Source: https://www.portland.gov/budget/2024-2025-budget/documents/fy-2024-25-vibrant-communities-requested-budget/download
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CITY ARTS PROGRAM

PORTLAND PARKS & RECREATION℠
Healthy Parks, Healthy Portland

portland children's levy

CITY OF PORTLAND

Vibrant Communities Service Area

FY 2024-25 Requested Budget

TO: Mayor Ted Wheeler
Commissioner Rene Gonzalez
Commissioner Mingus Mapps
Commissioner Carmen Rubio

FROM: Commissioner Dan Ryan 

CC: Adena Long, Portland Parks & Recreation
Lisa Pellegrino, Portland Children's Levy
Darion Jones, City Arts Program

DATE: February 16, 2023

SUBJECT: Vibrant Communities Service Area FY 2024-25 Budget Request

This Vibrant Communities Service Area Requested Budget submittal reflects the connectivity between parks and recreation, arts, and services for children—ensuring our city is a great place to live, work, and play. The Requested Budget was developed through community consultations, City Budget Office weekly meetings in January, a Mayor's office briefing, and a Council Work Session on February 1st.

The Requested Budget is responsive to Mayor Wheeler's budget guidance to develop budgets by service area, as well as the City Council approved organizational chart in Resolution 37635. The Council directed the Vibrant Communities Service Area to include City Arts Program, Portland Children's Levy, Portland Parks & Recreation (PP&R) with Citywide Operational Natural Area and Tree Management.

In addition, the Requested Budget is responsive to the Mayor's directive to include a 5% general fund reduction and it includes efficiencies for the new City Administrator-led form of government.

Financial Summary
In all instances for FY 2024-25, the Vibrant Communities Service Area will be looking at using existing vacancies as opportunities to realign, gain efficiencies, and reduce budgets without layoffs.

Portland Parks & Recreation

In addition to a proposed $4.6 million General Fund reduction, PP&R is also working to absorb a reduced Parks Local Option Levy (Parks Levy) forecast which predicts as much as $6 million in reduced ongoing resources. This reduced forecast is the result of property tax compression, largely the result of real market declines for downtown properties. Additionally, PP&R has been

asked to absorb an additional $1.7 million in costs associated with the City's Impact Reduction Program, which provides garbage removal, hygiene access, resource referral, and job opportunities to houseless neighbors. This increase is based on a decision to fully allocate the City's $8.7 million of General Fund support for this program to buy down Portland Bureau of Transportation's (PBOT) allocation. I would like to revisit how this General Fund is allocated across bureaus.

Combined, these impacts will require a multi-year operating budget gap-closing effort. This Requested Budget is based on a financial plan that assumes renewal of the Parks Levy. It is imperative that this Council confirms its intent, or provide a recommendation to the next Council, to renew the Parks Levy in 2024 or 2025 or identify another funding source, otherwise one-third of the PP&R operating budget is due to be reduced in 2026. With a projected balance of nearly $60 million in the Parks Levy by the end of this fiscal year, there is time to be thoughtful and deliberately engage PP&R stakeholders on the optimal approach.

Another financial gap for PP&R comes from the less than $5 million in predictable capital funding from the General Fund for major maintenance and replacement of assets when an estimated $60 million is needed each year to meet a good practice threshold based on the replacement value of park assets. PP&R continues to have a large and growing deferred major maintenance liability – over $600 million that has and will continue to result in asset closures and service impacts for Portlanders.

PP&R is also experiencing declines in System Development Charge revenues. Current projections show the lowest amount of SDCs in a decade, less than $10 million in this current fiscal year after highs of closer to $40 million in recent years. This ties to the decline in construction permitting citywide. Based on the Bureau of Development Services projections, we anticipate revenues increasing a bit over the next several years, but still not reaching the highs from several years ago.

Children's Levy

Because the Children's Levy is also a local option levy – one of roughly half the size of the Parks Levy – it is also impacted by property tax compression. Forecasted revenues plus fund balance are likely sufficient to fulfill current grant obligations and other projected expenses. However, the decline in projected resources does mean that funding for competitive grant rounds planned for spring 2025 and 2026 will need to decrease by up to 25% ($6-7 million annually).

City Arts

City Arts also received a 5% General Fund reduction. City Arts is looking at meeting the constraint established by the Mayor's guidance through administrative savings resulting from the transition in service model. The City's current general fund investment is already insufficient to meet annual arts funding requests. Due to City's limited arts allocation overall, the City is only able to fund about 700 of the 1,600 artists and organizations who apply for arts funding each

year. During this budget process, City Arts Program will be working with the Revenue Division of the Bureau of Revenue and Financial Services to transition management of the Art Education and Access tax fund. While the General Fund allocation is declining, there is also a decline in the real value of the Arts Tax since it is a flat $35 tax that hasn't increased in real dollar terms since the passage of the measure. Since its passage in 2012, it has lost nearly a third of its value due to the lack of inflation adjustment.

Vibrant Communities Service Area Decision Packages

In keeping with the Mayor's guidance, the Vibrant Communities Service Area does not have any General Fund decision packages. However, there are a few adjustments that are included in the Requested Budget that are internally funded.

- City Arts staffing increase by 2 FTE to support the transition to a direct service model. Funded with existing City Arts budget.
- PP&R's Lands Stewardship Division add 3 FTE to address span of control issues in the City Nature group. Funded with the PP&R leveraged funding model, using Parks Levy to leverage existing General Fund allocation.
- PP&R's Professional Repair and Maintenance Services (PRMS) group adds 3 FTE, including a facilities maintenance technician, electrician, and plumber to address weekend emergencies (as well as ongoing maintenance work). This will increase the bureau's capacity to support weekend events, particularly downtown. These positions will be funded by a mix of internal resources including earned revenue, a reallocation with PRMS, and additional funding from the leveraged funding model.
- Vibrant Communities Chief of Staff's office will provide strategic leadership support to the Deputy City Administrator and support coordination of communications, community engagement, Council coordination, and equity and inclusion. One position moving over from PP&R, four newly funded positions created and funded with a newly established Service Area indirect rate model, charging PP&R, City Arts Program and Children's Levy.

In response to the Mayor's guidance the PP&R team has identified a number of opportunities where Portland Clean Energy Funds (PCEF) could be used to support PP&R's existing operations and capital needs. These ideas have been received by the City Budget Office and the Bureau of Planning and Sustainability. The Requested Budget submission includes the existing $40 million Equitable Tree Canopy program, as well as decision packages for four new items that Commissioner Rubio announced late in 2023:

- $6.2 million Mt. Scott Community Center Renovation for Resiliency project;
- $1.0 million Arborist Trainee Program; and,
- $1.6 million project to replace gasoline powered backpack leaf blowers with battery powered units.

- $100 million for tree protection and care, including proactive maintenance of Portland's estimated 240,000 street trees. The program would place street trees into a management cycle of inspection, structural pruning, hazard abatement, removal, and replacement and includes workforce development components.

Following the City Council approved organizational chart in Resolution 37635, Environmental Services Tree Program transfers to PP&R. Annual expenses associated with this program total $1.4 million. The recently proposed $7 million in PCEF funding for private tree planting and private tree care over 5 years, should transfer along with the program. The Vibrant Communities budget submission includes a decision package for the $7 million from PCEF.

Following the Mayor's direction, PP&R is engaged in ongoing conversations with the Bureau of Planning & Sustainability related to additional opportunities where PCEF dollars could be used to support PP&R's operations and capital needs.

PORTLAND PARKS & RECREATION℠
Healthy Parks, Healthy Portland

February 16, 2024

TO: Mayor Ted Wheeler
Commissioner Dan Ryan
Commissioner Carmen Rubio
Commissioner Mingus Mapps
Commissioner Rene Gonzalez

FROM: Portland Parks & Recreation Budget Advisory Committee

SUBJECT: Budget Advisory Committee Recommendations for Portland Parks & Recreation FY 2024-25 Budget Request

Dear Mayor Wheeler and City Council:

The Portland Parks & Recreation (PP&R) Budget Advisory Committee (BAC) has reviewed PP&R's FY 2024-25 Requested Budget. The BAC has performed our advisory role over three meetings and has considered PP&R's mission, vision, values, and equity and anti-racism commitment in its review.

The BAC found PP&R's budget request to be in alignment with PP&R's Healthy Parks, Healthy Portland strategy and organizational statements. PP&R envisions a parks and recreation system that is responsive to diverse and changing community needs, nurturing health and connection for all. PP&R's equitable outcomes include:

- Accessible, safe, clean, well-maintained public spaces
- Healthy ecosystems and climate change resilience
- Learning, play, and discovery
- Mental, emotional, and physical wellness
- Community and civic connection
- Jobs that support growth and belonging

The BAC appreciates PP&R's work to create a requested budget which maintains stable services even while complying with the Mayor's direction to implement a five percent General Fund reduction and accommodating reduced revenue collection for the Parks Levy due to compression as projected by the City Economist.

Administration
1120 SW Fifth Avenue, Suite 858
Portland, Oregon 97204
503-823-PLAY (7529) | Fax 503-823-6007

PORTLANDPARKS.ORG

Commissioner Dan Ryan
Director Adena Long

We want to point out that this position is not sustainable, and it is only possible because of careful Parks Levy management over the past three years. Since the Parks Levy was passed, PP&R operations expanded with the new funding. During that time, revenues exceeded expenditures, and the balance in the Parks Levy has grown. This accumulation was, by intent, to ensure that resources could keep up with growing programs in subsequent years. With new constraints, including General Fund reductions and Parks Levy compression, that balance will be drawn down far faster than previously planned. The BAC is concerned about PP&R's ability to maintain widely accessible and affordable recreation services if these financial trends persist.

The BAC notes that the renewal of the Parks Levy will be a critical step to ensure continuity of services over the coming years. Without a renewal, the City would expect to see a significant reduction in services.

We strongly encourage City Council to stay focused on the longer-term goals of PP&R's Sustainable Future efforts to address several of the bureau's long standing issues, including the backlog of deferred maintenance, the Americans with Disabilities Act (ADA) Transition Plan (which is currently not on on-track and, based on current funding levels, will take decades to be completed), and identifying dedicated and ongoing funding for street tree maintenance. We must ensure the ongoing care of our parks, recreation, and natural areas, both in the day-to-day *and* in addressing the growing $600 million deferred maintenance backlog. Action must be taken to identify a dedicated and stable funding source.

The BAC is appreciative of City Council's – and the community's – allocations of new Portland Clean Energy Fund (PCEF) resources to equitably expand the City's urban forest and build community resilience. We support investing PCEF funds in PP&R services and facilities when aligned with PCEF priorities. Important PCEF investment opportunities in PP&R exist, including: community centers as resiliency hubs; green jobs; energy-efficient equipment and maintenance facilities; and other climate-resiliency projects. We urge the City Council to approve these allocations and identify future opportunities where PP&R's programs align, while ensuring that PCEF remains focused on its original vision.

Though we have significant concerns about our city's ability to support current parks infrastructure and grow that infrastructure to meet the demands of a growing Portland, we recommend that City Council approve this FY 2024-2025 Requested Budget. This budget prioritizes those services and protects employees. It delivers on the promises of Healthy Parks Health Portland while trying to meet the maintenance shortfall of existing facilities to the extent it can within the current budgeting environment. We recognize that PP&R provides critical services which benefit the entire Portland community.

