176,247
Road and Parking Lot Projects	0	0	0	0	0	2,000,000	3,000,000	5,000,000
SDC Trail Development	0	0	0	0	300,000	300,000	300,000	900,000
South Waterfront Greenway - Gr	0	1,000,000	1,000,000	0	0	0	0	1,000,000
South Waterfront Greenway - ST	952,686	2,317,000	300,000	0	0	0	0	300,000
Springwater Trail Paving	1,182,571	100,000	0	0	0	0	0	0
Springwater Trailhead at SE 13E	0	0	0	0	0	1,635,000	0	1,635,000
Springwater-Sellwood Gap Trail	0	0	30,000	0	0	0	0	30,000
Stephens Creek NA Trail Restor	52,134	125,000	51,622	0	0	0	0	51,622
Swan Island Waud Bluff Trail	226,747	1,947,789	1,735,563	0	0	0	0	1,735,563
Swan Island Waud Bluff Trail Lc	4,753	186,831	0	0	0	0	0	0
Ventura Park New Irrigation Sys	0	0	130,000	0	0	0	0	130,000
Washington & Lovejoy Masonry	0	0	47,000	0	0	0	0	47,000
Wildwood Trail Bridge	0	0	0	0	0	3,024,000	0	3,024,000
Willamette Greenway	0	0	0	0	0	0	5,130,000	5,130,000

Capital Improvement Plan - Summary by CIP Program

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Portland Parks & Recreation								
Utilities, Roads & Trails								
Willamette Park Boat Ramp Dre	0	0	0	807,300	0	0	0	807,300
Total Utilities, Roads & Trails	2,720,955	8,886,258	6,301,290	7,554,800	6,566,000	14,321,000	17,012,000	51,755,090
Total Portland Parks & Recreat	21,121,601	28,055,378	21,595,385	63,809,725	89,375,604	82,265,124	55,016,654	312,062,492
Total City Capital Plan	21,121,601	28,055,378	21,595,385	63,809,725	89,375,604	82,265,124	55,016,654	312,062,492

**Portland Parks & Recreation
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Acquisitions								
Metro Bond Local Share Natural Area Acquisition (P00200)								
	Dollars for Art:		0					
					Total Project Cost:	5,000,000	Area: Citywide	
					Original Project Cost:	5,000,000	Objective: GRO: New	
Project Description								
Acquisition of land for natural areas. Funding is from the Metro 2006 Bond measure. Funding agreement extended to March 2013.								
Total Requirements	457,320	500,000	1,000,000	200,000	0	0	0	1,200,000
Operating and Maintenance Costs			100,500	136,000	152,000	161,000	161,000	
Metro Bond Local Share Neighborhood Park Acquisition (P00201)								
	Dollars for Art:		0					
					Total Project Cost:	3,000,000	Area: Citywide	
					Original Project Cost:	3,000,000	Objective: GRO: New	
Project Description								
Acquisition of land for neighborhood parks. Funding is from the Metro 2006 Bond measure. Funding agreement extended to March 2013.								
Total Requirements	0	500,000	325,000	0	0	0	0	325,000
Operating and Maintenance Costs			24,000	32,000	32,000	32,000	32,000	
Metro Bond Local Share Trail Acquisition (P00202)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: Citywide	
					Original Project Cost:	1,000,000	Objective: GRO: New	
Project Description								
Acquisition of land for trail development. Funding is from the Metro 2006 Bond measure. Funding agreement extended to March 2013.								
Total Requirements	136,553	456,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Acq - Riverview Cemetary (P00493)								
	Dollars for Art:		0					
					Total Project Cost:	500,000	Area: Southwest	
					Original Project Cost:	650,000	Objective: GRO: New	
Project Description								
Acquisition of land using System Development Charges for expansion of natural habitat.								
Total Requirements	0	500,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	50,000	50,000	88,000	0	
Acq - Red Electric Alpenrose (P00498)								
	Dollars for Art:		0					
					Total Project Cost:	6,420	Area: Southwest	
					Original Project Cost:	6,420	Objective: GRO: New	
Project Description								
Acquisition of land using System Development Charges for expansion of trail system in response to growth of population. Additional funding provided by the Metro 2006 Bond.								
Total Requirements	0	6,420	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Parks & Recreation
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Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Acquisitions								
SDC Neighborhood Park Acquisition (P10017)								
	Dollars for Art:		0					
				Total Project Cost:		Ongoing	Area: Citywide	
				Original Project Cost:			Objective: GRO: New	
Project Description	Acquire neighborhood parks in areas of Portland with growth. Funded with System Development Charge resources.							
Total Requirements	2,931,721	0	457,735	500,000	1,000,000	1,000,000	1,000,000	3,957,735
Operating and Maintenance Costs			5,700	16,500	27,600	42,000	46,200	
SDC Acquisition Community Parks (P10121)								
	Dollars for Art:		0					
				Total Project Cost:		Ongoing	Area: Citywide	
				Original Project Cost:			Objective: GRO: New	
Project Description	Acquisition of land using System Development Charges for community parks in areas of the City experiencing population growth.							
Total Requirements	0	555,000	850,000	826,721	0	0	0	1,676,721
Operating and Maintenance Costs			5,400	29,300	45,900	45,900	45,900	
SDC Trail Acquisition (P10344)								
	Dollars for Art:		0					
				Total Project Cost:		Ongoing	Area: Citywide	
				Original Project Cost:			Objective: GRO: New	
Project Description	Citywide acquisitions using System Development Charges for expansion of trail system in response to growth of population.							
Total Requirements	0	13,580	160,000	260,000	135,000	135,000	135,000	825,000
Operating and Maintenance Costs			19,000	27,800	33,300	33,300	35,300	
SDC Habitat Acquisition (P10355)								
	Dollars for Art:		0					
				Total Project Cost:		Ongoing	Area: Citywide	
				Original Project Cost:			Objective: GRO: New	
Project Description	Citywide acquisition using System Development Charges for expansion of natural habitat.							
Total Requirements	0	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Operating and Maintenance Costs			25,100	45,000	96,200	170,100	213,600	
Acq - Galbreath - Raymond Park (P10420)								
	Dollars for Art:		0					
				Total Project Cost:		145,000	Area: East	
				Original Project Cost:	0		Objective: GRO: New	
Project Description	Land acquisition using System Development Charges.							
Total Requirements	0	145,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Acquisitions								
Acq - Rohr @ Raymond Park (P10429)								
	Dollars for Art:		0					
					Total Project Cost:	150,000		
					Original Project Cost:			
Project Description	Land acquisition using System Development Charges.							
Total Requirements	0	150,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Buildings & Pools								
Capital Equipment Reserve (P00094)								
	Dollars for Art:		0					
					Total Project Cost:	89,275		
					Original Project Cost:	89,275		
Project Description	Funds for replacement of specialized park equipment and machinery. Parks operating funded.							
Total Requirements	0	(725)	209,115	99,000	99,000	99,000	99,000	605,115
Operating and Maintenance Costs			0	0	0	0	0	
Interstate Firehouse Cultural Center Upgrade (P00283)								
	Dollars for Art:		0					
					Total Project Cost:	74,000		
					Original Project Cost:	74,000		
Project Description	Remodel and upgrade the Interstate Firehouse Cultural Center. Unfunded.							
Total Requirements	0	0	0	71,000	0	0	0	71,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Mt. Tabor Plant Production Greenhouse (P00312)								
	Dollars for Art:		0					
					Total Project Cost:	50,846		
					Original Project Cost:			
Project Description	Renovation of greenhouse heating system piping, replace electronic controllers, small boiler, Energy Blanket/Shade and glass panels. Major Maintenance funding.							
Total Requirements	0	0	50,846	0	0	0	0	50,846
Operating and Maintenance Costs			0	0	0	0	0	
St Johns Modular Building (P00315)								
	Dollars for Art:		0					
					Total Project Cost:	80,000		
					Original Project Cost:	80,000		
Project Description	Add a modular building to St Johns Community Center to expand classroom availability. Funded by General Fund carryover.							
Total Requirements	0	80,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Buildings & Pools								
NEW - Co2 Sensors @ Eight Community Centers (P00319)								
	Dollars for Art:	0						
				Total Project Cost:	128,700		Area: Citywide	
				Original Project Cost:			Objective: Sustainability	
Project Description								
Energy updates based on recent mechanical engineer audit recommendations. Survey of existing dampers with the addition of 55 CO2 sensors at nine community centers. The sensor determines if there is additional outside air needed, limiting the need to use energy when it is not needed. EPCC, MSCC, SWCC, UPCC, Hillside CC, Montavilla CC, Children's Museum, St. Johns CC. Unfunded.								
Total Requirements	0	0	0	128,700	0	0	0	128,700
Operating and Maintenance Costs			0	0	0	0	0	
Pool Mechanical System Upgrades (P00320)								
	Dollars for Art:	0						
				Total Project Cost:	4,680,000		Area: North	
				Original Project Cost:			Objective: Sustainability	
Project Description								
Replacement of mechanical systems at Grant, Pier, and Peninsula Pools. This includes pumps, pipes and filters for each pool. Unfunded.								
Total Requirements	0	0	0	0	1,170,000	2,340,000	1,170,000	4,680,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - MAC HVAC Control Upgrades (P00325)								
	Dollars for Art:	0						
				Total Project Cost:	214,500		Area: Southwest	
				Original Project Cost:			Objective: Sustainability	
Project Description								
Energy updates based on recent mechanical engineer audit recommendations. Unfunded.								
Total Requirements	0	0	0	214,500	0	0	0	214,500
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Children's Museum Energy Efficiency Imp. (P00326)								
	Dollars for Art:	0						
				Total Project Cost:	577,980		Area: Southwest	
				Original Project Cost:			Objective: Sustainability	
Project Description								
Energy updates based on recent mechanical engineer energy audit recommendations. Unfunded.								
Total Requirements	0	0	0	288,990	288,990	0	0	577,980
Operating and Maintenance Costs			0	0	0	0	0	
Washington Monroe Community Center (P00332)								
	Dollars for Art:	0						
				Total Project Cost:	31,500,000		Area: Southeast	
				Original Project Cost:	31,500,000		Objective: GRO: New	
Project Description								
Design, develop, and construct a new community center on the Washington-Monroe site. Design work funded by a grant thru Housing and Urban Development, HUD. Unfunded in out years with the expectation of just under 1mil funding from PDC.								
Total Requirements	437,101	252,890	0	3,018,000	11,539,000	15,830,000	0	30,387,000
Operating and Maintenance Costs			0	0	0	533,000	533,000	

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Buildings & Pools								
Sellwood Pool House Roof (P00338)								
Dollars for Art:		0						
Total Project Cost:						63,000		
Original Project Cost:								
Area:							Southeast	
Objective:								Maintenance-Preser
Project Description	Replace pool and kitchen building roofs. Funded by Major Maintenance.							
Total Requirements	0	0	0	60,000	0	0	0	60,000
Operating and Maintenance Costs			0	0	0	0	0	
Sellwood Pool Solar (P00339)								
Dollars for Art:		0						
Total Project Cost:						14,040		
Original Project Cost:								
Area:							Southeast	
Objective:								Sustainability
Project Description	Installation of a new solar thermal hot water system for Sellwood Pool. Funded by Major Maintenance.							
Total Requirements	0	0	0	0	14,040	0	0	14,040
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Energy Monitoring System Upgrad (P00340)								
Dollars for Art:		0						
Total Project Cost:						71,500		
Original Project Cost:								
Area:							Citywide	
Objective:								Sustainability
Project Description	Upgrade to existing DDC Walker energy management system to include energy "real time" monitoring component for energy use. Funded by Major Maintenance.							
Total Requirements	0	0	0	71,500	0	0	0	71,500
Operating and Maintenance Costs			0	0	0	0	0	
Multnomah Arts Center Facility Improvements (P00406)								
Dollars for Art:		0						
Total Project Cost:						7,577,000		
Original Project Cost:						7,577,000		
Area:							Southwest	
Objective:								Maintenance & Repa
Project Description	Implement safety and code improvements at the 1923 central hall and both wings includng seismic and HVAC improvements. Unfunded at this time.							
Total Requirements	0	0	0	7,577,000	0	0	0	7,577,000
Operating and Maintenance Costs			0	0	0	0	0	
Matt Dishman Community Center General Improvement (P00415)								
Dollars for Art:		0						
Total Project Cost:						8,366,000		
Original Project Cost:						8,366,000		
Area:							Northeast	
Objective:								Maintenance & Repa
Project Description	Phase one of community center improvement to bring the entire building up to code, including electrical, fire, plumbing, and sewer services. This will entail installing fire sprinklers and replacing windows and doors out of compliance with code. Unfunded at this time.							
Total Requirements	0	0	0	0	0	0	8,336,000	8,336,000
Operating and Maintenance Costs			0	0	0	0	0	

