Appendix D: Parks Levy Expenses for FY 2022-23 by Service Area and Organizational Structure

This table shows the total net expense and Parks Levy portion for FY 2022–23 at the service (Functional Area) and work group (Fund Center) level. PP&R uses codes to identify Functional Areas. Fund Centers are codes used to identify operating budgets, aligned with PP&R's organizational structure.

To analyze the link between FY 2022–23 expenses and the 15 Parks Levy commitments, each Functional Area was matched to a commitment. That commitment is noted in this table by the code (see Appendix A for key). Total Net Expense of the Functional Area/Fund Center combination includes reductions by associated program revenue. The Parks Levy Portion of Expense is the amount of the Total Net Expense funded by the Parks Levy.

The list of specific line-item expense details is available and downloadable as the 2020 Parks Local Option Levy FY 2022–23 Line-Item Expense Details.

Functional Areas Eligibility for Parks Levy Funding

The eligibility of a Functional Area, or service category, to receive Parks Levy funding was determined by a review of all 172 Functional Areas against the Parks Levy resolution (Resolution No. 37498), specifically Exhibit B. PP&R consulted with the Office of the City Attorney to establish compliance and eligibility for Parks Levy use. The following principles were applied:

- Exhibit B of the resolution was used to determine the full set of Parks Levy eligible activities.
- Parks Levy funding is then specifically allocated and used to reimburse a sub-set of those eligible activities that are public facing, user-end services.
- The sub-set of eligible activities includes pass-through funding to third parties that provide Parks Levy eligible services. Each pass-through agreement is reviewed for eligibility.

In general, those Functional Areas that are determined to be eligible and that are receiving Parks Levy funding are operational services (no capital activities or expenses) that support the 15 Parks Levy commitments.

Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
C4	Recreation Facility Operations	Adaptive & Senior Recreation	$133,270.49	$45,734.14
C4	Recreation Facility Operations	Charles Jordan Community Center	$596,818.02	$204,808.72
C4	Recreation Facility Operations	Citywide Recreation	$846,950.44	$290,646.10
C4	Recreation Facility Operations	Community Center Management	$276,667.99	$94,943.54
C4	Recreation Facility Operations	Community Music Center	$238,319.67	$81,783.63
C4	Recreation Facility Operations	East Portland Community Center	$839,090.85	$287,948.95
C4	Recreation Facility Operations	Fulton Community Center	$1,551.73	$532.50
C4	Recreation Facility Operations	Hillside Community Center	$2,843.92	$975.94
C4	Recreation Facility Operations	Matt Dishman Community Center	$635,700.60	$218,151.96
C4	Recreation Facility Operations	Montavilla Community Center	$309,425.00	$106,184.69
C4	Recreation Facility Operations	Mt. Scott Community Center	$1,049,337.30	$360,098.75
C4	Recreation Facility Operations	Multnomah Arts Center	$602,016.40	$206,592.63
C4	Recreation Facility Operations	Parks & Rec Administration	$3,979.98	$1,365.80
C4	Recreation Facility Operations	Peninsula Park Community Center	$255,501.37	$87,679.84
C4	Recreation Facility Operations	Portland Tennis Center	$105.09	$36.06
C4	Recreation Facility Operations	Recreation Support Systems	$643,545.80	$220,844.18
C4	Recreation Facility Operations	Sellwood Community Center	$1,712.33	$587.62
C4	Recreation Facility Operations	Southwest Community Center	$1,068,891.59	$366,809.16
C4	Recreation Facility Operations	St. Johns Community Center	$347,362.91	$119,203.76
C4	Recreation Facility Operations	Urban Parks Programming	$222,424.26	$76,328.84
C4	Recreation Operations	Matt Dishman Community Center	$801.63	$275.09
C4	Recreation Operations	Multnomah Arts Center	$30.45	$10.45
C4	Recreation Operations	Southwest Community Center	$261.75	$89.82
C4	Recreation Operations	Sports/Aquatics Management	$1,599.04	$548.74
C4	Recreation Operations	Urban Parks Programming	$99,773.93	$34,239.20
C4	Rentals	Charles Jordan Community Center	$2,772.99	$951.60
C4	Rentals	East Portland Community Center	$13,771.86	$4,726.06
C4	Rentals	Peninsula Park Community Center	$23,773.06	$8,158.15
C4	Rentals	Southwest Community Center	$15,246.77	$5,232.20
C4	Rentals	St. Johns Community Center	$33,786.39	$11,594.40
D2	After School Enrichment	Alice Ott Community School	$177,209.27	$60,812.51
D2	After School Enrichment	Arleta Community School	$98,649.67	$33,853.39
D2	After School Enrichment	Beaumont Community School	$189,399.78	$64,995.90
D2	After School Enrichment	Centennial Community School	$172,846.94	$59,315.50
D2	After School Enrichment	Charles Jordan Community Center	$175,920.76	$60,370.34

Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
D2	After School Enrichment	Faubion Community School	$223,186.25	$76,590.33
D2	After School Enrichment	Grout Community School	$227,601.08	$78,105.36
D2	After School Enrichment	Lane Community School	$243,635.00	$83,607.68
D2	After School Enrichment	Mt. Tabor Community School	$195,716.57	$67,163.62
D2	After School Enrichment	Parkrose Community School	$116,744.04	$40,062.79
D2	After School Enrichment	Peninsula Park Community Center	$23,781.28	$8,160.97
D2	After School Enrichment	Roseway Heights Community School	$201,789.22	$69,247.56
D2	After School Enrichment	Sitton Community School	$71,070.93	$24,389.25
D2	After School Enrichment	St. Johns Community Center	$159,420.70	$54,708.05
D2	After School Enrichment	SUN Community Schools Admin	$155,766.01	$53,453.88
D2	Aquatics	Sports/Aquatics Management[1]	$175,285.74	$67,930.16
D2	Aquatics General	Aquatics Administration	$924,207.40	$317,158.20
D2	Aquatics General	Columbia Pool	$15,639.05	$5,366.82
D2	Aquatics General	Creston Pool	$143,624.73	$49,287.38
D2	Aquatics General	East Portland Community Center	$811,523.10	$278,488.58
D2	Aquatics General	Grant Pool	$114,518.52	$39,299.07
D2	Aquatics General	Matt Dishman Community Center	$730,896.42	$250,820.10
D2	Aquatics General	Montavilla Pool	$150,880.46	$51,777.31
D2	Aquatics General	Mt. Scott Community Center	$834,509.77	$286,376.87
D2	Aquatics General	Peninsula Pool	$93,663.90	$32,142.43
D2	Aquatics General	Pier Pool	$116,177.90	$39,868.51
D2	Aquatics General	Sellwood Pool	$151,829.16	$52,102.88
D2	Aquatics General	Southwest Community Center	$822,543.31	$282,270.36
D2	Aquatics General	Wilson Pool	$152,310.18	$52,267.95
D2	Arts	Arts, Culture & Special Events	$138,981.02	$47,693.81
D2	Arts General	Charles Jordan Community Center	$12,797.83	$4,391.80
D2	Arts General	Community Music Center	$7,683.81	$2,636.84
D2	Arts General	Matt Dishman Community Center	$21,002.48	$7,207.37
D2	Arts General	Montavilla Community Center	$501.36	$172.05
D2	Arts General	Multnomah Arts Center	$298,166.21	$102,321.04
D2	Arts General	Peninsula Park Community Center	$17,683.19	$6,068.30
D2	Arts General	Planning[2]	$34,742.23	$12,003.52

[1] $7,777.74 Parks Levy originally charged to Aquatics(FA)/Finance(FC) and moved to Sports/Aquatics Management FC to ensure the Parks Levy reimbursement for Aquatics Functional Area is spent on fully Parks Levy eligible expenses.

[2] $81.11 Parks Levy originally erroneously charged to Arts General(FA)/CIP(FC) and moved to Planning Funds Center to ensure the Parks Levy reimbursement for Arts General Functional Area is spent on fully Parks Levy eligible expenses.

Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
D2	Arts General	Property Management	$29,595.62	$10,156.26
D2	Arts General	Public Involvement	$598.23	$205.29
D2	Arts General	Summer Free For All	$396,291.98	$135,994.64
D2	Camps	Charles Jordan Community Center	$84,784.15	$29,095.19
D2	Camps	Citywide Recreation	$86,074.11	$29,537.86
D2	Camps	East Portland Community Center	$81,379.30	$27,926.75
D2	Camps	Matt Dishman Community Center	$110,613.44	$37,958.97
D2	Camps	Montavilla Community Center	$51,177.71	$17,562.54
D2	Camps	Mt. Scott Community Center	$112,990.80	$38,774.80
D2	Camps	Multnomah Arts Center	$56,935.59	$19,538.46
D2	Camps	Peninsula Park Community Center	$90,679.31	$31,118.22
D2	Camps	Southwest Community Center	$132,756.75	$45,557.84
D2	Camps	St. Johns Community Center	$106,081.32	$36,403.69
D2	Clay Arts	Multnomah Arts Center	$21,341.56	$7,323.74
D2	Community Gardens	Community Gardens	$903,551.21	$310,069.66
D2	Customer Service	Adaptive & Inclusion Recreation	$164,493.81	$56,448.98
D2	Dance	Laurelhurst Studio	$190.92	$65.52
D2	Dance	Multnomah Arts Center	$13,717.09	$4,707.26
D2	Fitness	Athletics Administration	$19,269.89	$6,612.81
D2	Fitness	Charles Jordan Community Center	$161,458.33	$55,407.30
D2	Fitness	Citywide Recreation	$214.13	$73.48
D2	Fitness	East Portland Community Center	$136,381.91	$46,801.88
D2	Fitness	Matt Dishman Community Center	$175,440.16	$60,205.41
D2	Fitness	Mt. Scott Community Center	$214,288.82	$73,537.02
D2	Fitness	Southwest Community Center	$149,023.31	$51,140.00
D2	Fitness	St. Johns Community Center	$1,227.81	$421.34
D2	Hobbies and Crafts	Multnomah Arts Center	$12,295.31	$4,219.35
D2	Inclusive Recreation	Adaptive & Senior Recreation	$177,420.77	$60,885.09
D2	Inclusive Recreation	Citywide Recreation	$636.27	$218.35
D2	Metal Arts	Multnomah Arts Center	$15,431.97	$5,295.75
D2	Movies in Parks	Summer Free for All	$105,202.70	$36,102.18
D2	Music	Community Music Center	$313,201.84	$107,480.78
D2	Music	East Portland Community Center	$5,213.90	$1,789.24
D2	Performing Arts	Arts, Culture & Special Events	$7,159.23	$2,456.82
D2	Preschool	Citywide Recreation	$479,235.34	$164,458.13