Respectfully,

Budget Advisory Committee

Jonathan Bechkart, Parks Board
Bill Crawford, CPPW
Luis Flores, PCL

Bonnie Gee Yosick, Parks Board
Jessic Green, Parks Foundation
Suenn Ho, Parks Board
Casey Mills, Parks Board
Martin Nicholson, PTE17
Elena Pirtle-Guiney, Parks Board
Leah Plack, Urban Forestry Commission
Leina'ala Slaughter, Labors Local 483 - Recreation
Megan Van de Mark, Urban Forestry Commission

PORTLAND PARKS & RECREATION℠
Healthy Parks, Healthy Portland

February 20, 2024

TO: Mayor Ted Wheeler
Commissioner Dan Ryan
Commissioner Carmen Rubio
Commissioner Mingus Mapps
Commissioner Rene Gonzalez

FROM: Portland Parks & Recreation Parks Levy Oversight Committee

SUBJECT: Parks Levy Oversight Committee Recommendations for Portland Parks & Recreation FY 2024-25 Budget Request

Dear Mayor Wheeler and City Council,

The Parks Levy Oversight Committee (PLOC) reviewed the FY 2024 -25 Requested Budget, including the Mayor's budget guidance and key financial issues, at our February 7th meeting. Voters overwhelmingly approved the Portland Parks & Recreation (PP&R) five-year Parks Local Option Levy (Parks Levy) in November 2020 to provide crucial operating funding for the PP&R parks and recreation system, supporting programs that provide recreation services and help conserve parks, nature, and clean water. The PLOC serves as an advisory body to PP&R Director Long, and our role is to review and advise the Bureau on Parks Levy expenditures, commitments to voters, Parks Levy transparency and communication, and on a Parks Levy independent audit. The PLOC supports the FY 2024-25 budget request and wishes to emphasize the following for your consideration.

The Parks Levy is a critical resource for delivering park operational services. The continued stable investment of Parks Levy funding, in what will be Year 4 of the Parks Levy, remains critical to PP&R operations and to delivering on voter commitments. The Parks Levy supports about one-third of PP&R's operating budget. Without it as an incremental resource for services—like swim lessons, planting trees, cleaning parks, and more—PP&R would have to reduce the operational services and activities it provides by approximately one-third. Additionally, as proposed in the FY 2024-25 Requested Budget and ongoing, the Parks Levy will enable PP&R to absorb city-wide General Fund reduction while preventing service cuts. Because the Parks Levy is so critical to park and recreation operations, we encourage PP&R to use other funding sources, such as the Portland Clean Energy Fund and maximization of General Fund, where possible to ensure that the Parks Levy is used in the most efficient way to meet voter commitments.

It is essential to share the impact that the Parks Levy is having on Portland's parks and recreation system. We commend PP&R for intentional and directed use of Parks Levy funds to meet voter commitments and encourage the City to increase communication about Parks Levy

impact. Examples of programs and services that would not have happened absent the Parks Levy include:

- **Schools to Pools:** This brand-new initiative offers free swimming lessons to Portland Public School second graders.
- **Access Pass:** City of Portland residents can register for a free Access Pass to receive an ongoing discount of up to 90% for admission, registered activities, programs, and more.
- **Community Partnership Program:** Expanding on the Teen Collaborative Initiative, financial and space-use grants are awarded to community organizations centering underserved and underrepresented communities.
- **Holistic Park Tree Maintenance:** Proactive and holistic care of trees in parks and natural areas in a way that PP&R has never been able to support before the Parks Levy.
- **Expansion of Maintenance Teams:** Over 80 new maintenance-related positions have been added to remove litter and waste, clean restrooms, maintain landscaping, repair equipment in parks and community centers, and ensure playground safety.

Continuing communication of these achievements and educating Portlanders about the importance of the Parks Levy is imperative.

The PLOC also strongly recommends PP&R and City Council to continue to explore and prioritize funding sources to address the nearly $600 million maintenance backlog. The Parks Levy is allowing PP&R to avoid devastating service cuts and make progress on operating services, but it provides funding for operations, and does not solve all the Bureau's capital maintenance needs. Because the Parks Levy is purely operational and cannot pay for large-scale maintenance or replacement of assets, a capital bond is necessary to repair and replace existing critical public park assets to continue services for Portlanders now and in the future. The growing and compounding backlog threatens the future sustainability of the parks and recreation system and, in effect, weakens the investments in programming and daily maintenance the voters are making. Most notably, the Parks Levy committed to "Prevent cuts to recreation programs, closures of community centers and pools" and the capital maintenance backlog threatens many PP&R facilities. Closure due to major maintenance could affect the success of the Parks Levy. Therefore, at the same time that PP&R makes progress on Parks Levy commitments, we encourage PP&R and City Council to plan and work towards a sustainable funding source for capital major maintenance.

We recommend that City Council approve PP&R FY 2024-25 Requested Budget. The planning and support from the Parks Levy is critical for supporting a healthy park and recreation system – one that is part of our vital public infrastructure and which supports ecological sustainability, equitable benefits, and healthy Portlanders.

Respectfully,

Parks Levy Oversight Committee

Alescia Blakely
Zay Conant
Mary Ruble
Silas Sanderson
Tim Williams

portland children's levy

Investing in our future

February 16, 2024

Re: Portland Children's Levy Budget Advisory Committee

The Children's Levy Allocation Committee serves as its Budget Advisory Committee. Current members of the Allocation Committee are:

- City Commissioner Dan Ryan
- County Commissioner Julia Brim-Edwards
- Traci Rossi – City appointed citizen member
- Felicia Tripp-Folsom – County appointed citizen member
- Dan Floyd – city appointed member from business community

The Allocation Committee makes grant funding recommendations for the Children's Levy. In May 2023, the Allocation Committee recommended renewal funding of 79 2-year large grants to be funded from July 1, 2023, through June 30, 2025. City Council approved those recommendations for grants totaling $58.2 million in May 2023.

In November 2023, the Allocation Committee recommended renewal of 7 Small Grants Fund grants for 2.5 years from January 1, 2024, through June 30, 2026. City Council approved those recommendations for grants totaling $1.1 million in December 2023.

Administrative expenditures of the Portland Children's Levy are capped at 5% of the fund by the authorizing legislation. The Children's Levy is audited annually to ensure compliance with authorizing legislation.

Constraint Explanation

Bureau's Current Appropriation Level (CAL) were reduced by 5% (after inflation), this report explains how bureaus balanced.

Run Date: February 16, 2024
Run Time: 4:39:06 PM

Bureau:	**Portland Parks & Recreation**
Director:	**Adena Long**
Service Area:	**Vibrant Communities**
Service Area Administrator	**#MULTIVALUE**
Commissioner (7/1/24 to 12/31/24):	**Dan Ryan**

100 - General Fund	**2023-24 Adopted CAL**	**2024-25 Base CAL**	**Nominal Change**	**Percentage Change**
General Fund Allocation	**$84,480,538**	**$85,175,226**	**$694,688**	**0.82%**

220 - Portland Parks Memorial Fund	**2023-24 Adopted CAL**	**2024-25 Base CAL**	**Nominal Change**	**Percentage Change**
GF Cash Transfer	**$76,361**	**$124,396**	**$48,035**	**-100.00%**

402 - Parks Capital Improvement Program Fund	**2023-24 Adopted CAL**	**2024-25 Base CAL**	**Nominal Change**	**Percentage Change**
GF Cash Transfer	**$4,748,429**	**$4,586,292**	**($162,137)**	**-100.00%**

Constraint Description

In addition to a proposed $4.6 million General Fund reduction, PP&R is also working to absorb a reduced Parks Local Option Levy (Parks Levy) forecast which predicts as much as $6 million in reduced ongoing resources. This reduced forecast is the result of property tax compression, largely the result of real market declines for downtown properties. Additionally, PP&R has been asked to absorb an additional $1.7 million in costs associated with the City's Impact Reduction Program, which provides garbage removal, hygiene access, resource referral and job opportunities to houseless neighbors. This increase is based on a decision to fully allocate the City's $8.7 million of General Fund support for this program to buy down Portland Bureau of Transportation's (PBOT) allocation. Council should revisit how this General Fund support is allocated across bureaus.

Another financial gap for PP&R comes from the less than $5 million in predictable capital funding from the General Fund for major maintenance and replacement of assets when an estimated $60 million is needed each year to meet a good practice threshold based on the replacement value of park assets. PP&R continues to have a large and growing deferred major maintenance liability – over $600 million that has and will continue to result in asset closures and service impacts for Portlanders.

PP&R is also experiencing declines in System Development Charge revenues. Current projections show the lowest amount of SDCs in a decade, less than $10 million in this current fiscal year after highs of closer to $40 million in recent years. This ties to the decline in construction permitting citywide. Based on the Bureau of Development Services projections, we anticipate revenues increasing a bit over the next several years, but still not reaching the highs from several years ago.

Service Impacts

Combined, these impacts will require a multi-year operating budget gap-closing effort. This Requested Budget is based on a financial plan that assumes renewal of the Parks Levy. It is imperative that this Council confirms its intent, or provide a recommendation to the next Council, to renew the Parks Levy in 2024 or 2025 or identify another funding source, otherwise one-third of the PP&R operating budget is due to be reduced in 2026. With a projected balance of nearly $60 million in the Parks Levy by the end of this fiscal year, there is time to be thoughtful and deliberately engage PP&R stakeholders on the optimal approach.

Equity Impacts

The multi-year operating budget gap-closing effort will involve outreach to the community to develop strategies which minimize equity impacts.

Position Impacts

In all instances for FY 2024-25, the Vibrant Communities Service Area will be looking at using existing vacancies as opportunities to realign, gain efficiencies, and reduce budgets without layoffs.

Constraint Explanation

Bureau's Current Appropriation Level (CAL) were reduced by 5% (after inflation), this report explains how bureaus balanced.

Run Date: February 16, 2024
Run Time: 4:39:06 PM

Performance Measure Impacts

Measure	Expected Outcomes

Service Area Description

Bureaus are required to submit this coverpage with their FY 2024-25 Budget Submission

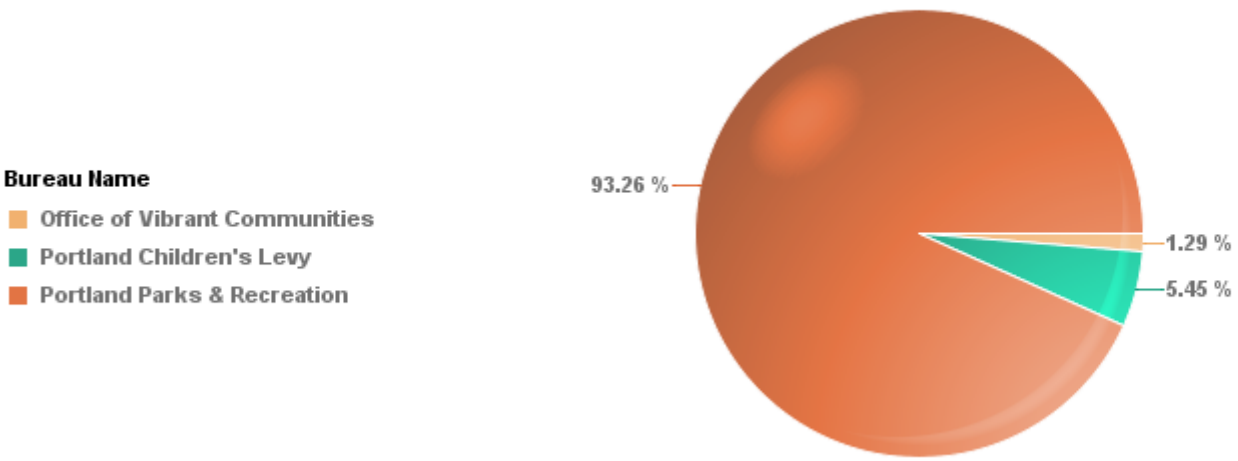
Run Date: February 16, 2024

Run Time: 12:22:07 PM

#MULTIVALUE

Bureau	FY 2023-24 Adopted Expenditures	FY 2023-24 Adopted FTE	FY 2024-25 Requested Expenses (No DP)
Portland Parks & Recreation | Adena Long, Director	**$554,027,692**	**792.28**	**$581,486,472**
Portland Children's Levy | Lisa Pellegrino, Director	**$35,531,845**	**6.80**	**$33,999,082**
Office of Vibrant Communities | First Last, DCA of Vibrant Communities	**$4,736,520**	**3.00**	**$8,036,342**
Sum:	**$594,296,057**	**802.08**	**$623,521,896**

Vibrant Communities Service Area



Service Area Overview

This Vibrant Communities Service Area supports the connectivity between parks and recreation, arts, and services for children—ensuring our city is a great place to live, work, and play. The Requested Budget is responsive to City Council approved organizational chart in Resolution 37635. The Council directed the Vibrant Communities Service Area to include City Arts Program, Portland Children's Levy, Portland Parks & Recreation (PP&R) with Citywide Operational Natural Area and Tree Management.