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Buildings & Pools								
Computer Hardware Equipment Reserve (P00426)								
Dollars for Art:		0						
Total Project Cost:						297,000		
Original Project Cost:						297,000		
Area:							Citywide	
Objective:							Maintenance-Preser	
Project Description	Reserve for purchase of information technology hardware. Funded by General Fund.							
Total Requirements	0	197,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Flavel Property Development (P00434)								
Dollars for Art:		0						
Total Project Cost:						3,750,000		
Original Project Cost:						3,750,000		
Area:							Southeast	
Objective:							GRO: Expand	
Project Description	Remodel the Flavel Property to use as a maintenance facility. Funded by levy and General Fund resources including a line of credit.							
Total Requirements	449,108	2,310,000	511,649	0	0	0	0	511,649
Operating and Maintenance Costs			0	0	0	0	0	
Leach Botanical Building (P00479)								
Dollars for Art:		0						
Total Project Cost:						2,388,000		
Original Project Cost:						2,388,000		
Area:							East	
Objective:							Maintenance & Repa	
Project Description	Restore condition of Manor House, Administration Annex, and other buildings to bring into code compliance, improve function, and increase revenue (Gift Shop and Carriage House). Unfunded at this time.							
Total Requirements	0	0	0	2,388,000	0	0	0	2,388,000
Operating and Maintenance Costs			0	0	0	0	0	
Mt Tabor Facility (P00480)								
Dollars for Art:		0						
Total Project Cost:						78,111,000		
Original Project Cost:						78,111,000		
Area:							Southeast	
Objective:							Replacement	
Project Description	Mt Tabor Maintenance Facilities renovation will be done in five phases. The budget includes relocation expenses. Construction documents funded by set aside request. Remainder unfunded at this time.							
Total Requirements	0	280,000	500,000	0	5,000,000	10,000,000	15,000,000	30,500,000
Operating and Maintenance Costs			0	0	0	0	82,000	
Forestry HQ Replacement (P00487)								
Dollars for Art:		0						
Total Project Cost:						7,356,000		
Original Project Cost:						7,356,000		
Area:							North	
Objective:							Replacement	
Project Description	Phase one of project to replace facilities including sitework, new administrative and office building, new maintenance/vehicle barn and demolition of the old facility. Unfunded at this time.							
Total Requirements	0	0	0	1,500,000	2,100,000	0	0	3,600,000
Operating and Maintenance Costs			0	0	0	0	0	

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Buildings & Pools								
Mt Scott Community Center FCI (P00488)								
	Dollars for Art:		0					
					Total Project Cost:	7,356,000	Area: Southeast	
					Original Project Cost:	7,356,000	Objective: Maintenance & Repa	
Project Description								
Phase one of project includes code and safety issues on house structure and auditorium: HVAC, fire/life safety, electrical, windows, and seismic upgrades. Phase two contains upgrades to newer areas of the Community Center. Unfunded at this time.								
Total Requirements	0	0	0	0	0	0	7,356,000	7,356,000
Operating and Maintenance Costs			0	0	0	0	0	
Peninsula Park Windows (P00494)								
	Dollars for Art:		0					
					Total Project Cost:	179,507	Area: North	
					Original Project Cost:	179,507	Objective: Replacement	
Project Description								
Add energy efficient windows to Peninsula Park. Funded by ARRA- Energy Efficiency and Conservation Block Grants								
Total Requirements	149,725	35,693	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Lighting Retrofit - 3 Community Centers (P00495)								
	Dollars for Art:		0					
					Total Project Cost:	34,320	Area: Citywide	
					Original Project Cost:	0	Objective: Maintenance-Preser	
Project Description								
Install energy efficient lighting in three community centers-Montavilla, Hillsdale and Fulton. Funded by ARRA- Energy Efficiency and Conservation Block Grants								
Total Requirements	21,358	13,109	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Community Music Center (P00501)								
	Dollars for Art:		0					
					Total Project Cost:	1,992,000	Area: North	
					Original Project Cost:	1,992,000	Objective: Maintenance & Repa	
Project Description								
Seismic and other repairs at the Community Music Center. Unfunded at this time.								
Total Requirements	0	0	0	1,992,000	0	0	0	1,992,000
Operating and Maintenance Costs			0	0	0	0	0	
Chimney Park Remodel (P00510)								
	Dollars for Art:		4,674					
					Total Project Cost:	477,000	Area: North	
					Original Project Cost:	477,000	Objective: Replacement	
Project Description								
Remodel Chimney Park to accomodate park maintenance personnel. Funded with line of credit.								
Total Requirements	64,256	350,000	167,000	0	0	0	0	167,000
Operating and Maintenance Costs			0	0	0	0	0	

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Buildings & Pools								
St John Racquet Center Lighting (P00528)								
	Dollars for Art:		0					
					Total Project Cost:	77,948	Area: North	
					Original Project Cost:	0	Objective: Maintenance-Safety	
Project Description								
Install energy efficient lighting at the St Johns Racquet Center. This project funded thru a Federal Engery Grant, ARRA, through the State of Oregon.								
Total Requirements	6,662	15,066	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Whitaker Pond Education Center (P00531)								
	Dollars for Art:		0					
					Total Project Cost:	2,849,000	Area: Northeast	
					Original Project Cost:	2,849,000	Objective: Expansion	
Project Description								
New education facility with classrooms, office space, outdoor teaching areas, maintenance and growing areas, and a multi-purpose room. Unfunded at this time.								
Total Requirements	0	0	0	2,849,000	0	0	0	2,849,000
Operating and Maintenance Costs			0	0	39,000	39,000	39,000	
Delta Park Maintenance Facility (P00545)								
	Dollars for Art:		9,600					
					Total Project Cost:	800,000	Area: North	
					Original Project Cost:	800,000	Objective: Maintenance & Repa	
Project Description								
Remodel Delta Park facility for sports group including external storage, restrooms, and office space. Funded by a line of credit.								
Total Requirements	10,883	605,000	454,000	0	0	0	0	454,000
Operating and Maintenance Costs			0	0	0	0	0	
Sellwood Pool Lead (P00583)								
	Dollars for Art:		0					
					Total Project Cost:	300,000	Area: Southeast	
					Original Project Cost:	300,000	Objective: Mandated	
Project Description								
Exterior lead abatement: window replacement, and repaint exterior after abatement. Unfunded at this time.								
Total Requirements	0	0	0	0	300,000	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
Dishman Solar Panels Installation (P00592)								
	Dollars for Art:		0					
					Total Project Cost:	313,258	Area: Northeast	
					Original Project Cost:	0	Objective: Sustainability	
Project Description								
Installation of solar panels on the roof at Matt Dishman Community Center. This project is funded thru ARRA- Energy Efficiency and Conservation Block Grant.								
Total Requirements	0	313,258	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Buildings & Pools								
Hillside Community Center Kitchen Update (P00596)								
	Dollars for Art:		0				46,663	
Total Project Cost:								
Original Project Cost:								
Area:								
Objective:								
Project Description	Remodel and upgrade kitchen at Hillside Community Center. Funded by a grant thru the Oregon Community Foundation.							
Total Requirements	0	46,663	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Major Maintenance (P20072)								
	Dollars for Art:		0					
Total Project Cost:							Ongoing	
Original Project Cost:								
Area:								
Objective:								
Project Description	The funding addresses capital maintenance projects with an ongoing budget appropriation. Funded by General Fund.							
Total Requirements	1,052,748	1,180,245	1,493,537	433,409	1,024,425	1,079,124	1,088,654	5,119,149
Operating and Maintenance Costs			0	0	0	0	0	0
Pittock Mansion Exterior Masonry (P20077)								
	Dollars for Art:		0					
Total Project Cost:							5,451,000	
Original Project Cost:							5,451,000	
Area:								
Objective:								
Project Description	Phase one of refurbishment: correct sources of water penetration, repair damaged masonry and failed terraces, repair plumbing and electrical service. Unfunded at this time.							
Total Requirements	0	0	0	2,111,000	0	0	0	2,111,000
Operating and Maintenance Costs			0	0	0	0	0	0
Mt. Scott Community Center Refurbishment (P20246)								
	Dollars for Art:		0					
Total Project Cost:							4,707,000	
Original Project Cost:							4,707,000	
Area:								
Objective:								
Project Description	For Mt Scott Community Center, fire alarm with sprinklers, HVAC upgrades, and new reprogramming of the old bath house including structural ADA access to ground floor. Unfunded at this time.							
Total Requirements	0	0	0	348,000	4,168,000	0	0	4,516,000
Operating and Maintenance Costs			0	0	0	0	0	0
Sellwood Community Center Refurbishment (P20254)								
	Dollars for Art:		0					
Total Project Cost:							1,677,000	
Original Project Cost:							1,677,000	
Area:								
Objective:								
Project Description	General improvements to Sellwood Community Center including: building envelope and pool, lead paint abatement and replacing windows, egress and fire alarm corrections, structural repairs, HVAC upgrades, and correcting interior ADA issues. Unfunded at this time.							
Total Requirements	0	0	0	0	0	1,677,000	0	1,677,000
Operating and Maintenance Costs			0	0	0	0	0	0