Recreation for All

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
D2	Senior Recreation	Adaptive & Senior Recreation	$362,499.66	$124,398.20
D2	Senior Recreation	Senior Citizens Recreation	$13,785.19	$4,730.63
D2	Social	Matt Dishman Community Center	$756.14	$259.48
D2	Social	Mt. Scott Community Center	$19,872.54	$6,819.62
D2	Social	Multnomah Arts Center	$94,444.29	$32,410.24
D2	Social	Peninsula Park Community Center	$20,167.94	$6,920.99
D2	Social	Southwest Community Center	$255.53	$87.69
D2	Social	Sports/Aquatics Management	$198.33	$68.06
D2	Social	St. Johns Community Center	$1,272.66	$436.74
D2	Sports and Games	Sports/Aquatics Management	$48,341.11	$16,589.11
D2	Sports and Games General	Athletic Field Services	$1,187,977.75	$407,675.69
D2	Sports and Games General	Athletics Administration	$544,303.82	$186,787.53
D2	Sports and Games General	Charles Jordan Community Center	$20,467.60	$7,023.82
D2	Sports and Games General	Citywide Recreation	$90,731.82	$31,136.24
D2	Sports and Games General	Matt Dishman Community Center	$9,421.60	$3,233.19
D2	Sports and Games General	Peninsula Park Community Center	$48,842.08	$16,761.03
D2	Sports and Games General	Portland Tennis Center	$307,545.03	$105,539.55
D2	Sports and Games General	Southwest Community Center	$10,847.18	$3,722.40
D2	Sports and Games General	St. Johns Community Center	$28,299.07	$9,711.33
D2	Summer Concerts	Summer Free for All	$203,051.74	$69,680.82
D2	Summer Playgrounds	Multnomah Arts Center	$2,073.90	$711.70
D2	Summer Playgrounds	Parks & Rec Administration	$504.86	$173.25
D2	Summer Playgrounds	Summer Free for All	$44,937.52	$15,421.11
D2	Summer Playgrounds	Urban Parks Programming	$426,847.13	$146,480.18
D2	Team Sports	Charles Jordan Community Center	$183.89	$63.11
D2	Team Sports	East Portland Community Center	$2,990.14	$1,026.12
D2	Team Sports	Matt Dishman Community Center	$40.00	$13.73
D2	Team Sports	Mt. Scott Community Center	$5,185.10	$1,779.36
D2	Team Sports	Peninsula Park Community Center	$247.65	$84.99
D2	Team Sports	Southwest Community Center	$26,317.74	$9,031.40
D2	Teen Programming	Parks Teen Program	$1,706,162.62	$585,500.04
D2	Theater	Multnomah Arts Center	$33,944.49	$11,648.66
		Total	**$26,171,010.50**	**$8,981,047.62**

Protect and Grow Nature

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
C1	Horticultural Services	Horticultural Services	$864,848.87	$296,788.27
C3	Environmental Education[3]	Environment Education	$33,296.24	$11,426.20
C3	Environmental Education	Environment Education	$986,038.26	$338,376.56
C3	Environmental Education[4]	Environment Education	$29.12	$9.99
C3	Environmental Education[5]	Environment Education	$287,999.92	$98,832.29
C5	Maintenance General	Amenities[6]	$215,318.03	$99,629.04
C5	Maintenance General	Athletic Field Services[6]	$110.44	$51.106
C5	Maintenance General	City Nature East Zone[6]	$367,510.29	$170,049.386
C5	Maintenance General	City Nature West Zone[6]	$16,529.36	$7,648.246
C5	Maintenance General	Facilities Maintenance[6]	$27,127.07	$12,551.876
C5	Maintenance General	Irrigation Services[6]	$285,823.87	$132,252.556
C5	Maintenance General	Services East Zone Operations[6]	$715.76	$331.196
C5	Maintenance General	Services North Zone Operations[6]	$23,808.83	$11,016.506
C5	Maintenance General	Services SW Operations[6]	$3,730.17	$1,725.976
C5	Maintenance General	Turf Maintenance[6]	$96,983.86	$44,875.066
C5	Maintenance General	Washington Park[6]	$14,584.98	$6,748.566
C5	Maintenance General	Westside Lands Management[6]	$77,760.77	$35,980.416
C5	Parks Maintenance	Athletic Field Services	$179,759.76	$61,687.76
C5	Parks Maintenance	Citywide Lands Management	$173,787.57	$59,638.29
C5	Parks Maintenance	Eastside Lands Management	$458,327.19	$157,283.13
C5	Parks Maintenance	Horticultural Services	$15.50	$5.32
C5	Parks Maintenance	Irrigation Services	$1,259,281.91	$432,144.98
C5	Parks Maintenance	Land Stewardship Administration	$134,395.45	$46,120.19
C5	Parks Maintenance	Lands Swing Shift Operations	$62,344.40	$21,394.59
C5	Parks Maintenance	Services East Zone Operations	$574,385.49	$197,110.59
C5	Parks Maintenance	Services North Zone Operations	$1,381,062.91	$473,936.30
C5	Parks Maintenance	Services Northeast Zone	$1,573,244.39	$539,886.79

[3] Originally Community and Socialization General (PRRECSCS00) Functional Area (FA); recategorized as Environmental Education for Parks Levy Annual Report purposes.

[4] Originally Maintenance General (PRINMNMN00) Functional Area (FA); recategorized as Environmental Education for Parks Levy Annual Report purposes.