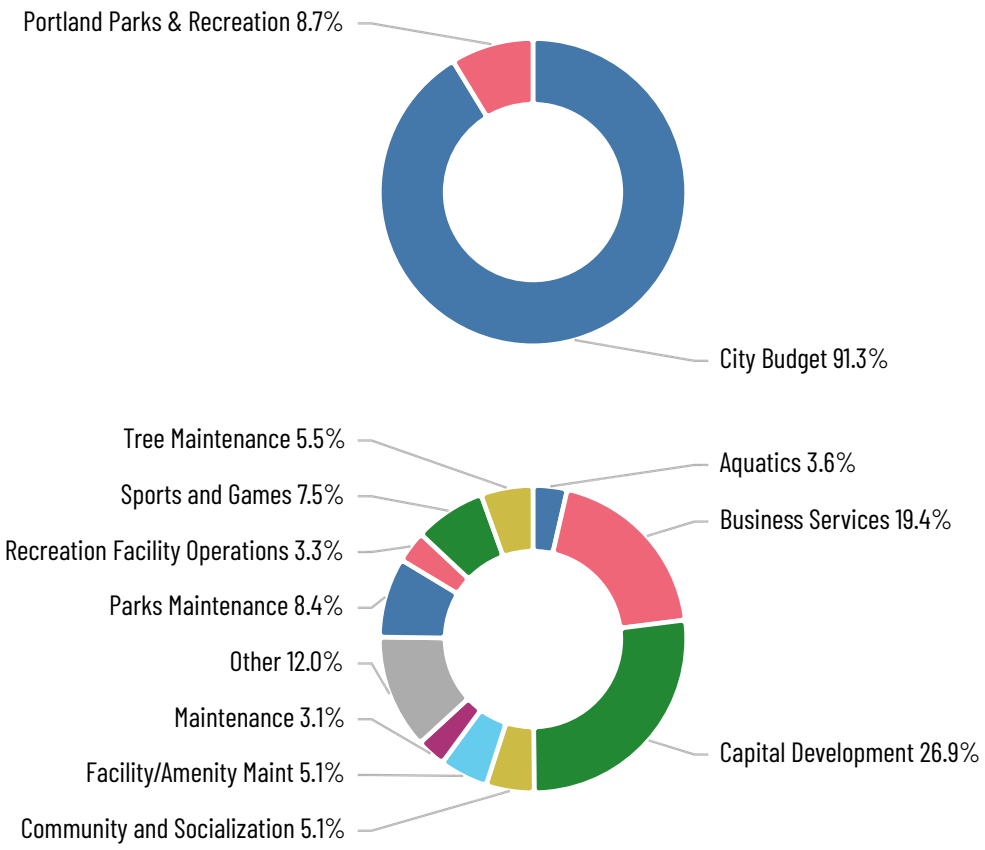
Significant Issues

The Requested Budget is responsive to the Mayor's directive to include a 5% general fund reduction and it includes efficiencies for the new City Administrator-led form of government. In all instances for FY 2024-25, the Vibrant Communities Service Area will be looking at using existing vacancies as opportunities to realign, gain efficiencies, and reduce budgets without layoffs. In addition to a proposed $4.6 million General Fund reduction, PP&R is also working to absorb a reduced Parks Local Option Levy (Parks Levy) forecast which predicts as much as $6 million in reduced ongoing resources. Because the Children's Levy is also a local option levy – one of roughly half the size of the Parks Levy – it is also impacted by property tax compression. Forecasted revenues plus fund balance are likely sufficient to fulfill current grant obligations and other projected expenses. However, the decline in projected resources does mean that funding for competitive grant rounds planned for spring 2025 and 2026 will need to decrease by up to 25% ($6-7 million annually). This Requested Budget is based on a financial plan that assumes renewal of the Parks Levy. Without renewal or identifying another funding source, one-third of the PP&R operating budget is due to be reduced in 2026. With a projected balance of nearly $60 million in the Parks Levy by the end of this fiscal year, there is time to be thoughtful and deliberate engaging PP&R stakeholders on the optimal approach. Another financial gap for PP&R comes from the less than $5 million in predictable capital funding from the General Fund for major maintenance and replacement of assets when an estimated $60 million is needed each year to meet a good practice threshold based on the replacement value of park assets. PP&R continues to have a large and growing deferred major maintenance liability – over $600 million that has and will continue to result in asset closures and service impacts for Portlanders. PP&R is also experiencing declines in System Development Charge revenues. Current projections show the lowest amount of SDCs in a decade, less than $10 million in this current fiscal year after highs of closer to $40 million in recent years. This ties to the decline in construction permitting citywide. City Arts also received a 5% General Fund reduction. City Arts is looking at meeting the constraint established by the Mayor's guidance through administrative savings resulting from the transition in service model. The City's current general fund investment is already insufficient to meet annual arts funding requests. While the General Fund allocation is declining, there is also a decline in the real value of the Arts Tax since it is a flat $35 tax that hasn't increased in real dollar terms since the

Vibrant Communities Service Area

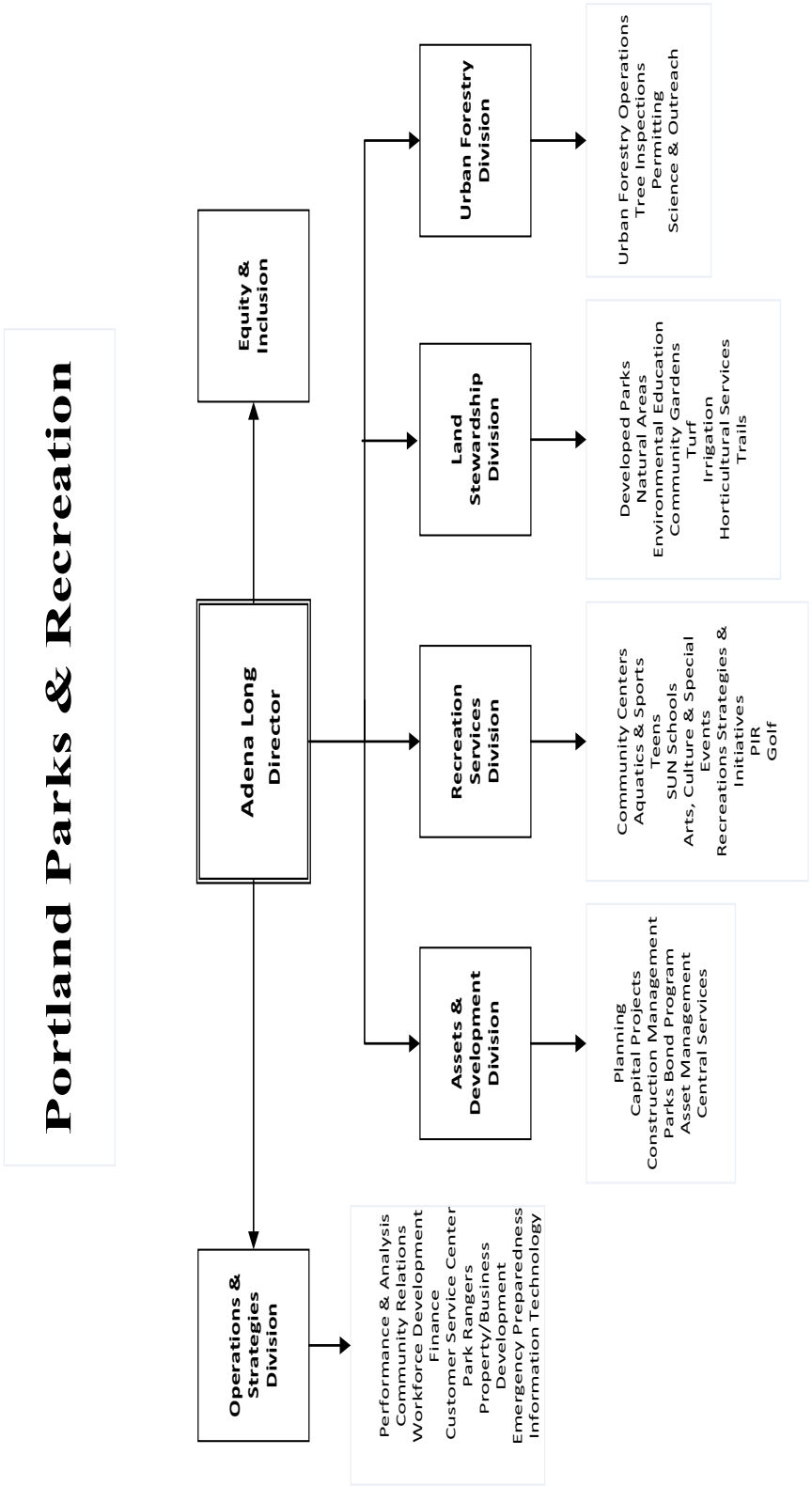
Portland Parks and Recreation

Dan Ryan, Commissioner-in-Charge
Adena Long, Director



Bureau Overview

Requirements	Revised FY 2023-24	Requested Total FY 2024-25	Change from Prior Year	Percent Change
Operating	$439,611,821	$635,712,814	$196,100,993	45%
Capital	$115,515,711	$62,510,568	$(53,005,143)	(46)%
Total	**$555,127,532**	**$698,223,382**	**$143,095,850**	**26%**
Authorized Positions	792.28	832.21	39.93	5.04%


Portland Parks & Recreation
Adena Long
Director
Equity & Inclusion
Operations & Strategies Division
Performance & Analysis
Community Relations
Workforce Development
Finance
Customer Service Center
Park Rangers
Property/Business Development
Emergency Preparedness
Information Technology
Assets & Development Division
Planning
Capital Projects
Construction Management
Parks Bond Program
Asset Management
Central Services
Recreation Services Division
Community Centers
Aquatics & Sports
Teens
SUN Schools
Arts, Culture & Special Events
Recreations Strategies & Initiatives
PIR
Golf
Land Stewardship Division
Developed Parks
Natural Areas
Environmental Education
Community Gardens
Turf
Irrigation
Horticultural Services
Trails
Urban Forestry Division
Urban Forestry Operations
Tree Inspections
Permitting
Science & Outreach

Bureau Summary

Bureau Mission

PP&R's mission is to provide equitable access to welcoming places, programs, and services that improve community health and our environment.

Bureau Overview

PP&R is responsible for a diverse portfolio of parks, natural areas, urban forest, and recreation facilities used extensively by Portlanders and visitors. The bureau manages nearly 12,000 acres, 15% of Portland's land area. The bureau operates 154 neighborhood parks, 11 indoor and outdoor pools, 12 community and art centers, six golf courses, 160 miles of regional trails, and a motor raceway. Additionally, PP&R provides services to Portlanders, including Summer Free For All, adaptive and inclusive recreation programming, management and regulatory responsibility for Portland's forest – over 4 million trees citywide, emergency tree services in public rights-of-way, and more.