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Buildings & Pools								
Fulton Community Center Upgrades (P20281)								
	Dollars for Art:	0						
					Total Project Cost:	808,000	Area:	Southwest
					Original Project Cost:	808,000	Objective:	Maintenance & Repa
Project Description								
Improve floors, restrooms, finishes, and HVAC at Fulton CC. Investigate cracking in exterior wall. Unfunded at this time								
Total Requirements	0	0	0	25,000	750,000	0	0	775,000
Operating and Maintenance Costs			0	0	0	0	0	
Columbia Pool Roof (P20326)								
	Dollars for Art:	0						
					Total Project Cost:	1,112,000	Area:	North
					Original Project Cost:	1,112,000	Objective:	Maintenance & Repa
Project Description								
Replace all roofs on the building, especially the hypalon roof over the pool. Unfunded at this time.								
Total Requirements	0	0	0	0	1,112,000	0	0	1,112,000
Operating and Maintenance Costs			0	0	0	0	0	
UPCC ADA Ramp (P20373)								
	Dollars for Art:	0						
					Total Project Cost:	140,000	Area:	North
					Original Project Cost:	0	Objective:	Mandated
Project Description								
ADA Ramp installation. Major Maintenance funding.								
Total Requirements	8,175	140,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Columbia Pool Replaster (P20375)								
	Dollars for Art:	0						
					Total Project Cost:	150,000	Area:	North
					Original Project Cost:		Objective:	Maintenance-Preser
Project Description								
Recoat the plaster pool sheels to assure safe use and extend scheduled life. Major Maintenance funding.								
Total Requirements	0	150,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Pittock Terrace Replacement (P20377)								
	Dollars for Art:	0						
					Total Project Cost:	420,000	Area:	Northwest
					Original Project Cost:	420,000	Objective:	Maintenance-Preser
Project Description								
Replace the balustrade on four terrace areas of the Pittock Mansion. The main terrace is approximately 1,350 square feet in area and is framed by a 100 year old sandstone balustrade. Approximately \$200,000 for the main terrace, and \$110,000 more to do the repairs to the other three will be required plus permits, project and construction management, and contingency. Funded with General Fund set aside.								
Total Requirements	9,386	410,614	365,614	0	0	0	0	365,614
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Buildings & Pools								
Columbia Pool Heat Wheel (P20403)								
	Dollars for Art:		0			28877		
							Area: North	
							Objective: Sustainability	
Project Description								
Installation of heat wheel at the Columbia Pool. Major Maintenance funding.								
Total Requirements	0	20,877	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Developed Parks								
River District Neighborhood Park (P00053)								
	Dollars for Art:		0			5,000,000		
							Area: Northwest	
							Objective: Expansion	
Project Description								
Design and construct an urban neighborhood park. The developed three acre park will include a lawn, meadow, and play area. This project is funded by the Portland Development Commission and SDC credits.								
Total Requirements	706,900	4,400,000	400,000	0	0	0	0	400,000
Operating and Maintenance Costs			124,918	238,780	0	0	0	
Waterfront Park-Ankeny (P00071)								
	Dollars for Art:		0			0		
							Area: Central City	
							Objective: GRO: New	
Project Description								
Make improvements to Waterfront Park, Ankeny Plaza, Ankeny St, and First Ave to accommodate Saturday Market and create a festival street. Portland Development Commission funded.								
Total Requirements	3,188,166	39,807	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Park Features and Amenities-Maintenance (P00124)								
	Dollars for Art:		0			4,500,000		
							Area: Citywide	
							Objective: Maintenance & Rep	
Project Description								
Repair of furnishings, shelter roofs, and lighting needs throughout city. Unfunded.								
Total Requirements	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
Operating and Maintenance Costs			0	0	0	0	0	
O' Bryant Square Development (P00162)								
	Dollars for Art:		0			5,125,000		
							Area: Central City	
							Objective: Maintenance & Rep	
Project Description								
Complete the design and build for the park which does not include enhanced streetscapes. Partial funding will be provided by the 2002 Parks Levy but a major portion of project remains unfunded at this time.								
Total Requirements	0	0	0	0	5,100,220	0	0	5,100,220
Operating and Maintenance Costs			0	0	0	25,000	25,000	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
Interstate Urban Renewal Capital Projects (P00195)								
	Dollars for Art:		0					
					Total Project Cost:	8,700,000	Area: North	
					Original Project Cost:	8,700,000	Objective: GRO: Expand	
Project Description								
New and expanded projects in the Interstate URA. Funding provided by Portland Development Commission.								
Total Requirements	638,707	100,000	100,000	100,000	30,000	0	0	230,000
Operating and Maintenance Costs			0	0	0	0	0	
Cathedral Park Transient Dock (P00230)								
	Dollars for Art:		0					
					Total Project Cost:	7,191,000	Area: North	
					Original Project Cost:	7,191,000	Objective: Expansion	
Project Description								
Phased implementation of Cathedral Park Master Plan. Unfunded at this time.								
Total Requirements	0	0	0	0	1,055,000	1,801,000	0	2,856,000
Operating and Maintenance Costs			0	0	0	17,000	17,000	
Marshall Park and Trail (P00259)								
	Dollars for Art:		0					
					Total Project Cost:	1,092,000	Area: Southwest	
					Original Project Cost:	1,092,000	Objective: Expansion	
Project Description								
Implement elements of the master plan, including nature play area, parking, portapotties, habitat restoration, trails, and viewing platform. Unfunded at this time.								
Total Requirements	0	0	0	875,000	0	0	0	875,000
Operating and Maintenance Costs			0	0	29,000	29,000	29,000	
NEW - Director Park Electrical Capacity Upgrade (P00308)								
	Dollars for Art:		0					
					Total Project Cost:	64,312	Area: Central City	
					Original Project Cost:		Objective: Sustainability	
Project Description								
Upgrade power capacity at Directors Park. Unfunded.								
Total Requirements	0	0	0	64,312	0	0	0	64,312
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Director Park WiFi Installation (P00309)								
	Dollars for Art:		0					
					Total Project Cost:	54,793	Area: Central City	
					Original Project Cost:		Objective: GRO: New	
Project Description								
Installation of hardware for WiFi service at Directors Park. Unfunded								
Total Requirements	0	0	0	54,793	0	0	0	54,793
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
Dawson Park Improvements (P00386)								
	Dollars for Art:	24,353						
				Total Project Cost:	1,800,000		Area: North	
				Original Project Cost:	1,800,000		Objective: GRO: New	
Project Description	Renovate Dawson Park to bring to bureau standards. PDC funding from the Interstate urban renewal area is revenue source.							
Total Requirements	223,375	500,000	400,000	500,000	0	0	0	900,000
Operating and Maintenance Costs			0	18,150	0	0	0	
<hr/>								
Lents URA Development (P00438)								
	Dollars for Art:		0					
				Total Project Cost:	2,695,000		Area: Southeast	
				Original Project Cost:	2,695,000		Objective: Growth	
Project Description	Funds new and expanded projects in the Lents URA. Funded by PDC.							
Total Requirements	992,353	115,000	1,175,000	100,000	100,000	100,000	0	1,475,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Clatsop Butte (P00465)								
	Dollars for Art:		0					
				Total Project Cost:	3,743,000		Area: East	
				Original Project Cost:	3,743,000		Objective: Expansion	
Project Description	Phase one of master plan including basic improvements of earthwork, lawn/meadow, natural area, buffer, overlook mound, circulation, benches, fenced dog-off-leash-area, and utilities. Unfunded at this time.							
Total Requirements	0	0	0	528,000	3,215,000	0	0	3,743,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Beech Park - 1 (P00466)								
	Dollars for Art:		0					
				Total Project Cost:	4,187,000		Area: Northeast	
				Original Project Cost:	4,187,000		Objective: Expansion	
Project Description	Phase one of the project including the following: earthwork, paths, irrigated lawn and landscaping, benches, utilities, and drainage. Unfunded at this time.							
Total Requirements	0	0	0	892,000	206,000	3,089,000	0	4,187,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Halpern Fountain (P00478)								
	Dollars for Art:		0					
				Total Project Cost:	1,500,000		Area: Citywide	
				Original Project Cost:	1,500,000		Objective: Maintenance & Repa	
Project Description	Partnership for renovating and preserving the Halprin Fountain Sequence including the Source, Pettygrove (P00601), Lovejoy, and Forecourt (Keller) Fountains. Unfunded at this time.							
Total Requirements	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
Cully Park (P00486)								
	Dollars for Art:		0					
					Total Project Cost:	22,779,000	Area: Northeast	
					Original Project Cost:	22,779,000	Objective: Expansion	
Project Description								
Phase one of the master plan including basic improvements of site prep, utilities, irrigated lawn and plantings, dog off-leash area, and play area. Street improvements will allow access from Killingsworth, parking, sports fields, and irrigated plantings. Unfunded at this time.								
Total Requirements	0	0	0	0	4,221,000	7,810,000	0	12,031,000
Operating and Maintenance Costs			0	0	0	70,000	141,000	
Childrens Arboretum - East (P00491)								
	Dollars for Art:		0					
					Total Project Cost:	618,000	Area: North	
					Original Project Cost:	618,000	Objective: Expansion	
Project Description								
Develop Columbia Childrens' Arboretum East Recreation Zone to include playground area, picnic area, and sports field. Unfunded at this time.								
Total Requirements	0	0	0	618,000	0	0	0	618,000
Operating and Maintenance Costs			0	0	0	0	0	
Childrens Arboretum - West (P00492)								
	Dollars for Art:		0					
					Total Project Cost:	2,093,000	Area: North	
					Original Project Cost:	2,093,000	Objective: Expansion	
Project Description								
Develop Columbia Childrens' Arboretum West Recreation Zone to add an education area, demonstration garden, open lawn area with children's sports fields, a community garden, and playground. Unfunded at this time.								
Total Requirements	0	0	0	2,093,000	0	0	0	2,093,000
Operating and Maintenance Costs			0	0	141,000	141,000	141,000	
North Macadam URA (P00499)								
	Dollars for Art:		0					
					Total Project Cost:	2,000,000	Area: Central City	
					Original Project Cost:	2,000,000	Objective: Growth	
Project Description								
Funds new and expanded projects in the North Macadam URA. Funded by PDC.								
Total Requirements	0	0	0	0	0	1,000,000	1,000,000	2,000,000
Operating and Maintenance Costs			0	0	0	0	0	
Errol Heights Master Plan (P00517)								
	Dollars for Art:		0					
					Total Project Cost:	6,061,000	Area: Southeast	
					Original Project Cost:	6,061,000	Objective: Expansion	
Project Description								
This will be a hybrid park. Phase one of 2005 Master Plan will include natural areas, irrigated lawn and plantings, circulation and street improvements, and porta-potty infrastructure. Unfunded at this time.								
Total Requirements	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Parks & Recreation
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
Restroom Repair (P00519)								
	Dollars for Art:		0					
					Total Project Cost:	2,400,000	Area:	Citywide
					Original Project Cost:	2,400,000	Objective:	Maintenance & Repa
Project Description								
Repairs of fixed restrooms at Parks' sites including Mt. Tabor Summit and Eastbank Esplanade restrooms. Unfunded at this time.								
Total Requirements	0	0	0	0	2,400,000	0	0	2,400,000
Operating and Maintenance Costs			0	0	0	0	0	
Dog Off Leach Area Repairs - Citywide (P00520)								
	Dollars for Art:		0					
					Total Project Cost:	500,000	Area:	Citywide
					Original Project Cost:	500,000	Objective:	Maintenance & Repa
Project Description								
Repairs of enclosures for dog off leash areas. Unfunded.								
Total Requirements	0	0	0	200,000	300,000	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	
Parklane Park Master Plan (P00521)								
	Dollars for Art:		0					
					Total Project Cost:	6,046,000	Area:	East
					Original Project Cost:	6,046,000	Objective:	Expansion
Project Description								
Develop this new park adjacent to existing park (excluding the aquatic center, community garden, sport courts, and play area) with spray feature, paths, utilities, plantings, and site furniture. Unfunded at this time.								
Total Requirements	0	0	0	0	0	6,046,000	0	6,046,000
Operating and Maintenance Costs			0	0	0	0	125,000	
Pioneer Courthouse Square Membrane (P00523)								
	Dollars for Art:		0					
					Total Project Cost:	4,659,000	Area:	Central City
					Original Project Cost:	4,659,000	Objective:	Maintenance & Repa
Project Description								
Remove existing pavement as necessary to repair waterproof membrane and repair other paving. Unfunded at this time.								
Total Requirements	0	0	0	0	4,659,000	0	0	4,659,000
Operating and Maintenance Costs			0	0	0	0	0	
South Park Blocks Refurbish (P00524)								
	Dollars for Art:		0					
					Total Project Cost:	375,000	Area:	Central City
					Original Project Cost:	375,000	Objective:	Maintenance & Repa
Project Description								
Refurbish paving, light poles, and benches. Unfunded at this time.								
Total Requirements	0	0	0	375,000	0	0	0	375,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
Spring Garden Park Master Plan (P00525)								
	Dollars for Art:		0					
					Total Project Cost:	1,457,000	Area: Southwest	
					Original Project Cost:	1,457,000	Objective: Expansion	
Project Description								
Develop Spring Garden Park based on 2002 Master Plan with new play area, seating, drinking fountain, and water line. Unfunded at this time.								
Total Requirements	0	0	0	0	1,457,000	0	0	1,457,000
Operating and Maintenance Costs			0	0	0	13,000	13,000	
East Holiday Master Plan (P00533)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: East	
					Original Project Cost:	1,000,000	Objective: Expansion	
Project Description								
Construct park area as shown on park master plan. Unfunded at this time.								
Total Requirements	0	0	0	0	1,000,000	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	21,000	21,000	
Gateway Plaza Development (P00537)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: East	
					Original Project Cost:	1,000,000	Objective: Expansion	
Project Description								
Contribution toward a new plaza development. Selected site will be in Gateway URA and funded by PDC.								
Total Requirements	0	0	0	1,000,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	63,000	63,000	63,000	
Willamette Park Improvement (P00548)								
	Dollars for Art:		0					
					Total Project Cost:	644,200	Area: Southwest	
					Original Project Cost:	1,004,882	Objective: Expansion	
Project Description								
Improve Willamette Park around the Fulton Pump Station including new rest rooms. Funded by Water Bureau.								
Total Requirements	10,682	644,200	633,518	0	0	0	0	633,518
Operating and Maintenance Costs			0	0	0	0	0	
Willamette Park Improvements - Parking Fees (P00599)								
	Dollars for Art:		0					
					Total Project Cost:	45,021	Area: Southwest	
					Original Project Cost:		Objective: Maintenance-Preser	
Project Description								
Funding set aside for improvement to Willamette Park. Funding, one time, from parking fees collected at Willamette Park.								
Total Requirements	0	45,021	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
NEW - Pettygrove Park (P00601)								
	Dollars for Art:		0					
					Total Project Cost:	600,000	Area:	Central City
					Original Project Cost:	0	Objective:	Maintenance & Repa
Project Description								
Replace paths, benches, repair drainage system, re-shap berms to original shapes, and remove overgrown trees. Funded thru private donations from the Halprin Landscape Conservancy.								
Total Requirements	1,081	0	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
E205 Ed Benedict Amenities (P00607)								
	Dollars for Art:		0					
					Total Project Cost:	23,500	Area:	East
					Original Project Cost:		Objective:	Expansion
Project Description								
Addition of park amenities at Ed Benedict Park. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	23,500	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
E205 Glenfair Amenities (P00608)								
	Dollars for Art:		0					
					Total Project Cost:	20,000	Area:	East
					Original Project Cost:		Objective:	Expansion
Project Description								
Addition of park amenities at Glenfair Park. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	20,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
E205 Cherry Park Amenities (P00609)								
	Dollars for Art:		0					
					Total Project Cost:	20,000	Area:	East
					Original Project Cost:		Objective:	Expansion
Project Description								
Addition of park amenities at Cherry Park. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	20,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
E205 Midland Amenities (P00610)								
	Dollars for Art:		0					
					Total Project Cost:	20,000	Area:	East
					Original Project Cost:		Objective:	Expansion
Project Description								
Addition of park amenities at Midland Park. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	20,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
E205 W Powellhurst Amenities (P00611)								
	Dollars for Art:		0			20,000		
							Area: East	
							Objective: Expansion	
Project Description								
Addition of park amenities at West Powellhurst Park. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	20,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
E205 Argay Park Amenities (P00612)								
	Dollars for Art:		0			20,000		
							Area: East	
							Objective: Expansion	
Project Description								
Addition of park amenities at Argay Park. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	20,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
SDC Neighborhood Park Development (P10013)								
	Dollars for Art:		0			Ongoing		
							Area: Citywide	
							Objective: GRO: New	
Project Description								
Develop neighborhood parks with SDC funding.								
Total Requirements	1,907,000	0	1,961,802	700,000	600,000	600,000	600,000	4,461,802
Operating and Maintenance Costs			8,800	85,800	102,900	156,400	236,300	
Chinese Garden-SDC contribution #3477 (P10117)								
	Dollars for Art:		0			300,000		
							Area: Central City	
							Objective: Maintenance & Repa	
Project Description								
Contribution to the friends group or non profit for capital improvement and or repairs. This is a SDC funded project.								
Total Requirements	0	89,823	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
SDC Citywide Component Development (P10209)								
	Dollars for Art:		0			Ongoing		
							Area: Citywide	
							Objective: GRO: Expand	
Project Description								
Develop new Parks sites with SDC funding in park-deficient areas.								
Total Requirements	489,439	200,000	525,000	25,000	310,000	310,000	310,000	1,480,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Parks & Recreation
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Developed Parks								
Japanese Garden-SDC Contribution #3477 (P10348)								
	Dollars for Art:		0					
					Total Project Cost:	100,000	Area: Southwest	
					Original Project Cost:	0	Objective: Maintenance & Repa	
Project Description								
Contribution to the friends group or non profit for capital improvement and or repairs. This is a SDC funded project.								
Total Requirements	0	55,899	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Ivon Park Improvement (P10393)								
	Dollars for Art:		0					
					Total Project Cost:	0	Area: Southeast	
					Original Project Cost:	0	Objective: Expansion	
Project Description								
SDC funded park improvements at Ivon Park.								
Total Requirements	79,697	9,675	13,204	0	0	0	0	13,204
Operating and Maintenance Costs			0	0	0	0	0	
Terrace Trail Park Amenities (P10399)								
	Dollars for Art:		8,000					
					Total Project Cost:	400,000	Area: Southeast	
					Original Project Cost:	400,000	Objective: Expansion	
Project Description								
Add amenities to Terrace Trail Park. Funded by System Development Charges.								
Total Requirements	406,481	50,000	0	0	0	0	0	0
Operating and Maintenance Costs			15,800	31,600	31,600	31,600	31,600	
Gilbert Hts-SE130TH (P10415)								
	Dollars for Art:		0					
					Total Project Cost:	0	Area: East	
					Original Project Cost:	0	Objective: Expansion	
Project Description								
Right of way development at Gilbert Heights Park. Project is funded by SDC.								
Total Requirements	139	55,000	1,700	0	0	0	0	1,700
Operating and Maintenance Costs			0	0	0	0	0	
Werbin - Cully Park Development (P10435)								
	Dollars for Art:		0					
					Total Project Cost:	1,080,000	Area: Northeast	
					Original Project Cost:		Objective: GRO: New	
Project Description								
Phase one of the master plan including basic improvements of site prep, utilities, irrigated lawn and plantings, dog off-leash area, and play area. Street improvements will allow access from Killingsworth, parking, sports fields, and irrigated plantings.. Initial funding provided by System Development Charges.								
Total Requirements	0	0	500,000	500,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
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Developed Parks