[5] Originally Natural Area Maintenance (PRINNA0000) FA; recategorized as Environmental Education for Parks Levy Annual Report purposes.

[6] $135,079.10 Parks Levy funding was originally charged as $4,152.33 to Maintenance General(FA)/Engineering(FC) and $130,926.77 to Maintenance General (FA)/Tree Regulation(FC) but was moved to be proportionally applied to all other Funds Centers under the Maintenance General Functional Area to ensure the Parks Levy reimbursement for the Maintenance Functional Area is spent on fully Parks Levy eligible expenses.

Protect and Grow Nature

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
C5	Parks Maintenance	Services NW/Downtown Operations	$1,587,791.00	$544,878.72
C5	Parks Maintenance	Services South Zone Operations	$2,085,656.52	$715,730.12
C5	Parks Maintenance	Services Southeast Zone	$1,400,074.15	$480,460.34
C5	Parks Maintenance	Services SW Operations	$1,285,226.23	$441,048.23
C5	Parks Maintenance	Turf Maintenance	$3,007,920.82	$1,032,221.52
C5	Parks Maintenance	Washington Park	$1,513,974.92	$519,547.41
C5	Parks Maintenance	Westside Lands Management	$411,806.01	$141,318.55
D1	Natural Area Maintenance	City Nature	$512,128.19	$175,745.89
D1	Natural Area Maintenance	City Nature Citywide	$1,241,190.54	$425,936.60
D1	Natural Area Maintenance	City Nature East Zone	$878,481.13	$301,466.42
D1	Natural Area Maintenance	City Nature West Zone	$1,164,529.93	$399,629.15
D1	Natural Area Maintenance	Property Management	$34,487.14	$11,834.88
D4	Facility/Amenity Maintenance	Aquatics Administration[7]	$157,742.20	$74,160.56
D4	Leach Garden Pass Through	Property Management	$316,117.00	$108,481.17
D4	Fountain Maintenance	Aquatics Administration	$35,460.68	$12,168.96
D4	Pioneer Court Pass Through	Property Management	$470,000.00	$161,288.86
D4	Repair & Maintenance	Amenities	$1,589,789.48	$545,564.53
D4	Repair & Maintenance	Facilities Maintenance	$3,325,579.66	$1,141,231.80
D4	Repair & Maintenance	Heavy Equipment	$2,143,798.60	$735,682.61
D4	Repair & Maintenance	Structural Services	$3,134,501.78	$1,075,660.02
D4	Repair & Maintenance	Services Zone Support Admin	$1,157,175.09	$397,105.21
D6	Tree Planting	Urban Forestry Science & Outreach	$150,589.58	$51,677.49
D7	Non-Development Permitting	Tree Regulation	$1,211,808.20	$415,853.53
D7	Tree Maintenance & Planting	Urban Forestry Operations	$3,511,183.12	$1,204,924.92
D7	Urban Forestry Science & Policy	Urban Forestry Science & Outreach	$420,992.95	$144,471.22
D7	Urban Forestry Science and Outreach	Urban Forestry Science & Outreach	$666,563.99	$228,743.29
		Total	**$42,965,377.01**	**$14,744,333.12**

[7] $20,028,52 Parks Levy originally charged to Facility-Amenities Maintenance(FA)/Engineering(FC) and moved to Aquatics Administration Funds Center to ensure the Parks Levy reimbursement for Facility-Amenities Maintenance Functional Area is spent on fully Parks Levy eligible expenses.