The Organization

PP&R manages one of the nation's most comprehensive parks and recreation systems, a system that is well-loved and well-used by Portlanders. In the 2019 Portland Insights Survey, 97% of people who responded said they visited a park or natural area in the last year. The bureau is supported by over 2,500 full-time and part-time employees, thousands of volunteers, the Portland Parks & Recreation Board (Parks Board), more than 200 Friends and Partner groups, and the Portland Parks Foundation, the latter of which is PP&R's philanthropic partner. Equity has been, and continues to be, at the forefront of PP&R's management decisions. The bureau has prioritized building new parks in underserved communities and made our workforce more reflective of Portland's growing diversity (35% of all workers identify as Black people, Indigenous people, or people of color). Bureau services are delivered through an Equity & Inclusion team and through five divisions:

Equity & Inclusion

PP&R considers equity work to be the work of the entire bureau. The Equity & Inclusion manager reports to and advises the bureau director and works collaboratively with the entire bureau, as well as with internal and external advisory committees, to ensure policies, programs, and services are culturally responsive and meet the City's racial equity goals. The Equity & Inclusion team developed the bureau's Equity and Anti-Racism Lens, engages the public, and coordinates with the City's Office of Equity & Human Rights and the Bureau of Human Resources.

Operations & Strategies

This division provides central services that support the entire bureau. Operations & Strategies collaborates and coordinates with local and regional partners, provides policy direction for the bureau, manages an extensive volunteer program, coordinates marketing and communications, and provides customer service and park security. The division also manages bureau finances, including budget

development, system development charges, and financial planning, reporting and oversight; coordination of the Parks Local Option Levy (Parks Levy); fundraising, grants, and partnerships; workforce development and training; emergency management; health, safety, and environmental oversight; technology; performance and analysis; and property acquisition and business development.

Land Stewardship

This division includes all land management activities at developed parks and natural areas. Land management is divided into three units: a Westside group to manage developed parks west of the Willamette River, an Eastside group to manage developed parks east of the Willamette River, and City Nature, which manages natural areas and community-facing programs like Environmental Education, Community Gardens, Ecological Sustainable Landscapes, and Integrated Pest Management. In addition, the Land Stewardship team manages Turf & Irrigation and Horticultural Services.

Recreation Services

This division is responsible for all recreation activities, including community and arts centers, the Summer Free For All program, aquatics, sports, urban park, and teen programming, as well as specialized recreation services for older adults, people with disabilities, and through the Schools Uniting Neighborhoods (SUN) program. This division also includes the Golf program and Portland International Raceway.

Urban Forestry

This division is responsible for the planning and management of the City's urban forest and green assets. The division's responsibilities include tree maintenance operations and around-the-clock emergency service for fallen trees in public rights-of-way. Responsibilities also include education and enforcement of Title 11 regulations covering public and private trees. Urban Forestry also develops and promotes forest stewardship among city residents and manages the long-term planning of the City's forest resources.

Assets & Development

This division supports the PP&R mission by engaging in visionary planning, excellent design and construction of new parks, and assessing, renovating and maintaining high-quality assets that deliver health and well-being benefits to all. This division is also responsible for implementation of the 2014 Park Replacement Bond program and the 2019 Metro Parks & Nature Local Share Bond program, as well as oversight, preparation, and administration of the bureau's Capital Improvement Plan.

The Parks Capital Projects Programs are responsible for the delivery of capital park development projects of varying sizes and funding sources. Capital Projects expand, repair, and/or renovate the built and natural assets in our park system. The Capital Projects Programs utilize expertise in landscape architecture, engineering, architecture, and construction management. Each Capital Project generally goes through phases of public input, design development, permitting, contracting, and construction, and finishes with asset handover to operations and maintenance teams. Capital Program Managers oversee several program areas including the

Major Maintenance (MM) Program, 2014 Parks Bond, Metro Bond Local Share, the Play Pieces Program, and the Americans with Disabilities Act (ADA) Transition Plan. Additionally, Capital teams oversee the use of System Development Charges (SDCs), Costing, Scoping & Feasibility, Specifications, Details, & Standards, assist with the implementation of Non-Park Use Permits, and some parking fund implementation programs.

Base Budget Adjustments

In addition to addressing the required 5% General Fund Current Appropriation Level (CAL) reduction of $4.6 million, PP&R is also working to absorb a reduced Parks Local Option Levy (Parks Levy) forecast which predicts as much as $6 million in reduced ongoing resources. This reduced forecast is the result of property tax compression, largely the result of real market declines for downtown properties. Additionally, PP&R has been asked to absorb an additional $1.7 million in costs associated with the City's Impact Reduction Program, which provides garbage removal, hygiene access, resource referral and job opportunities to houseless neighbors. This is based on a decision to fully allocate the City's $8.7 million of General Fund support for this program to buy down Portland Bureau of Transportation's (PBOT) allocation.

Combined, these impacts will require a multi-year effort to close the gap in PP&R's operating budget. This Requested Budget is based on a financial plan that assumes renewal of the Parks Levy. It is imperative that this Council confirms its intent, or provide a recommendation to the next Council, to renew the Parks Levy in 2024 or 2025 or identify another funding source. Otherwise, PP&R's operating budget will be reduced by one-third in Fiscal Year 2026-27. With a projected balance of nearly $60 million in the Parks Levy Fund by the end of this fiscal year, there is time to thoughtfully and deliberately engage PP&R stakeholders on the optimal approach.

Capital Summary

City Comprehensive Plan

PP&R's Capital Improvement Program is consistent with the existing City Comprehensive Plan (CCP) directives. The City's goal is to sustain a healthy parks and recreation system to make Portland a great place to live, work, and play. This is achieved by preserving existing facilities and providing new facilities to ensure access for all Portlanders and for visitors to the City.

Objectives

PP&R has a management framework called Healthy Parks, Healthy Portland, and the 6 outcomes for that framework are:

- Accessible, safe, clean, well-maintained public spaces
- Healthy ecosystems and climate change resilience
- Learning, play, and discovery
- Mental, emotional, and physical wellness
- Community and civic connection
- Jobs that support growth and belonging

The Healthy Parks, Healthy Portland values and outcomes are used to guide implementation of the Capital Program.

Asset Management CIP Guidance

For FY 2024-25, with expected funding limited to a fraction of annual industry standard required capital repair and maintenance for a $2 billion asset portfolio, our system-wide asset management program detects and ranks Capital Improvement priorities based on Equity Scores, likelihood of asset failure, and consequence of asset failure, so that comprehensive consideration can be given to all assets and their beneficiaries.

PP&R's five-year CIP only presents projects that have anticipated funding within the five-year timeframe. This means it is a subset of all capital projects needed to maintain existing assets or expand the system. As part of its work to build a sustainable future, PP&R is exploring alternative funding sources to address the maintenance backlog, prevent further closures and community service reductions, and move the bureau closer to industry best practices for planned asset replacement. Ideally, adequate ongoing funding would enable systematic and proactive replacements to maintain a dependable system for all.

Capital Improvement Program (CIP) Program Goals

The CIP supports the bureau's mission through planning, designing, and building new parks and natural areas, as well as renovating existing parks and facilities.

The CIP is crucial to the implementation of Healthy Parks, Healthy Portland by:

- Supporting our values of equity and anti-racism.
- Building and renovating assets that close service gaps.
- Seismically retrofitting unreinforced masonry buildings, providing safer facilities.
- Implementing the ADA transition plan, providing more equitable access.

Major Issues

PP&R continues to face several key challenges related to performance, major maintenance funding, and operating and maintenance funding.

Capital Performance

PP&R's growing capital maintenance backlog is resulting in asset condition worsening throughout the park system. PP&R additionally is underfunded to meet timeline goals for addressing ADA barriers throughout the park system. In FY 2022-23, the bureau invested just over a half percent of Total Asset Replacement Value on making facilities safer and more accessible due to lack of Major Maintenance Funding.

PP&R's major maintenance backlog is estimated at nearly $600 million. Despite the utilization of a variety of funding sources, current underfunding results in a gap that will result in assets being taken out of service and those that remain in service becoming more expensive to rehabilitate as they degrade further. Current annual major maintenance General Fund allocation General Fund allocation is about $5 million; to prevent the continual decline of Parks assets, the investment rate should be nearly twelve times that, or about $60 million per year (3% Major Maintenance on backlog, plus Capital Replacement of 75-year life average life expectancy on a $2 billion asset base).

Current Major Maintenance funding sources include annual General Fund Major Maintenance allocation, ad hoc grants, 2014 Parks Replacement Bond, 2019 Metro Parks & Nature Bond Local Share, 2019 Metro Parks & Nature Bond Trails grants, Build Portland funds, and Portland Park Foundation donations.

Certainty of Operating and Maintenance (O&M) Funds

As new assets such as natural areas, playgrounds, trails, and new parks are placed into service, PP&R is required to identify resources to cover the O&M and Major Maintenance requirements through the annual budget, in compliance with City financial policy FIN 2.03, to ensure new assets are maintained and financially sustainable. The bureau has relied on the approval of ongoing additional O&M funds from the General Fund. New O&M funding needs are currently being covered temporarily by Parks Levy resources. Since the Parks Levy only exists for five years and there are City budgetary challenges, it is not a sustainable solution.

Changes from Prior Year

2014 Parks Replacement Bond: The final project of 52 projects funded by the $68M bond is near completion. This work has allowed PP&R to repair or replace facilities that were closed, at risk of closure or deficient.

Build Portland Funding: Using $15 million in Build Portland resources, PP&R is addressing significant major maintenance needs with the renovation of the Mt. Scott Community Center.

Metro Bond Funding: The $475 million Metro Regional Parks and Nature Bond was passed by voters on November 6, 2019. The main emphasis of this Bond is to increase park, trail, and nature access, particularly for communities of color, Indigenous people, people earning low incomes, and other marginalized groups.

The Local Share component of the 2019 Metro Parks & Nature Bond will provide up to $31.8 million to make renovations and improvements in City of Portland Parks and Recreation Bureau natural areas and developed parks. Project allocations are being finalized, and spending has begun on five projects. Five additional projects will begin in mid FY 2023-24.

In a city-wide effort to revitalize the Downtown, the Capital Growth Program is focusing on several Downtown park projects such as Broadway Corridor/North Park Blocks, Old Town Skatepark, Darcelle XV Plaza, OMSI Greenway, and the South Park Blocks.

Portland Parks & Recreation received a one-time appropriation of $15 million in State Lottery Grant Funding, complemented by $76.5 million in SDC funding to catalyze the development of the North Portland Aquatic Center.

Portland Parks & Recreation recently acquired the following natural area properties to add to our portfolio:

- N. Edison/Baltimore Woods – 0.37 acres at 9849 N. Edison Street
- OK Enterprises -2.54 acres at 82-6 SE 82nd Ave.
- Rush/Clatsop Butte Property – 3.31-acres at 15019 SE Clatsop St.
- Halladay Property - .115 acres at SW Gaines

Capital Planning and Budgeting

Capital Planning Process

Portland Parks and Recreation maintains a database of current capital needs which is reviewed annually.

There are two general categories for Capital Planning:

- The Capital Growth Project Planning considers site-specific park plans, management plans, the Level of Service, equity, service variety, and households served to provide equitable service to a growing city.
- The Capital Major Maintenance Project Planning considers asset management methodologies including inventory and condition assessments, likelihood and consequence of failure, and staff technical knowledge to inform development of capital projects. Capital Project requests are also generated from community members, neighborhood associations, field staff, other public agencies, City Council, and the Commissioner's Office.

Funding Sources

The primary revenue sources for the PP&R CIP Fund are System Development Charges and annual General Fund Major Maintenance funding. Additional revenue sources include local, state, and federal grants, the 2014 Parks Replacement Bond, 2019 Metro Parks and Nature Bond Local Share and Trail Program funds, Build Portland Bond funds, and Portland Parks Foundation donations.