Waterfront Park Turf (P20378)	Total Project Cost: 166,000	Area: Southwest
Dollars for Art: 0	Original Project Cost: 166,000	Objective: Maintenance-Preser

Project Description

Waterfront Park is the only park in the PP&R inventory engineered to tolerate the physical demands of large scale public events. In 1996 the central turf areas were converted at a cost of \$1.5 million to a 46 inch deep sand based subsurface to facilitate drainage and promote a faster recovery than typical native turf. Build up by reseeding and top dressing over the last 14 years have built up an organic layer that is beginning to cause pooling rather than draining through the sand. Additionally, the level of the park has risen above the utility vaults and irrigation heads. Construction will occur over two year and be completed by September, 2012. Funded by General Fund with contributions from major user groups.

Total Requirements	10,386	155,614	166,000	0	0	0	0	166,000
Operating and Maintenance Costs			0	0	0	0	0	

Waterfront Park Lead Paint Abatement (P20400)	Total Project Cost: 143,000	Area: Central City
Dollars for Art: 0	Original Project Cost: 143,000	Objective: Mandated

Project Description

Lead paint abatement on ship's mast in Waterfront Park. Major Maintenance funded.

Total Requirements	0	0	0	137,000	0	0	0	137,000
Operating and Maintenance Costs			0	0	0	0	0	

Golf

Heron Lakes New Clubhouse (P00216)	Total Project Cost: 5,430,911	Area: North
Dollars for Art: 82,727	Original Project Cost: 5,100,000	Objective: GRO: Expand

Project Description

Construction of the Heron Lakes Golf Course clubhouse. Funding for this project is expected to be a line of credit backed by golf revenue.

Total Requirements	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500
Operating and Maintenance Costs			0	0	0	0	0	

Irrigation Controllers Eastmoreland GC (P00220)	Total Project Cost: 90,000	Area: Southeast
Dollars for Art: 0	Original Project Cost:	Objective: Sustainability

Project Description

Update the irrigation control system at Eastmoreland Golf Course. Funded by golf revenue.

Total Requirements	0	83,618	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

Green Infrastructure

Laurelhurst Park Pond Dredging (P00091)	Total Project Cost: 1,261,000	Area: Northeast
Dollars for Art: 0	Original Project Cost: 1,261,000	Objective: Maintenance-Preser

Project Description

Pond has toxic bacteria which must be removed. General Fund and Major Maintenance funding.

Total Requirements	1,365,166	0	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Green Infrastructure								
Errol Heights Remove Schnaebler Building (P00092)								
	Dollars for Art:		0					
					Total Project Cost:	182,734	Area:	East
					Original Project Cost:	0	Objective:	Maintenance-Safety
Project Description								
Stabilize or remove the derelict structure that is a safety hazard on Errol Heights Property. Unfunded								
Total Requirements	0	0	0	0	182,734	0	0	182,734
Operating and Maintenance Costs			0	0	0	0	0	
Community Garden Development (P00097)								
	Dollars for Art:		0					
					Total Project Cost:	325,000	Area:	Citywide
					Original Project Cost:	325,000	Objective:	GRO: Expand
Project Description								
Contribution to new community gardens as guided by the Oregon Solutions project. The number of sites and number of plots are yet to be determined. Funded by General Fund set aside.								
Total Requirements	146,357	43,502	40,000	0	0	0	0	40,000
Operating and Maintenance Costs			0	0	0	0	0	
Metro Bond Local Share Natural Area Restoration (P00203)								
	Dollars for Art:		0					
					Total Project Cost:	2,500,000	Area:	Citywide
					Original Project Cost:	2,500,000	Objective:	Maintenance-Preser
Project Description								
Metro-funded capital projects that restore natural areas. Funded by the 2006 Metro Bond measure.								
Total Requirements	268,602	870,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Westmoreland Park Playground Relocation (P00356)								
	Dollars for Art:		6,238					
					Total Project Cost:	584,500	Area:	Southeast
					Original Project Cost:	1,206,121	Objective:	Sustainability
Project Description								
Addresses culvert repair downstream from the park to control flooding. Restores banks downstream and in the park and relocates playground to a drier area of the park. Project has been split in two, seen P00504 Westmoreland Duck Pond Funded by grant and General Fund carryover.								
Total Requirements	17,891	540,144	405,000	0	0	0	0	405,000
Operating and Maintenance Costs			0	0	0	0	0	
Community Garden New Site (P00373)								
	Dollars for Art:		0					
					Total Project Cost:	100,000	Area:	Citywide
					Original Project Cost:	150,000	Objective:	GRO: Expand
Project Description								
New Community Gardens funded by General Fund in FY 11/12 Adopted Budget								
Total Requirements	0	110,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Green Infrastructure								
Frazer Community Garden (P00453)								
	Dollars for Art:		0					
				Total Project Cost:		35,000	Area: Northeast	
				Original Project Cost:		0	Objective: Expansion	
Project Description								
Develop a new community garden in the Rose City Park Neighborhood. Funded by General Fund set aside.								
Total Requirements	1,098	33,902	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Natural Area Stabilization (P00481)								
	Dollars for Art:		0					
				Total Project Cost:		3,705,000	Area: Citywide	
				Original Project Cost:		3,705,000	Objective: Maintenance & Repa	
Project Description								
Site stabilization projects at West Portland Park, Munger, Alder Ridge, Forest Park, Kerr Site, Fanno Creek, Woods Memorial, Terwiliger Parkway, Kelley Butte, Rocky Butte, Campfire Property, Rosemont Bluff, Bundy, Johnson Lake, Moore Island, Ross Island, and Errol Heights. Unfunded at this time.								
Total Requirements	0	0	0	1,953,000	1,055,000	736,000	0	3,744,000
Operating and Maintenance Costs			0	0	0	165,000	165,000	
Whitaker Pond NA Development (P00502)								
	Dollars for Art:		0					
				Total Project Cost:		3,290,000	Area: North	
				Original Project Cost:		3,290,000	Objective: Replacement	
Project Description								
Hybrid Park Phase one Management Plan and basic park improvements including trails around west end of park, develop roadway, canoe launch, and site furnishings. Unfunded at this time.								
Total Requirements	0	0	0	1,055,000	2,235,000	0	0	3,290,000
Operating and Maintenance Costs			0	0	0	64,000	64,000	
Westmoreland Duck Pond (P00504)								
	Dollars for Art:		0					
				Total Project Cost:		1,393,000	Area: Southeast	
				Original Project Cost:		1,393,000	Objective: Maintenance & Repa	
Project Description								
Continue Westmoreland restoration project along Johnson Creek to include the Duck Pond. Funded in part by the 2006 Metro Bond and TriMet Mitigation funding.								
Total Requirements	0	200,000	300,000	400,000	0	0	0	700,000
Operating and Maintenance Costs			0	0	23,009	23,009	0	
Natural Area Signage (P00518)								
	Dollars for Art:		0					
				Total Project Cost:		1,000,000	Area: Citywide	
				Original Project Cost:		1,000,000	Objective: Efficiency	
Project Description								
Funding for signage at natural areas citywide. Sites to be determined. Unfunded at this time.								
Total Requirements	0	0	0	1,000,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	32,000	32,000	32,000	

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Green Infrastructure								
EMCSWCD Community Garden Support (P00546)								
	Dollars for Art:		0					
						Total Project Cost: 50,000	Area: East	
						Original Project Cost: 0	Objective: Growth	
Project Description								
Private grant donation to help support community garden development. Funded by East Multnomah County Soil and Water Conservation District.								
Total Requirements	17,850	32,150	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Clarendon Community Garden (P00557)								
	Dollars for Art:		0					
						Total Project Cost: 51,890	Area: North	
						Original Project Cost: 0	Objective: Growth	
Project Description								
Develop a new community garden at Clarendon School. Funded by General Fund set aside.								
Total Requirements	0	51,890	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
NE 47th & Sumner - Community Garden (P00589)								
	Dollars for Art:		0					
						Total Project Cost: 33,500	Area: Northeast	
						Original Project Cost: 0	Objective: Growth	
Project Description								
Develop a new community garden at NE 47th & Sumner. Funded by General Fund set aside.								
Total Requirements	1,500	33,500	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Errol Heights Community Garden (P00590)								
	Dollars for Art:		0					
						Total Project Cost: 44,307	Area: Southeast	
						Original Project Cost: 0	Objective: Growth	
Project Description								
Develop a new community garden at Errol Heights Park. Funded by General Fund set aside.								
Total Requirements	543	44,307	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Furey Community Garden (P00591)								
	Dollars for Art:		0					
						Total Project Cost: 28,635	Area: East	
						Original Project Cost: 0	Objective: Growth	
Project Description								
Develop a new community garden at Zenger Farms in Northeast. Funded through a PDC grant to Zenger Farms.								
Total Requirements	25,292	12,542	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0