Community Partnerships

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
D	Sustainable Future Program	Director's Office	$336,703.48	$115,545.79
D9	Community & Employee Engagement	Community Relations	$706,283.43	$242,373.72
D9	Community and Socialization	Arts, Culture & Special Events	$100,280.98	$34,413.20
D9	Community and Socialization	Community Center Management	$90,555.71	$31,075.80
D9	Community and Socialization	Recreation Strategy	$259,930.77	$89,199.87
D9	Community and Socialization General	Alice Ott Community School	$638.13	$218.99
D9	Community and Socialization General	Arleta Community School	$42,320.38	$14,522.99
D9	Community and Socialization General	Arts, Culture & Special Events	$963.19	$330.54
D9	Community and Socialization General	Beaumont Community School	$11,653.75	$3,999.19
D9	Community and Socialization General	Centennial Community School	$14,770.86	$5,068.88
D9	Community and Socialization General	Charles Jordan Community Center	$73,033.34	$25,062.69
D9	Community and Socialization General	Citywide Recreation	$6,260.46	$2,148.39
D9	Community and Socialization General	City Nature East Zone	$10,533.51	$3,614.76
D9	Community and Socialization General	City Nature West Zone	$4,916.84	$1,687.30
D9	Community and Socialization General	Community Gardens	$63,438.83	$21,770.16
D9	Community and Socialization General	East Portland Community Center	$110,229.43	$37,827.19
D9	Community and Socialization General	Faubion Community School	$351.43	$120.60
D9	Community and Socialization General	Grout Community School	$1,588.69	$545.19
D9	Community and Socialization General	Lane Community School	$1,327.89	$455.69
D9	Community and Socialization General	Matt Dishman Community Center	$182,200.58	$62,525.37

Community Partnerships

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
D9	Community and Socialization General	Montavilla Community Center	$2,914.28	$1,000.09
D9	Community and Socialization General	Mt. Scott Community Center	$85,459.46	$29,326.93
D9	Community and Socialization General	Mt. Tabor Community School	$925.37	$317.56
D9	Community and Socialization General	Multnomah Arts Center	$26,146.29	$8,972.56
D9	Community and Socialization General	Parkrose Community School	$1,466.54	$503.27
D9	Community and Socialization General	Peninsula Park Community Center	$157,532.74	$54,060.16
D9	Community and Socialization General	Roseway Heights Community School	$369.99	$126.97
D9	Community and Socialization General	Sitton Community School	$66,092.37	$22,680.77
D9	Community and Socialization General	Southwest Community Center	$44,135.68	$15,145.94
D9	Community and Socialization General	St. Johns Community Center	$1,420.95	$487.62
D9	Community and Socialization General	Urban Parks Programming	$12,208.02	$4,189.40
D9	Community and Socialization General	Woodstock Community Center	$46,784.50	$16,054.93
D9	Community Engagement	Recreation Strategy	$98,743.77	$33,885.68
D9	Community Engagement General	Adaptive & Inclusive Recreation	$81,162.75	$27,852.44
D9	Community Engagement General	Mt. Scott Community Center	$6.60	$2.26
D9	Community Engagement General	Parks & Rec Administration	$116.90	$40.12
D9	Community Engagement General	Parks Equity & Inclusion Program	$701.64	$240.78
D9	Community Engagement General	Public Involvement	$72,026.57	$24,717.20
D9	Equity & Inclusion Services	Parks Equity & Inclusion Program	$679,692.92	$233,248.71
D9	Grants and Sponsorships	Community Relations	$394,782.50	$135,476.63
D9	Grants and Sponsorships	Parks Teen Program	$290,000.00	$99,518.66

Community Partnerships

Code	Parks Levy Report Functional Area	Funds Center Name	Total Net Expense	Levy Portion of Expense
D9	Linnton Pass Through	Property Management	$46,007.00	$15,788.12
D9	SUN Schools Pass Through	Property Management	$680,028.00	$233,363.70
D9[8]	Volunteer Services[9]	Volunteer Programs	$22,030.58	$7,560.19
D9[8]	Volunteer Services	Volunteer Programs	$256,302.06	$87,954.61
		Total	**$5,085,039.16**	**$1,745,021.61**

[8] Commitment code associated with Volunteer Services FA was previously C3, "Increase opportunities for communities of color and children experiencing poverty to connect with nature," in FY 2021-22. The associated commitment code has been updated to D9, "Prioritize services for communities of color and households experiencing poverty, including equity-centered engagement and outreach, community partnership grants, and increased engagement with volunteer and partner groups," to reflect all programs, activities, and engagement under Volunteer Services, included non-nature related programming.

[9] Originally Community Engagement General (PRCYCECE00) FA; recategorized as Volunteer Services for Parks Levy Annual Report purposes.