Additional funding categories accessible to PP&R include:

- Trail Projects ($40 million region-wide): The bureau has secured funding for two trail projects totaling $4.2 million. Federal Funding: The bureau received $4.8 million in Regional Flexible Funding to support a pedestrian and bicycle bridge crossing Columbia Boulevard.
- Land Acquisition ($155 million region-wide) PP&R continues to look at these funding sources as a potential source for land acquisitions.
- Nature in Neighborhood Grants ($40 million region-wide): A $500,000 award to the Hoyt Arboretum Friends (HAF) will support a new accessible trail between the Stevens Pavilion parking lot and the Bristlecone Pine Trail. The project will also include support space for Parks and HAF outdoor education programming.
- Complex Community Projects ($30 million region-wide): Potential future funding sources include the Metro 2019 Complex Community Project category for refurbishing the OMSI waterfront to enhance the Greenway Trail included in the OMSI District Development Plan.

Capital Project Delivery & Programs

Project Delivery

The bureau regularly updates Project Management tools such as implementing BlueBeam Review software to facilitate communication between Capital Program staff and Maintenance staff. Efforts were made this year to add new processes to improve project scoping, scheduling, handover to operations, and budgeting. Several standard City of Portland processes, such as City Council approvals, procurement timelines, and permit review schedules can add significant time to a project schedule. This increase in time often results in higher costs due to inflation thus decreasing our ability to provide new facilities or renovated facilities in our system.

Capital Program Descriptions

Capital work is delivered by two Program areas focused on taking care of existing assets and providing new access in underserved areas of the city.

Capital Renovation Program

The Capital Renovation Program supports an equitable park system by renovating parks and park facilities, implementing emergency capital projects, and providing construction management for capital projects. The Program has the below-listed subprograms:

- Major Maintenance: An ongoing program that implements major maintenance and repair projects identified through the Asset Management and budget processes.
- Emergency Major Maintenance: An ongoing program that addresses urgent and emergency needs throughout the bureau's asset portfolio including landslides, failed boilers, and other projects.
- 2014 Parks Replacement Bond: Nearly complete, this program is implementing $32M in bond funding to renovate and replace park assets via 52 distinct projects throughout the city. Projects include trail bridges, accessibility, playgrounds, restrooms, pool facilities, maintenance facilities, and Pioneer Courthouse Square.
- 2019 Metro Bond Local Share: Ten projects will implement up to $31.8M in funding to increase access to nature, make safety and accessibility improvements, address priority restroom roof repairs, and more.
- ADA Transition Plan: An ongoing program that addresses barriers to access.
- Playground Parts Replacements: An ongoing program that replaces playground elements in partnership with donations from the Portland Parks Foundation.

Capital Growth Program

The Capital Growth Program is instrumental in creating and sustaining the healthy, equitable park system that makes Portland a great place to live through designing and building new parks. System Development Charges (SDC) fund projects that expand the capacity of the parks and recreation system to meet PP&R's equity commitments and keep pace with a growing city.

The SDC program collects fees from new development to help pay for capital projects that add capacity, like acquiring new land, developing new parks or facilities, or expanding existing parks or facilities. SDC funds cannot be used for operations or performing major maintenance activities on existing infrastructure. Since SDC revenues come from development, SDCs available for new capacity projects are impacted by market forces. As development within the City of Portland slows down, the available funding also declines. FY 2023-24 SDC fee revenue was just over $26 million, and that rate of earning has slowed significantly due to a decline in new development in the city.

Periodically other funding sources are available, such as:

- Parking Revenues: This year, bureau parking revenues associated with Washington Park will help fund growth projects in Washington Park including wayfinding and other projects.
- Trail Grants: This year SDC funds provided grant match funding for grants from the 2019 Metro Bond and the Regional Flexible Fund Program.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Requested No DP FY 2024-25	Requested Total FY 2024-25
Resources					
External Revenues					
Taxes	44,687,626	47,987,993	47,900,000	46,594,160	46,594,160
Miscellaneous Fund Allocations	0	0	(1,600,000)	39,300,000	155,150,000
Licenses & Permits	2,562,942	2,525,571	4,628,041	1,949,207	1,949,207
Charges for Services	53,322,599	51,279,587	55,940,388	45,181,873	45,413,877
Intergovernmental	6,306,668	1,010,414	20,096,197	17,232,202	17,232,202
Bond & Note	1,512,727	20,590,500	637,500	292,527	292,527
Miscellaneous	7,505,786	13,287,707	10,354,959	9,469,296	9,469,296
External Revenues Total	115,898,348	136,681,772	137,957,085	160,019,265	276,101,269
Internal Revenues					
General Fund Discretionary	69,549,365	0	84,882,511	85,175,226	85,175,226
Fund Transfers - Revenue	37,886,690	45,452,239	56,769,362	84,336,711	84,991,617
Interagency Revenue	4,059,379	4,064,517	5,367,079	3,684,628	3,684,628
Internal Revenues Total	111,495,434	49,516,756	147,018,952	173,196,565	173,851,471
Beginning Fund Balance	189,980,519	0	270,151,495	248,270,642	248,270,642
Resources Total	**417,374,301**	**186,198,528**	**555,127,532**	**581,486,472**	**698,223,382**
Requirements					
Bureau Expenditures					
Personnel Services	76,613,562	95,844,722	108,424,829	128,930,014	130,033,605
External Materials and Services	31,544,535	40,057,554	126,865,200	78,968,978	81,272,166
Internal Materials and Services	19,797,074	22,047,595	28,000,331	33,354,743	34,350,270
Capital Outlay	13,700,953	29,184,591	51,407,595	47,347,353	53,547,353
Bureau Expenditures Total	141,656,123	187,134,462	314,697,955	288,601,088	299,203,394
Fund Expenditures					
Debt Service	21,015,047	1,095,605	774,392	782,482	782,482
Contingency	0	0	190,480,006	216,423,475	321,903,173
Fund Transfers - Expense	30,549,823	30,356,336	49,010,255	75,514,368	76,169,274
Fund Expenditures Total	51,564,870	31,451,941	240,264,653	292,720,325	398,854,929
Ending Fund Balance	224,153,306	0	164,924	165,059	165,059
Requirements Total	**417,374,300**	**218,586,403**	**555,127,532**	**581,486,472**	**698,223,382**
Programs					
Aquatics	5,182,151	7,046,522	9,718,361	10,755,371	10,755,371
Arts	1,486,378	2,388,732	3,765,408	3,708,035	3,708,035
Asset Management	45,070	1,774,331	2,260,884	1,333,458	1,333,458
Business Services	26,732,670	41,658,961	55,867,035	58,307,717	58,093,314
Capital Development	22,516,416	38,454,775	125,212,370	74,176,408	80,376,408
Capital Program Mgmt & Controls	—	(385)	—	—	—
Community and Socialization	8,983,880	10,595,601	12,396,616	15,182,766	15,182,766

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Requested No DP FY 2024-25	Requested Total FY 2024-25
Community Engagement	4,718,328	4,424,082	5,001,306	5,986,195	5,986,195
Employee Development	—	(4)	—	—	—
Facility/Amenity Maint	6,178,624	12,703,882	15,065,283	14,887,976	15,351,984
Leadership and Advocacy	1,229,327	121,539	100,150	396,845	396,845
Maintenance	9,374,502	4,130,283	137,744	8,452,543	9,252,543
Marketing & Communications	590,274	684,891	821,609	286,160	286,160
Natural Area Maint	2,800,792	4,163,411	5,225,148	4,863,594	5,500,899
Parks Maintenance	15,270,489	19,357,481	22,652,039	25,198,329	25,198,329
Plan Review	21,009	—	—	—	—
Planning	1,033,486	1,258,701	913,097	1,135,198	1,135,198
Property	2,327,970	241,998	37,390	1,783,443	1,783,443
Recreation Facility Operations	6,074,000	8,204,829	9,307,162	10,018,885	10,018,885
Sports and Games	14,026,990	17,898,806	21,263,123	22,495,406	22,495,406
Tree Maintenance	2,953,949	6,016,671	18,292,489	13,740,039	16,455,435
Tree Regulation	775,081	3,309,729	4,920,784	5,843,685	5,843,685
Urban Forestry Science and Outreach	694,004	1,090,478	960,492	4,006,594	4,006,594
Visitor Services	8,640,788	1,609,147	779,465	6,042,441	6,042,441
Watershed Management	(29)	—	—	—	—
Watershed Revegetation	(21)	—	—	—	—
Youth Program	(3)	—	—	—	—
Total Programs	**141,656,123**	**187,134,462**	**314,697,955**	**288,601,088**	**299,203,394**

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2023-24 No.	Revised FY 2023-24 Amount	Requested No DP FY 2024-25 No.	Requested No DP FY 2024-25 Amount	Requested Total FY 2024-25 No.	Requested Total FY 2024-25 Amount
30000062	Accountant I	41,995	85,172	2.00	148,977	2.00	158,849	2.00	158,849
30000063	Accountant II	54,912	92,048	1.00	78,972	1.00	85,976	1.00	85,976
30000064	Accountant III	60,466	101,244	1.00	93,350	1.00	98,010	1.00	98,010
30003002	Administrative Specialist I	44,075	86,838	3.00	190,735	0.00	0	0.00	0
30003975	Administrative Specialist I - CPPW	44,075	86,838	0.00	0	2.00	129,064	2.00	129,064
30003003	Administrative Specialist II	48,277	110,225	8.00	640,588	0.00	0	0.00	0
30003976	Administrative Specialist II - CPPW	48,277	110,225	0.00	0	9.00	755,518	9.00	755,518
30003004	Administrative Specialist III	53,290	121,621	3.00	260,220	1.00	89,523	1.00	89,523
30003977	Administrative Specialist III - CPPW	53,290	121,621	0.00	0	1.00	99,944	1.00	99,944
30003006	Analyst I	53,290	121,621	5.90	509,652	0.00	0	0.00	0
30003978	Analyst I - CPPW	53,290	121,621	0.00	0	3.91	334,152	3.91	334,152
30003007	Analyst II	63,336	129,718	17.00	1,660,985	3.00	314,122	4.00	422,636
30003979	Analyst II - CPPW	63,336	129,718	0.00	0	18.00	1,935,502	18.00	1,935,502
30003008	Analyst III	69,805	155,525	4.00	449,862	3.00	361,775	3.00	361,775
30003980	Analyst III - CPPW	69,805	155,525	0.00	0	2.00	272,469	2.00	272,469
30003009	Analyst IV	80,205	172,752	1.00	129,771	1.00	140,358	1.00	140,358
30003925	Aquatics Coordinator	69,368	93,187	0.00	0	8.00	713,347	8.00	713,347
30003900	Aquatics Leader	54,517	73,226	0.00	0	13.25	818,835	13.25	818,835
30001737	Arborist I	40,994	72,280	3.00	170,070	3.00	206,252	3.00	206,252
30001738	Arborist II	50,211	75,740	8.00	497,284	8.00	597,686	8.00	597,686
30000248	Arborist III	38,700	88,051	11.00	785,163	11.00	913,658	11.00	913,658
30001739	Arborist IV	60,507	93,101	6.00	455,688	6.00	540,756	6.00	540,756
30002493	Automotive Equipment Oper I-CL	46,051	78,705	7.00	431,745	7.00	515,380	7.00	515,380
30001584	Botanic Spec I-Community Gardens	56,638	96,624	3.00	240,932	3.00	270,040	3.00	270,040
30000878	Botanic Spec I-Forestry	56,638	96,624	5.00	377,428	8.00	651,057	8.00	651,057
30000315	Botanic Spec I-Generalist	56,638	96,624	1.00	40,038	2.00	141,810	2.00	141,810
30001333	Botanic Spec I-Trails	56,638	96,624	1.00	73,952	1.00	76,960	1.00	76,960
30000316	Botanic Spec I-Youth & Comnty Programs	56,638	96,624	4.00	347,741	4.00	350,932	4.00	350,932
30000318	Botanic Spec II-Community Gardens	59,634	101,631	1.00	86,381	1.00	95,221	1.00	95,221
30000319	Botanic Spec II-Environmental Education	59,634	101,631	4.00	309,816	4.00	367,746	4.00	367,746
30001005	Botanic Spec II-Forestry	59,634	101,631	6.00	537,857	11.00	917,932	11.00	917,932
30000320	Botanic Spec II-Generalist	59,634	101,631	2.00	168,948	1.00	93,833	1.00	93,833
30000322	Botanic Spec II-Pest Mgmt	59,634	101,631	1.00	93,704	1.00	98,384	1.00	98,384