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Green Infrastructure								
Kenton Community Garden (P00614)								
	Dollars for Art:		0					
				Total Project Cost:		10,000	Area: North	
				Original Project Cost:			Objective: Growth	
Project Description	Develop a new community garden for the Kenton area. Funded by General Fund set aside and a grant from PDC to the Kenton Neighborhood Association.							
Total Requirements	0	10,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Grant Community Garden (P00622)								
	Dollars for Art:		0					
				Total Project Cost:		15,000	Area: Northeast	
				Original Project Cost:			Objective: Growth	
Project Description	Develop a new community garden at Grant Park. Funded by General Fund set aside.							
Total Requirements	0	15,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Thomas Cully Community Garden (P00623)								
	Dollars for Art:		0					
				Total Project Cost:		35,000	Area: Northeast	
				Original Project Cost:			Objective: Growth	
Project Description	Develop a new community garden at Park's Cully property in Northeast. Funded by General Fund set aside.							
Total Requirements	0	35,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Lents School Community Garden (P00624)								
	Dollars for Art:		0					
				Total Project Cost:		10,000	Area: East	
				Original Project Cost:			Objective: Growth	
Project Description	Develop a new community garden at Lents School. Funded by General Fund set aside.							
Total Requirements	0	10,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Gabriel Park Community Garden Expansion (P00625)								
	Dollars for Art:		0					
				Total Project Cost:		10,000	Area: Southwest	
				Original Project Cost:			Objective: Expansion	
Project Description	Expand the existing community garden at Gabriel Park. Funded by General Fund set aside.							
Total Requirements	0	10,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Green Infrastructure								
SDC Habitat Restoration (P10398)								
	Dollars for Art:		0					
					Total Project Cost:	Ongoing	Area: Citywide	
					Original Project Cost:		Objective: Replacement	
Project Description	Citywide habitat restoration funded by SDCs.							
Total Requirements	0	0	25,000	25,000	10,000	10,000	10,000	80,000
Operating and Maintenance Costs			0	0	0	0	0	
Laurelhurst Pond Planting (P20405)								
	Dollars for Art:		0			70,000		
					Total Project Cost:	70,000	Area: Northeast	
					Original Project Cost:		Objective: Maintenance-Preser	
Project Description	Phase 3 of the Laurelhurst Pond project P00091 install plantings. Major Maintenance funded.							
Total Requirements	0	70,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Portland International Raceway								
PIR Oval Track (P00459)								
	Dollars for Art:		0			0		
					Total Project Cost:	0	Area: North	
					Original Project Cost:	0	Objective: Enterprise	
Project Description	Develop and construct an oval race track at PIR. Funded by PIR revenues.							
Total Requirements	47,433	11,567	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Recreation Features								
Playground Safety Improvements (P00038)								
	Dollars for Art:		0			1,085,999		
					Total Project Cost:	1,085,999	Area: Undetermined	
					Original Project Cost:	1,085,999	Objective: Maintenance & Repa	
Project Description	Repair or replace playground equipment that represents a safety hazard. Some equipment changes and landscape changes will be made to incorporate latest safety practices. Funded in part by Parks Levy, Water Bureau, PDC and General Fund.							
Total Requirements	1,654,549	2,961	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
East Portland Community Center Playground (P00068)								
	Dollars for Art:		0			10,538		
					Total Project Cost:	10,538	Area: East	
					Original Project Cost:	0	Objective: Expansion	
Project Description	This project entails the design, bidding and construction of a new playground at East Portland Community Center. Funded in part by donations, see project P00603.							
Total Requirements	0	10,538	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Recreation Features								
Reike School Synthetic Turf Replacement (P00296)								
	Dollars for Art:		0					
					Total Project Cost:	2,375,000	Area: Southwest	
					Original Project Cost:	2,375,000	Objective: Replacement	
Project Description								
Replace ten year old synthetic turf at Mary Rieke School. Unfunded at this time.								
Total Requirements	0	0	0	0	2,375,000	0	0	2,375,000
Operating and Maintenance Costs			0	0	0	9,000	9,000	
NEW - Lents Tennis Court Restoration (P00310)								
	Dollars for Art:		0					
					Total Project Cost:	110,695	Area: Southeast	
					Original Project Cost:		Objective: Maintenance-Preser	
Project Description								
Resurfacing, crack repair and fencing upgrades to restore courts. Unfunded at this time.								
Total Requirements	0	0	0	0	110,695	0	0	110,695
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Essex Tennis Court Restoration (P00311)								
	Dollars for Art:		0					
					Total Project Cost:	19,500	Area: Southeast	
					Original Project Cost:		Objective: Maintenance-Preser	
Project Description								
Resurfacing, crack repair and fencing upgrades to restore courts. Major Maintenance funding.								
Total Requirements	0	0	0	0	19,500	0	0	19,500
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Sports Field Safety Improvements (P00317)								
	Dollars for Art:		0					
					Total Project Cost:	130,000	Area: Citywide	
					Original Project Cost:		Objective: Maintenance-Safety	
Project Description								
Deep tine aerate, top dress, overseed and perform complete irrigation tune-ups consisting of product change out and placement modifications. Grant, Fernhill, Knott, Ed Benedict, Wallace parks. Major Maintenance funding.								
Total Requirements	0	0	65,000	65,000	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Couch Park Playground Replacement (P00337)								
	Dollars for Art:		0					
					Total Project Cost:	130,500	Area: Northwest	
					Original Project Cost:		Objective: Maintenance-Safety	
Project Description								
Demolition of the older play features and replacement with new equipment. Major Maintenance funding.								
Total Requirements	0	0	130,500	0	0	0	0	130,500
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features								
Tennis Court Renovation (P00398)								
	Dollars for Art:		0					
					Total Project Cost:	3,531,000	Area:	Citywide
					Original Project Cost:	3,531,000	Objective:	Maintenance & Repa
Project Description								
Renovation of priority tennis courts that are in fair to poor condition at ten sites. Unfunded at this time.								
Total Requirements	0	0	0	1,055,000	1,210,000	1,266,000	0	3,531,000
Operating and Maintenance Costs			0	0	0	0	0	
East Delta Park Synthetic Fields (P00400)								
	Dollars for Art:		0					
					Total Project Cost:	8,073,000	Area:	North
					Original Project Cost:	8,073,000	Objective:	Replacement
Project Description								
Convert three fields to synthetic grass and add lighting. Add parking on South Park Road, as well as curbs, bollards, gates, and signs. Install fencing around entire park for traffic control, create paths, and build bleachers for each of the synthetic soccer fields. Unfunded at this time.								
Total Requirements	0	0	0	0	8,073,000	0	0	8,073,000
Operating and Maintenance Costs			0	0	0	27,000	27,000	
Westmoreland Park Ballfield Renovation (P00404)								
	Dollars for Art:		0					
					Total Project Cost:	4,394,000	Area:	Southeast
					Original Project Cost:	4,394,000	Objective:	Replacement
Project Description								
Upgrade lights including new service and distribution, new fencing, and adjust access to bleachers for ADA compliance. Unfunded at this time.								
Total Requirements	0	0	0	999,000	0	0	0	999,000
Operating and Maintenance Costs			0	0	0	0	0	
Wading Pool Conversion Priority 1 (P00423)								
	Dollars for Art:		0					
					Total Project Cost:	4,320,000	Area:	Citywide
					Original Project Cost:	4,320,000	Objective:	Mandated
Project Description								
Convert 21 wading pools or spray and/or wading pools. The first 21 are heavily used or in areas that do not have outdoor pools. This will decommission wading pools at six sites that are either underutilized or in close proximity to new splash pads. Unfunded at this time.								
Total Requirements	0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000
Operating and Maintenance Costs			0	0	64,000	123,000	201,000	
Playground ADA & Safety (P00482)								
	Dollars for Art:		0					
					Total Project Cost:	4,728,066	Area:	Citywide
					Original Project Cost:	4,728,066	Objective:	Expansion
Project Description								
Install access path, curb, and ramp. Relocate and augment existing equipment with new ADA-compliant features in multiple parks. Unfunded at this time.								
Total Requirements	0	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
Operating and Maintenance Costs			0	0	0	13,000	13,000	

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Recreation Features								
Sports Fields - Schools (P00483)				Total Project Cost:		7,500,000	Area: Citywide	
Dollars for Art: 0				Original Project Cost:		7,500,000	Objective: Maintenance & Repa	
Project Description								
Renovate natural turf fields at Lents Park, Harrison Park, and West Powellhurst Park per Parks Sports Fields Strategy Paper. Renovate turf and irrigation at 10 sites: Bridlemile, Clark, Faubion, Glenfair, Harvey Scott, Kelly, Lane, Rigler, Whitman, and Woodlawn. Unfunded at this time.								
Total Requirements	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
Operating and Maintenance Costs			0	0	0	0	0	
Skate Park - Regional (P00484)								
				Total Project Cost:		1,000,000	Area: Northwest	
Dollars for Art: 0				Original Project Cost:		1,000,000	Objective: Expansion	
Project Description								
Contribution toward a 30,000-40,000 square foot skatepark at the ODOT-owned Steel Bridge site that can accommodate 200 to 500 users at a time. Costs are averaged from Gabriel & Ed Benedict Skate Park expenditure actuals. Amenity mix to be determined and is currently in design. Unfunded at this time.								
Total Requirements	0	0	0	0	1,000,000	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	128,000	128,000	
Lents Walker Stadium (P00485)								
				Total Project Cost:		2,950,000	Area: Southeast	
Dollars for Art: 0				Original Project Cost:		2,950,000	Objective: Maintenance & Repa	
Project Description								
Renovation of the stadium central bleachers which will provide ADA access. Convert field at stadium to synthetic turf for multi-sport capability. Unfunded at this time.								
Total Requirements	0	0	0	0	0	2,950,000	0	2,950,000
Operating and Maintenance Costs			0	0	0	0	0	
Portland Tennis Center Renovation (P00515)								
				Total Project Cost:		3,309,000	Area: Northeast	
Dollars for Art: 0				Original Project Cost:		3,309,000	Objective: Maintenance & Repa	
Project Description								
Contribution toward Portland Tennis Center improvements proposed in Parks Tennis Vision Plan. Unfunded at this time.								
Total Requirements	0	0	0	3,309,000	0	0	0	3,309,000
Operating and Maintenance Costs			0	0	53,000	53,000	53,000	
Couch Park - West Recreation Zone (P00516)								
				Total Project Cost:		824,000	Area: Northwest	
Dollars for Art: 0				Original Project Cost:		824,000	Objective: Maintenance & Repa	
Project Description								
Build the west side plaza and rest room improvements and repair and renovate turf, paths, seating, lights, stage, stairs, and the east side "bowl". Unfunded at this time.								
Total Requirements	0	4,022	0	0	824,000	0	0	824,000
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features								
Sports Field Synthetic Turf (P00526)								
	Dollars for Art:		0					
					Total Project Cost:	500,000	Area: Citywide	
					Original Project Cost:	500,000	Objective: Efficiency	
Project Description								
Contribution toward converting natural grass at selected middle and grade schools to synthetic turf. Recommended sites to be ranked & chosen by committee per Sports Field Strategy Paper. Unfunded at this time.								
Total Requirements	0	0	0	500,000	0	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	
City Destination Play Area (P00532)								
	Dollars for Art:		0					
					Total Project Cost:	1,500,000	Area: Citywide	
					Original Project Cost:	1,500,000	Objective: Expansion	
Project Description								
Develop a state-of-the-art destination play area on Parks' land, including parking and Portland Loo amenities. Targeted location is East Zone site. Unfunded at this time.								
Total Requirements	0	0	0	1,500,000	0	0	0	1,500,000
Operating and Maintenance Costs			0	0	27,000	27,000	27,000	
Tennis Court Decommission (P00584)								
	Dollars for Art:		0					
					Total Project Cost:	220,000	Area: Citywide	
					Original Project Cost:	220,000	Objective: Efficiency	
Project Description								
Decommission 11 tennis courts not refurbished or upgraded. Unfunded at this time.								
Total Requirements	0	0	0	220,000	0	0	0	220,000
Operating and Maintenance Costs			0	0	0	0	0	
Splash Pad Fesibility (P00594)								
	Dollars for Art:		0					
					Total Project Cost:	10,000	Area: Citywide	
					Original Project Cost:	0	Objective: Sustainability	
Project Description								
Splash Pad study as to the feasibility. Funded by the Parks operating budget.								
Total Requirements	0	7,256	5,067	0	0	0	0	5,067
Operating and Maintenance Costs			0	0	0	0	0	
E205 East Holladay Playground Development (P00602)								
	Dollars for Art:		3,207					
					Total Project Cost:	\$200,000.00	Area: East	
					Original Project Cost:		Objective: Expansion	
Project Description								
This project entails the design, public involvement, bidding and construction of a new playground at East Holiday Park. Project schedule: Design September, 2011, Permitting January 2012, Construction to start May 2012 with close out September, 2012. Funded by General Fund E205 Initiative and community donations								
Total Requirements	1,756	200,000	19,154	0	0	0	0	19,154
Operating and Maintenance Costs			0	4,071	4,071	4,071	4,071	

Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Recreation Features								
E205 East Portland CC Playground (P00603)								
	Dollars for Art:		3,207					
				Total Project Cost:		\$200,000		Area: East
				Original Project Cost:				Objective: Expansion
Project Description								
This project entails the design, public involvement, bidding and construction of a new playground at East Portland Community Center. Project schedule: Design September, 2011, Permitting January 2012, Construction to start May 2012 with close out September, 2012. Funded by General Fund E205 Initiative and community donations								
Total Requirements	1,463	200,000	19,154	0	0	0	0	19,154
Operating and Maintenance Costs			0	4,601	4,601	4,601	4,601	
E205 Parklane Playground Improvements (P00606)								
	Dollars for Art:		0					
				Total Project Cost:		150,000.00		Area: East
				Original Project Cost:				Objective: Expansion
Project Description								
This project entails the design and construction of a new playground at Parklane Park. Project schedule: Design July, 2011, Permitting none, Construction to start September 2012 with close out October, 2012. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	1,171	150,000	0	0	0	0	0	0
Operating and Maintenance Costs			3,283	3,283	3,283	3,283	3,283	
E205 Ventura Park Pump Track (P00619)								
	Dollars for Art:		0					
				Total Project Cost:		5000		Area: East
				Original Project Cost:				Objective: Expansion
Project Description								
Development and construction of pump track at Ventura Park. The actual construction is being done on a volunteer basis, with Park providing some funding for earth moving. The Parks portion is being funded by E205 General Fund set aside.								
Total Requirements	0	5,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Harper's Playground - Arbor Lodge Park (P10431)								
	Dollars for Art:		0					
				Total Project Cost:		136,000		Area: North
				Original Project Cost:				Objective:
Project Description								
Citizen initiative playground development at Arbor Lodge Park. Project is funded by SDC and donations.								
Total Requirements	0	0	86,000	0	0	0	0	86,000
Operating and Maintenance Costs			0	0	0	0	0	
Fernhill Splash Pad (P10432)								
	Dollars for Art:		0					
				Total Project Cost:		250,000		Area: Northeast
				Original Project Cost:				Objective: GRO: New
Project Description								
Construction of a new splash pad water feature at Fernhill Park. Waiting for results of the Splash Pad Feasibility Study. Funded by Parks SDC fund.								
Total Requirements	0	0	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features								
Portland Tennis Center Bubble (P10433)								
	Dollars for Art:	17,796						
					Total Project Cost:	1,000,000	Area: Northeast	
					Original Project Cost:		Objective: GRO: Expand	
Project Description								
Construction phase to install inflatable air structure over four of the eight outdoor courts at Portland Tennis Center. Funded by Tennis Revenue in cooperation with Parks SDC fund.								
Total Requirements	0	0	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	
Downtown Play Area (P20368)								
	Dollars for Art:	0						
					Total Project Cost:	300,000	Area: Central City	
					Original Project Cost:	300,000	Objective: Expansion	
Project Description								
Contribution toward a central city play area with standard play features. Current opportunities for play are limited in the downtown area. The site has not yet been determined. Unfunded at this time.								
Total Requirements	0	0	0	300,000	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
Rocky Butte-Masonry (P20376)								
	Dollars for Art:	0						
					Total Project Cost:	166,000	Area: East	
					Original Project Cost:	166,000	Objective: Maintenance-Preser	
Project Description								
Fund restoration of masonry and rock walls at historic overlook at Rocky Butte. Age and ongoing use as a climbing wall, for which for which it was not designed, have caused deterioration. At a minimum, this project will replace/repoint mortar/grout to match historic details and repair/replace concrete cap rails matching historic elements as needed. Structural analysis currently underway will provide total scope of need. Unfunded at this time.								
Total Requirements	0	0	0	166,000	0	0	0	166,000
Operating and Maintenance Costs			0	0	0	0	0	
Kenton Park Playground (P20401)								
	Dollars for Art:	0						
					Total Project Cost:	25,000	Area: North	
					Original Project Cost:		Objective: Maintenance-Safety	
Project Description								
Install new playground equipment. Major Maintenance funding.								
Total Requirements	0	25,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Woodlawn Park Playground (P20402)								
	Dollars for Art:	0						
					Total Project Cost:	12,000	Area: Northeast	
					Original Project Cost:		Objective: Maintenance-Safety	
Project Description								
Install new playground equipment. Major Maintenance funding.								
Total Requirements	0	12,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features								
SW Tennis Courts Resurfacing (P20404)				Total Project Cost:		49,992	Area: Southwest	
Dollars for Art:				Original Project Cost:			Objective: Maintenance-Preser	
Project Description Tennis court resurfacing at Gabriel, Hamilton and Portland Heights parks. Funded by West District operating budget.								
Total Requirements	0	49,992	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Utilities, Roads & Trails								
Road and Parking Lot Projects (P00099)				Total Project Cost:		5,000,000	Area: Citywide	
Dollars for Art:				Original Project Cost:		5,000,000	Objective: Maintenance & Repa	
Project Description Maintain park asphalt roads, curbs, gutters, road drainage structures, and parking lots. The specific sites have not been determined. Unfunded.								
Total Requirements	0	0	0	0	0	2,000,000	3,000,000	5,000,000
Operating and Maintenance Costs			0	0	0	0	0	
Marine Drive Trail, Bridgeton Rd to Levee (P00188)				Total Project Cost:		2,302,212	Area: Northeast	
Dollars for Art:				Original Project Cost:		2,302,212	Objective: GRO: Expand	
Project Description Connect Bridgeton to the new light rail stop at the Expo Center and provide a missing link in the 40-mile loop trail that continues on to Kelley Point Park. This project will provide a link in the Marine Drive Trail system and provide a neighborhood promenade for Bridgeton. Portland Development Commission funded.								
Total Requirements	89,538	1,260,000	700,000	0	0	0	0	700,000
Operating and Maintenance Costs			0	0	0	0	0	
South Waterfront Greenway - Grant (P00192)				Total Project Cost:		1,000,000	Area: Central City	
Dollars for Art:				Original Project Cost:			Objective: GRO: Expand	
Project Description Develop the central Willamette greenway trail in South Waterfront area. TriMet Mitigation funding, grant.								
Total Requirements	0	1,000,000	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	
Forest Park Culverts (P00231)				Total Project Cost:		190,000	Area: Northwest	
Dollars for Art:				Original Project Cost:		190,000	Objective: Maintenance-Preser	
Project Description It is estimated that there are approximately 180 culverts under Leif Erikson Drive. The failure of these culverts can result in the closure of key access corridors precluding not only recreation use but the ability of emergency equipment to respond to injuries, fire, or other emergencies. Based on a field analysis conducted by BES, there are nine in poor condition with three currently failing. The project completes the inventory and fixes the most damaged. As an example of consequence of inaction: in the spring of 2010, a previously identified failing culvert at Leif Erikson milepost 7.11 collapsed and resulted in 2/3 of the road washed away. The road had to be closed to all traffic, both pedestrian and vehicular. An expensive (over \$200,000) and lengthy replacement of the culvert and roadbed ensued. Funded by General Fund set-aside request.								
Total Requirements	627	189,373	154,373	0	0	0	0	154,373
Operating and Maintenance Costs			0	0	0	0	0	

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Utilities, Roads & Trails								
Springwater Trail Paving (P00257)								
	Dollars for Art:		0					
					Total Project Cost:	1,800,000	Area: Southeast	
					Original Project Cost:	1,800,000	Objective: Maintenance-Preser	
Project Description	Upgrade existing chipseal surface to asphalt. This project is funded thru ARRA - U.S. Department of Transportation.							
Total Requirements	1,182,571	100,000	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Forest Park Entrance (P00280)								
	Dollars for Art:		0					
					Total Project Cost:	5,023,000	Area: Northwest	
					Original Project Cost:	5,023,000	Objective: Expansion	
Project Description	Develop new trailhead and entrance to Forest Park with parking lot, restroom, and interpretive facilities, and connecting trails into Park. Unfunded at this time.							
Total Requirements	0	0	0	0	4,973,000	0	0	4,973,000
Operating and Maintenance Costs			0	0	0	182,000	182,000	
Leaf Erickson Drive Refurbishment (P00287)								
	Dollars for Art:		0					
					Total Project Cost:	13,766,000	Area: Northwest	
					Original Project Cost:	13,766,000	Objective: Maintenance & Repa	
Project Description	Phase 1 of 3 includes conducting study to prioritize failing culverts and rebuild worst sections of road that are planned to be rebuilt with a gravel surface. Unfunded at this time.							
Total Requirements	0	0	0	0	528,000	6,432,000	6,806,000	13,766,000
Operating and Maintenance Costs			0	0	0	0	0	
Springwater Trailhead at SE 136th St (P00301)								
	Dollars for Art:		0					
					Total Project Cost:	1,635,000	Area: Southeast	
					Original Project Cost:	1,635,000	Objective: Expansion	
Project Description	Develop trailhead and park amenities along Springwater Corridor at SE 136th Street. Unfunded at this time.							
Total Requirements	0	0	0	0	0	1,635,000	0	1,635,000
Operating and Maintenance Costs			0	0	0	0	0	
Willamette Greenway (P00307)								
	Dollars for Art:		0					
					Total Project Cost:	5,130,000	Area: Southwest	
					Original Project Cost:	5,130,000	Objective: Expansion	
Project Description	Dual trail installation including swale, lighting, and associated benches. It does not include bank contouring, habitat restoration, contaminated soil remediation, connections to street ends, promenade next to private property, plazas, overlooks, or docks. Unfunded at this time.							
Total Requirements	0	0	0	0	0	0	5,130,000	5,130,000
Operating and Maintenance Costs			0	0	0	0	160,000	

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Utilities, Roads & Trails								
NEW - Ed Benedict Skate Plaza Safety Barrier Cable (P00313)								
	Dollars for Art:		0					
					Total Project Cost:	43,200	Area: East	
					Original Project Cost:		Objective: Maintenance-Safety	
Project Description								
Installation of safety barrier cable along edge for Skate Plaza parallel to SE Powell Blvd. Major Maintenance Operating funded.								
Total Requirements	0	0	43,200	0	0	0	0	43,200
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Ventura Park New Irrigation System (P00316)								
	Dollars for Art:		0					
					Total Project Cost:	130,000	Area: East	
					Original Project Cost:		Objective: Replacement	
Project Description								
Replacement of existing irrigation system and add central controls. Major Maintenance funding.								
Total Requirements	0	0	130,000	0	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Installation New Drainage System (P00318)								
	Dollars for Art:		0					
					Total Project Cost:	227,500	Area: Southwest	
					Original Project Cost:		Objective: Sustainability	
Project Description								
Installation of new drainage systems at 3 West Zone parks, Duniway, Gabriel and Willamette. These improvements will address surface water management, soil water balance and sports field wear longevity. Unfunded.								
Total Requirements	0	0	0	227,500	0	0	0	227,500
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Bridge Inventory & Assessment (P00336)								
	Dollars for Art:		0					
					Total Project Cost:	100,000	Area: Citywide	
					Original Project Cost:		Objective: Maintenance-Safety	
Project Description								
Inventory, assess and report on bridges in the entire park system prior to implementing improvements, with special attention paid to bridges on Springwater Corridor. There is a priority to assess pedestrian & vehicular bridges. Unfunded.								
Total Requirements	0	0	0	100,000	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
Burnside ADA Compliance (P00362)								
	Dollars for Art:		0					
					Total Project Cost:	550,000	Area: Southeast	
					Original Project Cost:	550,000	Objective: Mandated	
Project Description								
Install new ADA compliant lift and replace flip up ramps on esplanade at Burnside. Unfunded at this time.								
Total Requirements	0	0	0	528,000	0	0	0	528,000
Operating and Maintenance Costs			0	0	0	0	0	

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Utilities, Roads & Trails								
Mt. Tabor Trail Improvements (P00401)						Total Project Cost: 1,458,000	Area: Southeast	
	Dollars for Art:		0			Original Project Cost: 1,458,000	Objective: Maintenance & Repa	
Project Description								
Per the 2000 Master Plan: rehabilitate and realign existing trails as needed to control erosion and runoff in trail areas, encourage infiltration, resurface trails with appropriate materials, and add signage and site furnishings. Unfunded at this time.								
Total Requirements	0	0	0	0	528,000	930,000	0	1,458,000
Operating and Maintenance Costs			0	0	0	0	0	
Pittock Mansion Entry Road Repaving (P00410)								
						Total Project Cost: 331,000	Area: Northwest	
	Dollars for Art:		0			Original Project Cost: 331,000	Objective: Maintenance & Repa	
Project Description								
Repairing the road to address issues of road width, shoulders, poor substrate, and deteriorating surface over its .33 mile length. The road may also need culvert repair. Unfunded at this time.								
Total Requirements	0	0	0	331,000	0	0	0	331,000
Operating and Maintenance Costs			0	0	0	0	0	
Swan Island Wauld Bluff Trail Lower (P00450)								
						Total Project Cost: 0	Area: North	
	Dollars for Art:		0			Original Project Cost: 0	Objective: GRO: New	
Project Description								
Funding granted to Park by Bureau of Environmental Services for mitigation on holding up the construction of the Wauld Bluff Trail project P10226. Funds will be used as part of the matching funds needed on the federal grant.								
Total Requirements	4,753	186,831	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	
Red Electric Trail (P00469)								
						Total Project Cost: 3,366,000	Area: Southwest	
	Dollars for Art:		0			Original Project Cost: 3,366,000	Objective: GRO: New	
Project Description								
Complete segments 7A and 7B of Red Electric trail at Stephens Creek. Unfunded at this time.								
Total Requirements	0	0	0	0	0	0	1,776,000	1,776,000
Operating and Maintenance Costs			0	0	0	0	0	
Hoyt Arboretum (P00470)								
						Total Project Cost: 594,000	Area: Northwest	
	Dollars for Art:		0			Original Project Cost: 594,000	Objective: Maintenance & Repa	
Project Description								
Improve two existing trail segments to meet ADA standards to provide links between the visitor center and two trails that are already ADA Accessible (Bristlecone Pine & Bray). Unfunded at this time.								
Total Requirements	0	0	0	594,000	0	0	0	594,000
Operating and Maintenance Costs			0	0	38,000	38,000	38,000	