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2023-24 No.	Revised FY 2023-24 Amount	Requested No DP FY 2024-25 No.	Requested No DP FY 2024-25 Amount	Requested Total FY 2024-25 No.	Requested Total FY 2024-25 Amount
30003804	Botanic Spec III-Arboretum Collection	79,165	109,602	1.00	101,046	1.00	106,101	1.00	106,101
30003802	Botanic Spec III-Ntrl Resource Ecologist	79,165	109,602	5.00	505,230	5.00	530,505	5.00	530,505
30003803	Botanic Spec III-Rose Garden	79,165	109,602	1.00	101,046	1.00	106,101	1.00	106,101
30004025	Botanic Spec III-Trails	79,165	109,602	0.00	0	1.00	106,101	1.00	106,101
30000831	Botanic Technician I	41,766	74,794	8.00	361,474	8.00	523,286	8.00	523,286
30001383	Botanic Technician II	45,947	82,207	5.00	388,354	5.00	398,076	5.00	398,076
30003800	Botanic Technician, Trainee-Generalist	45,822	49,698	1.00	45,822	0.00	0	0.00	0
30003010	Business Systems Analyst I	77,771	118,798	5.00	478,731	5.00	516,338	5.00	516,338
30003011	Business Systems Analyst II	87,318	133,237	2.00	217,440	3.00	328,578	3.00	328,578
30003012	Business Systems Analyst III	100,422	153,220	2.00	242,141	2.00	266,948	2.00	266,948
30000330	CAD Technician III	67,974	114,845	1.00	98,208	1.00	108,334	1.00	108,334
30000686	Capital Project Manager II	73,528	128,178	2.00	187,158	0.00	0	0.00	0
30003013	Capital Project Manager II	93,454	129,370	3.00	334,328	4.00	462,285	4.00	462,285
30003014	Capital Project Manager III	69,805	155,525	12.00	1,478,576	11.00	1,500,469	11.00	1,500,469
30003015	Capital Project Manager IV	80,205	172,752	3.00	400,671	3.00	439,899	3.00	439,899
30000109	Carpenter, Apprentice	38,126	80,338	2.00	97,468	2.00	102,336	2.00	102,336
30002499	Carpenter-CL	58,926	103,795	10.00	732,219	10.00	873,783	10.00	873,783
30003022	City Forester	91,728	187,470	1.00	143,374	1.00	168,709	1.00	168,709
30000184	Code Specialist II	50,939	83,432	0.00	0	3.00	208,945	3.00	208,945
30000186	Code Specialist III	50,357	89,061	3.00	196,092	1.00	73,710	1.00	73,710
30000187	Code Specialist, Lead	50,357	89,061	1.00	65,364	0.00	0	0.00	0
30002008	Community Garden Technician	45,947	82,207	3.00	194,213	3.00	215,922	3.00	215,922
30002495	Construction Equipment Operator-CL	49,046	81,605	5.00	334,900	5.00	267,277	5.00	267,277
30003981	Coordinator I (E) - CPPW	48,277	110,225	0.00	0	4.00	350,750	4.00	350,750
30003982	Coordinator I (NE) - CPPW	48,277	110,225	0.00	0	6.00	490,474	6.00	490,474
30003235	Coordinator I - E	48,277	110,225	5.00	404,654	0.00	0	0.00	0
30003027	Coordinator I - NE	48,277	110,225	9.00	680,711	0.00	0	0.00	0
30003028	Coordinator II	53,290	121,621	37.00	3,346,163	3.00	314,859	3.00	314,859
30003983	Coordinator II - CPPW	53,290	121,621	0.00	0	35.00	3,462,344	35.00	3,462,344
30003029	Coordinator III	63,336	129,718	10.00	983,725	7.00	778,648	7.00	778,648
30003984	Coordinator III - CPPW	63,336	129,718	0.00	0	5.00	543,525	5.00	543,525
30003030	Coordinator IV	69,805	155,525	2.00	220,917	4.00	474,926	4.00	474,926
30003036	Deputy Director III	111,696	233,717	1.00	186,181	1.00	201,365	1.00	201,365
30000333	Development Services Technician II	55,973	95,400	5.00	372,932	5.00	380,362	5.00	380,362

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2023-24 No.	Revised FY 2023-24 Amount	Requested No DP FY 2024-25 No.	Requested No DP FY 2024-25 Amount	Requested Total FY 2024-25 No.	Requested Total FY 2024-25 Amount
30000334	Development Services Technician III	67,974	114,845	1.00	86,694	1.00	91,436	1.00	91,436
30003039	Director III	147,035	289,577	1.00	260,728	1.00	273,770	1.00	273,770
30000116	Electrician	71,074	103,521	5.00	470,183	5.00	497,358	6.00	593,860
30000121	Electrician/Instrument Technician	73,237	106,852	1.00	98,509	1.00	103,438	1.00	103,438
30000365	Engineer-Civil	89,357	143,680	1.00	125,972	1.00	133,543	1.00	133,543
30000361	Engineering Associate, Sr-Mechanical	77,272	130,315	1.00	96,554	1.00	101,390	1.00	101,390
30000324	Engineering Technician I	55,474	76,814	1.00	56,846	1.00	73,588	1.00	73,588
30000325	Engineering Technician II	55,973	95,400	1.00	72,259	1.00	82,199	1.00	82,199
30000326	Engineering Technician III	67,974	114,845	1.00	97,946	2.00	199,491	2.00	199,491
30000338	Environmental Technician II	55,973	95,400	1.00	86,581	0.00	0	0.00	0
30002508	Facilities Maint Tech Apprentice-CL	34,398	91,661	2.00	152,257	2.00	147,119	2.00	147,119
30000071	Facilities Maintenance Technician	62,026	91,897	0.00	0	0.00	0	1.00	83,138
30002487	Facilities Maintenance Technician-CL	62,659	96,495	6.00	473,552	6.00	560,478	6.00	560,478
30003055	Financial Analyst II	63,336	129,718	2.00	210,298	0.00	0	0.00	0
30003986	Financial Analyst II - CPPW	63,336	129,718	0.00	0	2.00	235,330	2.00	235,330
30000127	General Mechanic	51,542	85,537	2.00	157,706	2.00	165,610	2.00	165,610
30000342	GIS Technician II	55,973	95,400	2.00	173,450	3.00	258,846	3.00	258,846
30000343	GIS Technician III	67,974	114,845	2.00	185,485	1.00	110,776	1.00	110,776
30000373	Graphics Designer III	67,974	114,845	1.00	104,410	1.00	111,176	1.00	111,176
30000085	Greenskeeper I	44,595	72,022	11.00	667,401	11.00	766,942	11.00	766,942
30000086	Greenskeeper II	50,211	75,740	6.00	379,453	6.00	434,470	6.00	434,470
30000087	Greenskeeper III	52,083	85,460	5.00	354,649	5.00	401,999	5.00	401,999
30002502	Horticulturist, Apprentice-CL	44,096	73,269	1.00	53,830	1.00	62,327	1.00	62,327
30002503	Horticulturist-CL	49,587	81,928	33.00	2,208,148	32.00	2,522,192	32.00	2,522,192
30000098	Maintenance Mechanic	54,683	80,724	18.00	1,218,018	18.00	1,406,628	18.00	1,406,628
30003752	Maintenance Mechanic, Trainee	54,080	72,269	1.00	61,454	1.00	58,968	1.00	58,968
30003079	Maintenance Supervisor I - E	63,336	129,718	20.00	1,927,368	20.00	2,120,686	20.00	2,120,686
30003080	Maintenance Supervisor II	69,805	155,525	4.00	457,704	4.00	486,563	4.00	486,563
30003081	Manager I	80,205	172,752	21.00	2,617,545	21.00	2,854,028	22.00	2,992,785
30003082	Manager II	92,851	199,261	2.00	281,404	1.00	156,437	1.00	156,437
30003083	Manager III	111,696	233,717	4.00	670,924	4.00	725,608	4.00	725,608
30003084	Mapping & GIS Supervisor	69,805	155,525	1.00	108,701	1.00	116,730	1.00	116,730
30000011	Office Support Specialist I	31,678	60,269	1.00	55,557	1.00	50,865	1.00	50,865
30000012	Office Support Specialist II	34,798	66,522	2.00	91,624	2.00	109,423	2.00	109,423

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2023-24 No.	Revised FY 2023-24 Amount	Requested No DP FY 2024-25 No.	Requested No DP FY 2024-25 Amount	Requested Total FY 2024-25 No.	Requested Total FY 2024-25 Amount
30000013	Office Support Specialist III	44,512	78,533	3.00	209,204	3.00	221,381	3.00	221,381
30000112	Painter	56,805	84,570	4.00	306,664	6.00	480,210	6.00	480,210
30001709	Park Ranger	41,621	84,499	30.00	1,715,346	35.00	2,212,505	35.00	2,212,505
30000185	Parking Code Enforcement Officer	42,182	79,564	1.90	107,360	2.00	138,061	2.00	138,061
30000084	Parks Maintenance Crew Leader	47,349	89,915	4.00	266,782	4.00	305,585	4.00	305,585
30002491	Parks Technician-CL	48,027	88,976	44.00	2,695,535	47.00	3,251,746	47.00	3,251,746
30000386	Planner II. City-Parks	65,395	115,017	2.00	202,321	2.00	213,205	2.00	213,205
30000392	Planner, Sr City-Environmental	82,514	123,590	1.00	113,942	1.00	119,642	1.00	119,642
30000394	Planner, Sr City-Parks	82,514	123,590	1.00	113,942	1.00	119,642	1.00	119,642
30003090	Planner, Supervising	80,205	172,752	1.00	146,016	1.00	157,914	1.00	157,914
30001159	Plumber	62,774	96,667	4.00	356,512	4.00	374,316	5.00	461,551
30003096	Public Information Manager	80,205	172,752	1.00	137,696	1.00	148,928	1.00	148,928
30003097	Public Information Officer	63,336	129,718	1.00	114,858	1.00	122,637	1.00	122,637
30000273	Recreation Coord I-Adaptive & Inclusive	44,824	124,685	3.00	195,249	3.00	226,637	3.00	226,637
30000268	Recreation Coord I-Aquatics	44,824	124,685	8.00	518,807	0.00	0	0.00	0
30000278	Recreation Coord I-Arts	44,824	124,685	3.00	172,677	3.00	219,059	3.00	219,059
30000276	Recreation Coord I-Generalist	44,824	124,685	27.00	1,726,725	25.00	1,922,365	25.00	1,922,365
30000272	Recreation Coord I-Music	44,824	124,685	1.00	63,820	1.00	75,504	1.00	75,504
30000275	Recreation Coord I-Public Events Permit	44,824	124,685	10.00	592,318	10.00	725,683	10.00	725,683
30000280	Recreation Coord I-Senior Recreation	44,824	124,685	1.00	65,083	1.00	71,939	1.00	71,939
30000269	Recreation Coord I-Teen	44,824	124,685	5.00	272,031	0.00	0	0.00	0
30000282	Recreation Coord I-Tennis	44,824	124,685	1.00	65,083	2.00	135,035	2.00	135,035
30001508	Recreation Coord I-Urban Parks	44,824	124,685	1.00	62,816	1.00	73,424	1.00	73,424
30000284	Recreation Coord II-Aquatics	47,590	154,452	5.00	353,806	0.00	0	0.00	0
30000290	Recreation Coord II-Arts	47,590	154,452	1.00	60,195	1.00	67,974	1.00	67,974
30000979	Recreation Coord II-At-Risk Yth Outreach	47,590	154,452	0.00	0	2.00	157,456	2.00	157,456
30002034	Recreation Coord II-Educ & Enrichment	47,590	154,452	1.00	70,762	1.00	81,390	1.00	81,390
30000289	Recreation Coord II-Generalist	47,590	154,452	1.00	70,761	3.00	249,746	3.00	249,746
30000292	Recreation Coord II-Senior Recreation	47,590	154,452	1.00	70,762	1.00	84,178	1.00	84,178
30002036	Recreation Coord II-Special Events&Mktg	47,590	154,452	3.00	205,940	3.00	238,912	3.00	238,912
30002258	Recreation Facility Technician	31,512	181,228	6.00	231,868	6.00	276,894	6.00	276,894
30000256	Recreation Leader-FT-Aquatics	31,554	155,413	10.25	435,483	0.00	0	0.00	0
30000263	Recreation Leader-FT-Arts	31,554	155,413	2.90	130,992	2.90	161,151	2.90	161,151

		Salary Range		Revised FY 2023-24		Requested No DP FY 2024-25		Requested Total FY 2024-25	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30000261	Recreation Leader-FT-Generalist	31,554	155,413	21.68	991,592	21.25	1,257,130	21.25	1,257,130
30002408	Recreation Leader-FT-Instructor	31,554	155,413	3.00	157,187	3.00	194,586	3.00	194,586
30000257	Recreation Leader-FT-Music	31,554	155,413	1.00	52,395	1.00	65,582	1.00	65,582
30000262	Recreation Leader-FT-Pre-School	31,554	155,413	13.90	610,571	13.90	738,143	13.90	738,143
30002411	Recreation Leader-FT-Teen	31,554	155,413	8.75	347,507	12.00	648,147	12.00	648,147
30000267	Recreation Leader-FT-Tennis	31,554	155,413	2.00	96,401	1.00	65,582	1.00	65,582
30003099	Risk Specialist I	68,806	105,369	1.00	70,522	2.00	189,597	2.00	189,597
30003100	Risk Specialist II	63,336	129,718	2.00	200,595	1.00	111,488	1.00	111,488
30000029	Service Dispatcher	37,336	71,700	2.00	78,614	5.00	122,275	5.00	122,275
30002485	Storekeepr/Acquisition Specialist III-CL	54,974	91,661	2.00	156,292	2.00	174,927	2.00	174,927
30003103	Supervisor I - E	63,336	129,718	33.00	3,075,039	38.00	3,958,075	38.00	3,958,075
30003104	Supervisor II	69,805	155,525	13.00	1,432,830	14.00	1,701,462	14.00	1,701,462
30000250	Tree Inspector	57,554	103,522	16.00	1,258,672	17.00	1,407,615	17.00	1,407,615
30003353	Tree Inspector, Senior	55,954	100,470	2.00	152,276	2.00	225,888	2.00	225,888
30000080	Turf Maintenance Technician	44,595	72,022	17.00	1,035,404	17.00	1,185,274	17.00	1,185,274
30002489	Utility Worker I-CL	45,469	76,571	25.00	1,386,551	25.00	1,582,350	25.00	1,582,350
30000077	Utility Worker II	48,381	69,272	4.00	241,944	4.00	127,026	4.00	127,026
30002490	Utility Worker II-CL	49,442	71,335	11.00	659,370	10.00	683,300	10.00	683,300
30000138	Water Security Specialist	48,381	69,272	3.00	181,458	0.00	0	0.00	0
30000123	Welder	62,483	85,709	1.00	73,050	1.00	87,402	1.00	87,402
	Total Full-Time Positions			786.28	59,851,833	808.21	69,024,429	813.21	69,538,575
30003002	Administrative Specialist I	44,075	86,838	0.00	0	0.00	0	0.00	0
30003006	Analyst I	53,290	121,621	0.00	0	1.00	97,770	1.00	97,770
30000247	Arborist, Trainee	45,115	74,644	0.00	0	0.00	0	3.00	191,538
30000878	Botanic Spec I-Forestry	56,638	96,624	2.00	143,062	2.00	76,960	2.00	76,960
30001005	Botanic Spec II-Forestry	59,634	101,631	0.00	0	3.00	149,746	3.00	149,746
30003013	Capital Project Manager II	93,454	129,370	0.00	0	2.00	198,836	2.00	198,836
30003981	Coordinator I (E) - CPPW	48,277	110,225	0.00	0	2.00	127,014	2.00	127,014
30003235	Coordinator I - E	48,277	110,225	1.00	9,549	0.00	0	0.00	0
30003028	Coordinator II	53,290	121,621	1.00	84,292	1.00	97,770	1.00	97,770
30003983	Coordinator II - CPPW	53,290	121,621	0.00	0	2.00	121,181	2.00	121,181
30003029	Coordinator III	63,336	129,718	0.00	0	1.00	0	1.00	0
30003984	Coordinator III - CPPW	63,336	129,718	0.00	0	1.00	44,366	1.00	44,366
30000289	Recreation Coord II-Generalist	47,590	154,452	1.00	60,195	1.00	67,974	1.00	67,974

		Salary Range		Revised FY 2023-24		Requested No DP FY 2024-25		Requested Total FY 2024-25	
Class	Title	Min	Max	No.	Amount	No.	Amount	No.	Amount
30003099	Risk Specialist I	68,806	105,369	1.00	21,949	0.00	0	0.00	0
30000029	Service Dispatcher	37,336	71,700	0.00	0	0.00	0	0.00	0
30003103	Supervisor I - E	63,336	129,718	0.00	0	0.00	0	0.00	0
	Total Limited Term Positions			6.00	319,047	16.00	981,617	19.00	1,173,155
	Grand Total			**792.28**	**60,170,880**	**824.21**	**70,006,046**	**832.21**	**70,711,730**

Bureau Capital Program Project	Prior Years	Revised FY 2023-24	Requested Total FY 2024-25	FY 2025-26	FY 2028-29	FY 2026-27	FY 2027-28	5-Year Total
Acquisitions								
Non Central City Park Acquistions Program	0	2,326,000	140,000	140,000	140,000	140,000	140,000	700,000
Total Acquisitions	$0	$2,326,000	$140,000	$140,000	$140,000	$140,000	$140,000	$700,000
Technology								
Work Order System	550,000	0	1,500,000	3,000,000	0	0	0	4,500,000
Total Technology	$550,000	$0	$1,500,000	$3,000,000	$0	$0	$0	$4,500,000
2019 Metro Bond Local Share								
ADA & Path Renovations	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Bristlecone Pine Trail Renovation	230,000	500,000	100,000	2,900,000	0	0	0	3,000,000
Columbia Blvd Crossing	0	500,000	300,000	500,000	700,000	1,000,000	400,000	2,900,000
ESPC LED Park Path Lighting	0	1,200,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Forest Park Renovations	0	500,000	250,000	100,000	2,150,000	0	0	2,500,000
Nat Areas, Paths, Signs	0	500,000	580,000	580,000	580,000	580,000	580,000	2,900,000
Neighborhood Parks Restroom Roof Renovations	0	500,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Rose City Golf Trails	5,000	500,000	500,000	500,000	1,000,000	0	0	2,000,000
Trail Bridge Replacements	150,000	500,000	550,000	550,000	550,000	550,000	400,000	2,600,000
Whitaker Ponds Dock Replacement	180,000	480,000	84,000	84,000	84,000	84,000	84,000	420,000
Wilkes Headwaters	620,000	1,000,000	500,000	500,000	1,000,000	1,000,000	500,000	3,500,000
Total 2019 Metro Bond Local Share	$1,685,000	$6,680,000	$4,214,000	$7,064,000	$7,414,000	$4,564,000	$3,314,000	$26,570,000
2019 Metro Bond Trails								
Will Grnwy: KelleyPt	65,000	0	50,000	50,000	50,000	50,000	1,697,908	1,897,908
Total 2019 Metro Bond Trails	$65,000	$0	$50,000	$50,000	$50,000	$50,000	$1,697,908	$1,897,908
ADA Program								
ADA Essex Park	350,000	400,000	150,000	50,000	0	0	0	200,000
Implement ADA Updgrades	400,000	725,000	1,021,250	1,030,000	1,040,000	1,050,000	1,060,000	5,201,250
SW Park & Lewis Curb Ramp	25,000	91,000	25,000	0	0	0	0	25,000
Total ADA Program	$775,000	$1,216,000	$1,196,250	$1,080,000	$1,040,000	$1,050,000	$1,060,000	$5,426,250
Growth Program								
ARPA Trash Cans	0	0	0	0	0	0	0	0
Berrydale Park Skatepark	1,700,000	1,300,000	2,000,000	290,000	0	0	0	2,290,000
Broadway Corridor Park	60,000	4,560,000	50,000	50,000	3,000,000	7,000,000	1,000,000	11,100,000
Central City Park Development	0	1,500,000	4,475,276	4,275,276	2,475,276	2,475,276	2,475,276	16,176,380
Columbia Blvd Bridge @ Chimney Park	155,000	85,000	50,000	0	0	0	0	50,000
Columbia Children's Arboretum	3,300,000	600,000	50,000	0	0	0	0	50,000
Conway Property Development	500,000	500,000	100,000	300,000	600,000	3,500,000	0	4,500,000