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Utilities, Roads & Trails								
Wildwood Trail Bridge (P00471)								
	Dollars for Art:		0					
					Total Project Cost:	3,024,000	Area: Northwest	
					Original Project Cost:	3,024,000	Objective: Expansion	
Project Description	Provide bridge over Burnside Street to replace existing dangerous at-grade crossing. Unfunded at this time.							
Total Requirements	0	0	0	0	0	3,024,000	0	3,024,000
Operating and Maintenance Costs			0	0	0	0	0	
Kelly Point Park Trail (P00527)								
	Dollars for Art:		0					
					Total Project Cost:	273,000	Area: North	
					Original Project Cost:	273,000	Objective: Expansion	
Project Description	Build trail segment to fill gap in Columbia Slough Trail to connect North Lombard to Kelley Point Park entrance. Unfunded at this time.							
Total Requirements	0	0	0	273,000	0	0	0	273,000
Operating and Maintenance Costs			0	0	0	0	0	
City Mountain Bike Trail (P00534)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: Citywide	
					Original Project Cost:	1,000,000	Objective: Expansion	
Project Description	Allocation to develop mountain biking facilities citywide. Unfunded at this time.							
Total Requirements	0	0	0	1,000,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	
Chimney Park Trail (P00535)								
	Dollars for Art:		0					
					Total Project Cost:	237,000	Area: North	
					Original Project Cost:	237,000	Objective: Expansion	
Project Description	Construct portion of North Portland Greenway trail through Chimney Park. Unfunded at this time.							
Total Requirements	0	0	0	0	237,000	0	0	237,000
Operating and Maintenance Costs			0	0	0	0	0	
3 Bridges McLoughlin Staircase (P00540)								
	Dollars for Art:		0					
					Total Project Cost:	93,578	Area: Southeast	
					Original Project Cost:	0	Objective: GRO: Expand	
Project Description	Design a staircase at SE Tacoma connecting the overpass trail bridge to SE McLoughlin Boulevard. This project is funded by a federal grant thru ODOT.							
Total Requirements	12,308	93,578	50,000	0	0	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	

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Utilities, Roads & Trails								
Chimney Park Bridge North Willamette Trail (P00541)								
	Dollars for Art:		0			Total Project Cost: 183,952	Area: North	
						Original Project Cost: 0	Objective: GRO: Expand	
Project Description								
Metro is the project lead on this project to construct a bridge over the railroad tracks that separate Chimney and Pier Parks. Park will provide matching funds on the federal grant awarded to Metro. The matching funds and funding for internal staff time is funded by System Development Charges.								
Total Requirements	44,721	183,952	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0
Marquam Natural Area Trails (P00562)								
	Dollars for Art:		0			Total Project Cost: 750,000	Area: Southwest	
						Original Project Cost: 0	Objective: GRO: Expand	
Project Description								
Trail development at Marquam Natural Area. Project is Funded by Metro.								
Total Requirements	38,969	0	603,017	0	0	0	0	603,017
Operating and Maintenance Costs			0	0	0	0	0	
Oaks Bottom Trail Development (P00563)								
	Dollars for Art:		0			Total Project Cost: 750,000	Area: Southeast	
						Original Project Cost: 0	Objective: Replacement	
Project Description								
Trail development at Oaks Bottom. Project is funded by Metro.								
Total Requirements	65,277	0	575,770	0	0	0	0	575,770
Operating and Maintenance Costs			0	0	0	0	0	
Stephens Creek NA Trail Restoration (P00564)								
	Dollars for Art:		0			Total Project Cost: 125,000	Area: Southwest	
						Original Project Cost: 0	Objective: GRO: Expand	
Project Description								
Design and install of a soft surface hiking trail to link the existing boardwalk with the north end of the park at SW Bertha. Estimated completion date of December 2011. Project funded thru the 2006 Metro Bond measure.								
Total Requirements	52,134	125,000	51,622	0	0	0	0	51,622
Operating and Maintenance Costs			0	0	0	0	0	
E205 Gilbert Primary - Path & Amenities (P00604)								
	Dollars for Art:		0			Total Project Cost: \$100,000	Area: East	
						Original Project Cost:	Objective: Expansion	
Project Description								
This project entails the design and construction of a new soft surface pathway system and site furnishings. This will be a combined effort between Parks Operations Staff and Design & Construction Staff. Project schedule: Design July, 2011, Permitting none, Construction to start August 2011 with close out September, 2011. Funded by General Fund E205 Initiative and community donations, with an award of \$20,000 from Safeway.								
Total Requirements	878	100,000	0	0	0	0	0	0
Operating and Maintenance Costs			1,576	1,576	1,576	1,576	1,576	

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Utilities, Roads & Trails								
E205 Lynchwood Park - Path & Amenities (P00605)								
	Dollars for Art:		1,961					
				Total Project Cost:		\$100,000		Area: East
				Original Project Cost:				Objective: Expansion
Project Description								
This project entails the design and construction of a new soft surface pathway system and site furnishings. This will be a combined effort between Parks Operations Staff and Design & Construction Staff. Project schedule: Design July, 2011, Permitting none, Construction to start August 2012 with close out September, 2012. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	100,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
N Portland Greenway Trail (P00621)								
	Dollars for Art:		0					
				Total Project Cost:		496,000		Area: North
				Original Project Cost:				Objective: GRO: Expand
Project Description								
Engineering the trail alignment for the North Willamette Greenway Trail. Federal grant funding with match funding from System Development Charges.								
Total Requirements	0	501,800	222,800	0	0	0	0	222,800
Operating and Maintenance Costs			0	0	0	0	0	
Marine Drive Trail Gaps (P10021)								
	Dollars for Art:		0					
				Total Project Cost:		3,804,563		Area: Northeast
				Original Project Cost:		3,804,563		Objective: Expansion
Project Description								
Complete several remaining gaps in the Marine Drive trail system which connects the I-205 bike route with Kelley Point Park. Match funding provided by SDC. The project is unfunded at this time.								
Total Requirements	9,151	110,563	95,412	3,694,000	0	0	0	3,789,412
Operating and Maintenance Costs			0	0	0	0	0	
Columbia Slough Trail - PIR to MLK (P10224)								
	Dollars for Art:		7,754					
				Total Project Cost:		530,000		Area: North
				Original Project Cost:		530,000		Objective: GRO: Expand
Project Description								
Extend trail along Heron Lakes golf course and PIR east to Martin Luther King Blvd. Reconstruct approximately 1,000 feet of unusable wood chip trail damaged by off-road vehicles. Funded by SDCs and grants.								
Total Requirements	40,595	535,372	286,286	0	0	0	0	286,286
Operating and Maintenance Costs			0	0	0	0	0	
Springwater-Sellwood Gap Trail (P10225)								
	Dollars for Art:		0					
				Total Project Cost:		110,000		Area: Southeast
				Original Project Cost:		110,000		Objective: Expansion
Project Description								
The City of Portland has been awarded a grant to build the remaining one mile of Springwater trail from SE 19th Avenue to SE Linn. This is a combination rail with trail.								
Total Requirements	0	0	30,000	0	0	0	0	30,000
Operating and Maintenance Costs			0	0	0	0	0	

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Utilities, Roads & Trails								
Swan Island Waud Bluff Trail (P10226)								
	Dollars for Art:	2,492						
				Total Project Cost:	3,026,663		Area: North	
				Original Project Cost:	3,026,663		Objective: GRO: New	
Project Description	Project is currently under design to connect Willamette Boulevard down the bluff, over the railroad tracks, and to North Basin Avenue. Funded by a grant and SDCs:							
Total Requirements	226,747	1,947,789	1,735,563	0	0	0	0	1,735,563
Operating and Maintenance Costs			0	28,295	28,295	28,295	28,295	
South Waterfront Greenway - SDC (P10229)								
	Dollars for Art:	93,830						
				Total Project Cost:	9,000,000		Area: Southwest	
				Original Project Cost:	9,000,000		Objective: GRO: New	
Project Description	Create Willamette Greenway Trail in South Waterfront URA. Funded by PDC and SDCs.							
Total Requirements	952,686	2,317,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
SDC Trail Development (P10397)								
	Dollars for Art:	0						
				Total Project Cost:	Ongoing		Area: Citywide	
				Original Project Cost:			Objective: GRO: New	
Project Description	Citywide trail development funded by SDCs.							
Total Requirements	0	0	0	0	300,000	300,000	300,000	900,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Red Electric Trail Match (P10434)								
	Dollars for Art:	0						
				Total Project Cost:	220,000		Area: Southwest	
				Original Project Cost:			Objective: GRO: New	
Project Description	Provide funding for a grant match on a PBOT project that Parks has asked them to construction. Construct a portion of the Red Electric Trail SW 30th to SW Vermont. Match funding provided by System Development Charges.							
Total Requirements	0	0	176,247	0	0	0	0	176,247
Operating and Maintenance Costs			0	0	0	0	0	
Washington & Lovejoy Masonry Stairs (P20313)								
	Dollars for Art:	0						
				Total Project Cost:	47,000		Area: Southwest	
				Original Project Cost:	0		Objective: Maintenance-Safety	
Project Description	Replace crumbling masonry on stairs at Washington and Lovejoy Parks. Major Maintenance funding.							
Total Requirements	0	0	47,000	0	0	0	0	47,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Parks & Recreation
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Requested	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Without DP's	Budget	Budget	Budget	Budget	Total

Utilities, Roads & Trails

Delta Park Pressure Sewer (P20374)

Dollars for Art:

0

Total Project Cost: 135,000

Area: North

Original Project Cost: 135,000

Objective: Maintenance & Repa

Project Description

Replace 2,000 lineal feet of failing sewer line with 4" material designed and engineered for a pressurized system. The current system has developed long splits in the pipe twice in the last two years, releasing raw sewage to turf areas adjacent to heavily used sports fields. This sanitary sewer line is for disposal of waste in restrooms serving seven baseball and nine soccer fields, with crowds of several thousand present at biggest events. Funded with General Fund set-aside.

Total Requirements	0	135,000	0	0	0	0	0	0	0
Operating and Maintenance Costs			0	0	0	0	0	0	

Willamette Park Boat Ramp Dredging & Repair (P20407)

Dollars for Art:

0

Total Project Cost: 465,759

Area: Southwest

Original Project Cost:

Objective: Maintenance & Repa

Project Description

Improvements to Willamette Park Boat Ramp. This Oregon State Marine Board gratn will help PP&R move toward the repair of the existing toe ramp and dredging maintenance.

Total Requirements	0	0	0	807,300	0	0	0	0	807,300
Operating and Maintenance Costs			0	0	0	0	0	0	

Capital Improvement Plan -- Summary by Geographic Area

GEOGRAPHIC SUMMARY

This table summarizes capital costs by geographic area within each bureau

Bureau Geographic Area	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Portland Parks & Recreation								
Central City	3,189,247	1,129,630	1,100,000	931,105	9,759,220	1,000,000	1,000,000	13,790,325
Citywide	7,411,098	4,944,967	7,417,256	15,362,330	18,693,425	14,435,124	8,442,654	64,350,789
East	48,549	1,293,730	313,208	4,082,000	4,397,734	6,046,000	0	14,838,942
North	1,926,605	5,761,837	3,630,149	12,902,000	16,012,000	4,141,000	1,170,000	37,855,149
Northeast	1,466,453	1,883,223	2,495,412	11,244,000	4,427,000	10,899,000	8,336,000	37,401,412
Northwest	716,913	5,050,672	1,050,487	3,036,000	7,325,000	9,456,000	6,806,000	27,673,487
Southeast	3,643,330	4,079,212	3,611,469	6,237,000	23,890,235	36,288,000	22,356,000	92,382,704
Southwest	1,064,857	3,909,146	1,977,404	10,015,290	4,870,990	0	6,906,000	23,769,684
Undetermined	1,654,549	2,961	0	0	0	0	0	0
Total Portland Parks & Recreat	21,121,601	28,055,378	21,595,385	63,809,725	89,375,604	82,265,124	55,016,654	312,062,492
Total Capital Plan	21,121,601	28,055,378	21,595,385	63,809,725	89,375,604	82,265,124	55,016,654	312,062,492

Portland Park & Recreation Capital Improvement Fund

Budget Level of Confidence

Project Number	Project Name	FY 2011-12	FY 2012-13	Funding Source	Budget Level of Confidence
		Revised	Requested		
P00038	Playground Safety Improvements	\$ 2,961	\$ -	Levy	High
P00053	River District URA Fields	4,400,000	400,000	PDC	High
P00068	E Portland CC Playground	10,538	0	Donation	High
P00071	Waterfront Park - Ankeny Plaza	39,807	0	PDC	High
P00091	Laurelhurst Pond	0	0	GF	Moderate
P00094	Capital Equipment	-725	209,115	GF	Optimal
P00097	Community Gardens	43,502	40,000	GF	Optimal
P00188	Bridgton Rd Marine Dr Trail	1,260,000	700,000	Grants, SDC	Low
P00195	InterstateURA Projects	100,000	100,000	PDC	Low
P00200	Metro Bond LS Natural Area Acquisition	500,000	1,000,000	IA-Metro Loc Share	Optimal
P00201	Metro Bond LS Neighborhood Park Acq	500,000	325,000	IA-Metro Loc Share	Optimal
P00202	Metro Bond Local Share Trail Acquisition	456,000	0	IA-Metro Loc Share	Optimal
P00203	Metro Bond LS Natural Area Restoration	870,000	0	IA-Metro Loc Share	Optimal
P00216	Heron Lakes Clubhouse	176,000	178,500	Enterprise	Moderate
P00218	Golf Capital Projects	0	0	Enterprise	Low
P00220	Irrigation Controller	83,618	0	Enterprise	Optimal
P00231	Forest Park Culverts	189,373	154,373	GF	Moderate
P00257	Springwater Trail Pave	100,000	0	Grant	High
P00312	Greenhouse Update	0	50,846	GF	High
P00313	Ed Benedict Barrier	0	43,200	GF	High
P00315	St Johns CC Modular Building	80,000	0	GF	Moderate
P00316	Ventura Park Irrigation	0	130,000	GF	High
P00317	Sport Field Improvements	0	65,000	GF	Moderate
P00337	Couch Playground	4,022	130,500	GF	Moderate
P00332	Washington Monroe Community Center	252,890	0	Grant	Low
P00343	Kelly Point Pk Canoe	0	0	IA	Low
P00356	Westmoreland Park Playground Relocation	540,144	405,000	GF, grant	Low
P00359	Cathedral Park Transient Dock	0	0	Grant	Low
P00373	Community Garden New Site	110,000	0	GF	High
P00386	Dawson Park -URA	500,000	400,000	PDC	Low
P00425	Farragut Park Improvements	0	0	PDC	Low
P00426	Computer Hardware Equipment Reserve	197,000	0	GF	Low
P00434	Flavel Development	2,310,000	511,649	COP	Low
P00437	Gateway URA Development	0	0	PDC	Low
P00438	Lents URA Development	115,000	1,175,000	PDC	Low
P00450	Swan Island Waud Bluff Trail Lower	186,831	0	IA-BES	Moderate
P00453	Frazer Community Garden	33,902	0	GF	High
P00456	Lief Erickson Culvert MP 7.11 #54214	0	0	IA-Metro Loc Share	Moderate
P00459	PIR Oval Track	11,567	0	Enterprise	Low
P00480	Mt. Tabor Facility	280,000	500,000	COP	Moderate
P00493	Acq - Riverview	500,000	0	SDC	Optimal
P00494	Peninsula Park Windows	35,693	0	Grant, GF	Moderate
P00495	Lighting Retrofit-3 CC's	13,109	0	Grant	Moderate
P00498	Acq - Red Electric Trail	6,420	0	SDC, Metro	Moderate
P00499	N Macadam URA	0	0	PDC	Low
P00500	E Bank Esp Asset Transfer	0	0	PDC	Low
P00504	Westmoreland Park Duck Pond	200,000	300,000	IA-Metro Loc Share, Gr	Moderate
P00510	Chimney Park Remodel	350,000	167,000	COP	Moderate
P00528	St Johns Racq Light	15,066	0	Grant, GF	Optimal
P00536	Whitaker Pd Culvert Replace	0	0	Grant	Low
P00540	3 Bridges Mcloughlin Staircase	93,578	50,000	Grant	Low
P00541	Chimney Park Trail Bridge	183,952	0	SDC	High
P00545	Delta Pk Maint Fac	605,000	454,000	GF	Moderate
P00546	EMCSWCD Community Garden	32,150	0	Donation	High
P00548	Willamette Park Improvements	644,200	633,518	IA-Water Bur	High
P00557	Claradon Community Garden	51,890	0	GF	High
P00558	N Ptl Will GrWay Tr Plan	0	0	Grant, Loan	Low
P00562	Marquam Natural Park Trail	0	603,017	IA-Metro Loc Share	Moderate
P00563	Oaks Bottom Upper Trail	0	575,770	IA-Metro Loc Share	Moderate
P00564	Stephens Creek Trail	125,000	51,622	IA-Metro Loc Share	Moderate
P00589	NE 47th & Sumner Community Garden	33,500	0	GF	High
P00590	Errol Heights Community Garden	44,307	0	GF	High
P00591	Furey Community Garden	12,542	0	GF, PDC	High
P00592	Dishman Solar	313,258	0	Grant	Optimal
P00594	Splash Pad Fesability Study	7,256	5,067	GF	Low

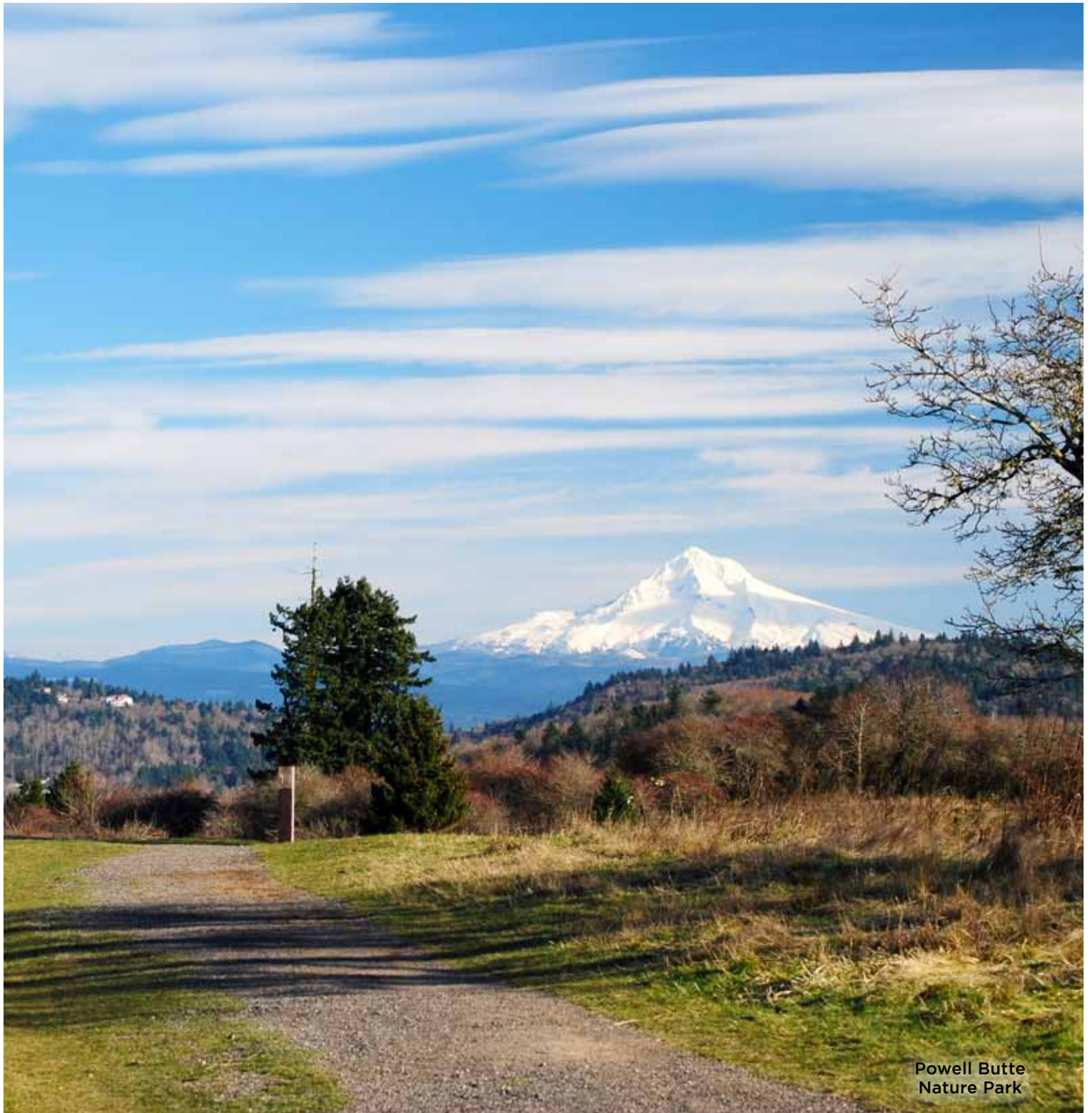
Portland Park & Recreation Capital Improvement Fund

Budget Level of Confidence

Project Number	Project Name	FY 2011-12	FY 2012-13	Funding Source	Budget Level of Confidence
		Revised	Requested		
P00596	Hillside Community Center Kicthen	46,663		0 Grant	High
P00599	Willamette Park Improvements	45,021		0 GF	Low
P00601	Pettygrove Park	0	100,000	Donation	Low
P00602	East Holladay Playground	200,000	19,154	GF, Donations	High
P00603	East Portland Community Center Playground	200,000	19,154	GF, Donations	High
P00604	Gilbert Primary Park	100,000		0 GF, Donations	High
P00605	Lynchwood Park	100,000	100,000	GF, Donations	Moderate
P00606	Parklane Playground & Site Amenities	150,000		0 GF, Donations	High
P00607	Ed Benedict Amenities	23,500		0 GF, Donations	High
P00608	Glenfair Amenities	20,000		0 GF, Donations	High
P00609	Cherry Park Amenities	20,000		0 GF, Donations	High
P00610	Midland Park Amenities	20,000		0 GF, Donations	High
P00611	West Powellhurst Park Amenities	20,000		0 GF, Donations	High
P00612	Argay Park Amenities	20,000		0 GF, Donations	High
P00614	Kenton Community Garden	10,000		0 GF	High
P00619	Ventura Park Pump Track	5,000		0 GF	High
P00621	North Willamette Greenway Trail Alignment	501,800	222,800	Grant, SDC	High
P00622	Grant Community Garden	15,000		0 GF	High
P00623	Thomas Cully Community Garden	35,000		0 GF	High
P00624	Lents School Community Garden	10,000		0 GF	High
P00625	Gabriel Park Community Garden Expansion	10,000		0 GF	High
P10013	SDC Local Park Dev	0	1,961,802	SDC	Optimal
P10017	SDC Local Park ACQ	0	457,735	SDC	Optimal
P10021	Marine Drive Gap Trail	110,563	95,412	SDC	Optimal
P10117	Chinese Garden SDC Grant	89,823	0	SDC	Optimal
P10121	SDC City Park Acq	555,000	850,000	SDC	Optimal
P10209	SDC CityAccess PkDev	200,000	525,000	SDC	Optimal
P10224	Columbia Slough Trail-PIR to MLK	535,372	286,286	SDC, Grant	Moderate
P10225	Springwater Trail Sellwood GAP	0	30,000	SDC, Grant	Moderate
P10226	Swan Island Waud Bluff Trail	1,947,789	1,735,563	SDC, Grant	High
P10229	South Waterfront Greenway-SDC	3,317,000	1,300,000	SDC/Grant	Moderate
P10344	SDC Trails Acq	13,580	160,000	SDC	Optimal
P10348	Japanese Garden SDC Grant	55,899	0	SDC	Optimal
P10355	SDC-Nat Area Habitat	300,000	300,000	SDC	Optimal
P10393	Ivon Park Improvement	9,675	13,204	SDC	Optimal
P10397	SDC Trail Development	0	0	SDC	Optimal
P10398	SDC Habitat Restoration	0	25,000	SDC	Optimal
P10399	Terrace Trail Park Amenities	50,000	0	SDC	Optimal
P10415	Gilbert Heights - SE 130th	55,000	1,700	SDC	Optimal
P10416	Buckman synth turf	0	0	SDC, Donations	Moderate
P10420	Raymond Park Acq	145,000	0	SDC	Optimal
P10429	Raymond Park Acq	150,000	0	SDC	Optimal
P10431	Harper's Playground	0	86,000	SDC	Moderate
P10432	Fernhill Splash Pad	0	200,000	SDC	Moderate
P10433	Portland Tennis Center Bubble	0	1,000,000	SDC	Moderate
P10434	Red Electric Trail	0	176,247	SDC	Moderate
P10435	Werbin - Culley Development	0	500,000	SDC	Moderate
P20072	Major Maintenance	1,180,245	1,493,537	GF	High
P20313	Washington Lovejoy Masonry	0	47,000	GF	Optimal
P20373	UPCC ADA Ramp	140,000	0	GF	High
P20374	East Delta Park Sewer Line Replacment	135,000	0	GF	Moderate
P20375	Columbia Pool Replaster	150,000	0	GF	High
P20377	Pittock Terrace Rep	410,614	365,614	GF	Low
P20378	Waterfront Park Turf Replacement	155,614	166,000	GF	High
P20401	Kenton Park Playground	25,000	0	GF	Moderate
P20402	Woodlawn Park Playground	12,000	0	GF	Moderate
P20403	Columbia Pool Heat Wheel	20,877	0	GF	High
P20404	SW Tennis Court Resurfacing	49,992	0	GF	High
P20405	Laurelhurst Pond	70,000	0	GF	Moderate

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Powell Butte
Nature Park



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

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Sustaining a healthy park and recreation system to make Portland a great place to live, work and play.