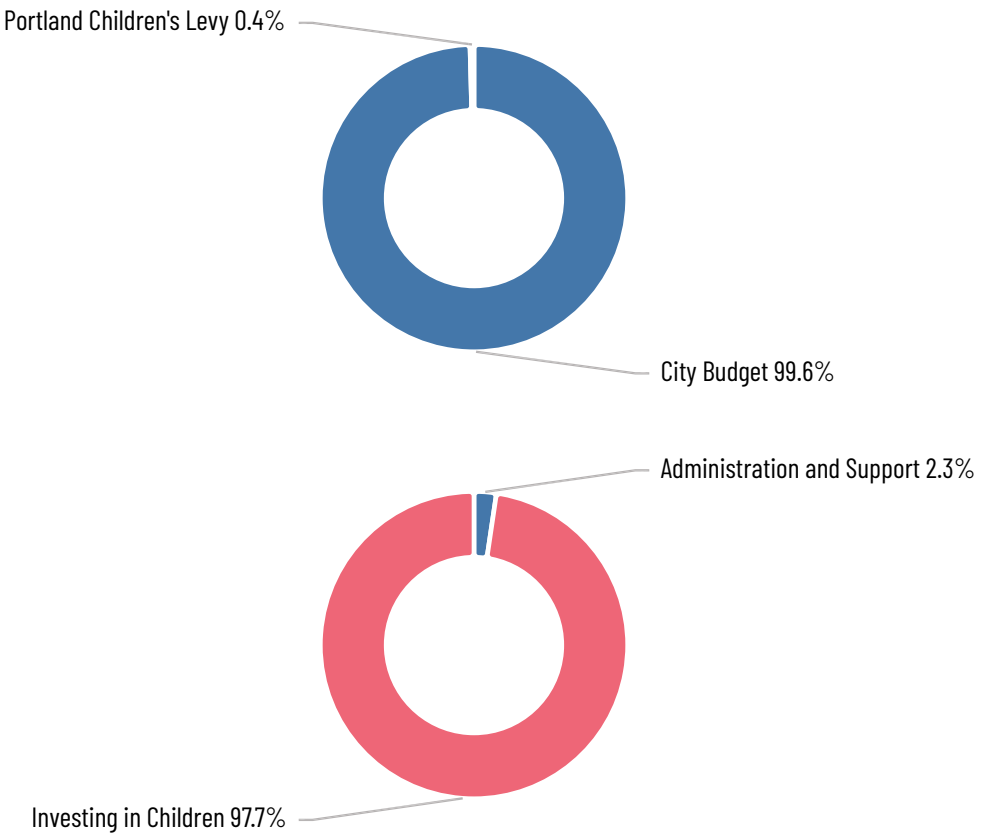
Bureau Capital Program Project	Prior Years	Revised FY 2023-24	Requested Total FY 2024-25	FY 2025-26	FY 2028-29	FY 2026-27	FY 2027-28	5-Year Total
Enhance Dawson Park Historical Elements	164,000	123,000	40,000	0	0	0	0	40,000
Errol Heights Park Development	12,600,000	5,400,000	50,000	0	0	0	0	50,000
Farragut Playground Improvements	1,700,000	1,200,000	25,000	0	0	0	0	25,000
Gateway Green Development	3,900,000	800,000	700,000	50,000	0	0	0	750,000
Kelley Point Picnic Improvements	450,000	200,000	500,000	3,000,000	3,000,000	0	0	6,500,000
Kenilworth Park Splash Pad	750,000	700,000	500,000	500,000	0	0	0	1,000,000
Lents Park Street Improvements	1,800,000	599,000	200,000	0	0	0	0	200,000
Midland Park Playground	350,000	2,500,000	500,000	1,900,000	100,000	0	0	2,500,000
Mill Park Development Phase I & II	10,200,000	7,000,000	2,000,000	1,150,000	0	0	0	3,150,000
Non Central City Park Development Program	0	4,666,000	50,000	100,000	350,000	50,000	0	550,000
North PDX Pool	1,100,000	3,500,000	3,000,000	30,000,000	30,000,000	10,000,000	1,000,000	74,000,000
North PDX Pool-Lottery Grant	2,500,000	11,420,821	12,500,000	0	0	0	0	12,500,000
O'Bryant Square Rebuild	153,000	100,000	1,200,000	925,000	0	0	0	2,125,000
Parklane Park Development	21,000,000	17,000,000	8,500,000	50,000	10,000	0	0	8,560,000
PDX Heights Playground	0	0	10,000	10,000	50,000	200,000	330,000	600,000
Red Electric Trail - Alpenrose Segment	640,000	617,000	150,000	0	0	0	0	150,000
Thomas Cully Park Development Phase 2	7,700,000	776,819	700,000	0	0	0	0	700,000
Washington Park: Zoo Entries and Parking Lot	5,700,000	2,900,000	100,000	0	0	0	0	100,000
Wellington Park Splash Pad	100,000	100,000	100,000	950,000	50,000	0	0	1,100,000
Total Growth Program	$76,522,000	$68,147,640	$37,550,276	$43,550,276	$39,635,276	$23,225,276	$4,805,276	$148,766,380
Major Maintenance Program								
Adams Community Garden Access Road Repair	0	0	10,000	10,000	10,000	70,000	0	100,000
ARPA Maint Facility Fencing & Gates	0	0	0	0	0	0	0	0
Charles Jordan Mechanical Room Fire Protection	25,000	25,000	10,000	10,000	10,000	10,000	85,000	125,000
CJCC Roof Repair	170,000	1,650,000	430,000	430,000	430,000	430,000	260,000	1,980,000
Cully Well Replacement	100,000	0	100,000	0	0	0	0	100,000
Demolish Columbia Pool Structure	10,000	0	1,100,000	640,000	0	0	0	1,740,000
Eastbank Esplanade Improvements	150,000	150,000	50,000	25,000	0	0	0	75,000
EPCC ESPC	200,000	1,000,000	100,000	100,000	1,250,000	0	0	1,450,000
EPCC Roof Repair	0	135,000	90,000	90,000	90,000	90,000	90,000	450,000

Bureau Capital Program Project	Prior Years	Revised FY 2023-24	Requested Total FY 2024-25	FY 2025-26	FY 2028-29	FY 2026-27	FY 2027-28	5-Year Total
Evaluate Peninsula Park CC Roof	692,000	30,000	60,000	60,000	60,000	60,000	60,000	300,000
Farragut Park Basketball Court Repair	342,000	280,000	70,000	0	0	0	0	70,000
Firehouse Theatre Struct Investigation	0	0	50,000	0	0	0	0	50,000
Health, Safety, Environmental Capital Imprvmts	165,000	100,000	55,000	55,000	55,000	55,000	55,000	275,000
Irving Park Splash Pad	100,000	100,000	50,000	50,000	115,000	0	0	215,000
Kelley Point Gate	95,000	0	10,000	0	0	0	0	10,000
Lents Irrigation Replacement	100,000	300,000	10,000	10,000	10,000	270,000	0	300,000
Lents Park Tennis Ct	500,000	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Light Pole Replacements	9,000,000	4,500,000	500,000	0	0	0	0	500,000
Luuwit View Play Surface	0	0	10,000	10,000	180,000	0	0	200,000
Major Maintenance	0	882,429	815,042	1,685,000	7,000,000	8,000,000	8,000,000	25,500,042
McCoy Drainage	130,000	130,000	20,000	0	0	0	0	20,000
Mt Scott CC Improvements	6,275,000	4,700,000	6,000,000	2,715,000	0	0	0	8,715,000
Mt Scott Improvements SDC	1,025,000	3,000,000	6,000,000	4,900,000	0	0	0	10,900,000
Mt Tabor Park South Access Trail/ Bike Path	1,900,000	1,600,000	25,000	0	0	0	0	25,000
MTY Lands Trailer	0	0	5,000	245,000	0	0	0	250,000
MTY PRMS Office Build	0	0	75,000	0	0	0	0	75,000
Multnomah Arts Center Electric Service & Panel	172,000	50,000	50,000	0	0	0	0	50,000
Peninsula Energy Efficiency Upgrade	2,200,000	500,000	5,000	0	0	0	0	5,000
Peninsula Park Maint Bldg Roof	50,000	50,000	25,000	25,000	0	0	0	50,000
PTC Bubble Heater	75,000	0	75,000	0	0	0	0	75,000
Raymond Pk Play&Sewer	0	1,500,000	360,000	360,000	360,000	360,000	360,000	1,800,000
Remove Pier Park At-Risk Assets	70,000	60,000	5,000	0	0	0	0	5,000
Repair Critical Forest Park Infrastructure	450,000	600,000	300,000	700,000	99,000	0	0	1,099,000
Repair Nike Basketball Courts	800,000	473,000	20,000	0	0	0	0	20,000
Ross Island HVAC	0	0	100,000	100,000	0	0	0	200,000
Salmon Street Fountain Electrical Repair	185,000	0	450,000	0	0	0	0	450,000
UF Staff Trailer	0	0	5,000	325,000	0	0	0	330,000
Upgrade Multnomah Arts Center Kitchen	319,000	275,000	25,000	0	0	0	0	25,000
W Powellhurst Park Sports Field	0	1,100,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Waterfront Park Bioswale Reconfiguration	94,000	0	50,000	7,000	0	0	0	57,000
Westmoreland Irrigation Main	50,000	400,000	50,000	300,000	0	0	0	350,000

Bureau Capital Program Project	Prior Years	Revised FY 2023-24	Requested Total FY 2024-25	FY 2025-26	FY 2028-29	FY 2026-27	FY 2027-28	5-Year Total
Westmoreland RR Replacement	700,000	280,000	50,000	0	0	0	0	50,000
Workspace Configuration	50,000	450,000	200,000	250,000	0	0	0	450,000
Total Major Maintenance Program	$26,194,000	$25,320,429	$17,740,042	$13,427,000	$9,994,000	$9,670,000	$9,235,000	$60,066,042
2014 Parks Bond								
Mt Tabor Yard Maintenance Facility	17,175,000	3,000,000	50,000	0	0	0	0	50,000
Total 2014 Parks Bond	$17,175,000	$3,000,000	$50,000	$0	$0	$0	$0	$50,000
Playground/Parks Replacement Program								
Play Piece Replacements	150,000	550,000	50,000	50,000	50,000	50,000	50,000	250,000
Replace Harney Play Structure	5,000	0	20,000	0	0	0	0	20,000
Total Playground/Parks Replacement Program	$155,000	$550,000	$70,000	$50,000	$50,000	$50,000	$50,000	$270,000
Total Requirements	**$123,121,000**	**$107,240,069**	**$62,510,568**	**$68,361,276**	**$58,323,276**	**$38,749,276**	**$20,302,184**	**$248,246,580**

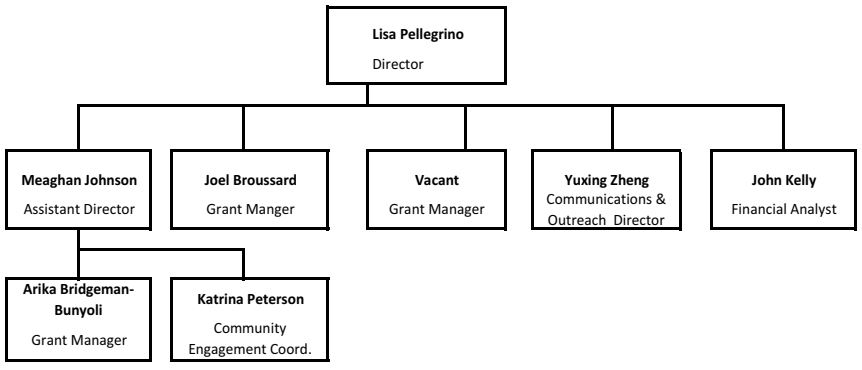
Portland Children's Levy

Dan Ryan, Commissioner-in-Charge
Lisa Pellegrino, Director



Bureau Overview

Requirements	Revised FY 2023-24	Requested Total FY 2024-25	Change from Prior Year	Percent Change
Operating	$35,531,845	$33,999,082	$(1,532,763)	(4)%
Capital				
Total	**$35,531,845**	**$33,999,082**	**$(1,532,763)**	**(4)%**
Authorized Positions	7.90	7.90	—	—%


Lisa Pellegrino
Director
Meaghan Johnson
Assistant Director
Joel Broussard
Grant Manger
Vacant
Grant Manager
Yuxing Zheng
Communications & Outreach Director
John Kelly
Financial Analyst
Arika Bridgeman-Bunyoli
Grant Manager
Katrina Peterson
Community Engagement Coord.

Bureau Summary

Bureau Mission

The mission of the Portland Children's Levy (PCL) is to prepare children for school, support children's success inside and outside of school, and eliminate racial and ethnic disparities in children's well-being and school success. As prescribed by its authorizing legislation, PCL invests in programs that support children's early development and readiness for kindergarten, prevent child abuse and neglect and support vulnerable families, support children and youth in foster care, connect children and youth with caring adult role models, provide safe and constructive after-school and summer activities, and expand access to healthy, nutritious food for children and their families.

Bureau Overview

The Portland Children's Levy contracts with nonprofit providers and other governments to provide services to children throughout Portland. Funding comes from the proceeds of a five-year property tax levy most recently approved by voters in 2023. Funding categories as provided in the ballot measure language are Early Childhood, Child Abuse Prevention and Intervention, After School, Mentoring, Foster Care, and Hunger Relief.

Programs must demonstrate that they are cost effective and have a proven record of success to be eligible for consideration for funding. The Children's Levy Allocation Committee awards grants through a competitive process, and City Council reviews and approves all recommended allocations. The 5-member Allocation Committee includes a City of Portland commissioner; a Multnomah County commissioner; two members appointed by the mayor (one from the business community and one citizen with knowledge and experience on children's issues); and a citizen member appointed by the County Commission. No more than 5% of the fund may be spent on administration of the fund. The fund is audited annually to ensure compliance.

Strategic Direction

Strategic direction for the FY 2019-20 funding round was set through a community engagement process conducted by Empress Rules Equity Consulting designed to gather community input on current needs of children and families and preferred community solutions. The Community Engagement Report recommendations focus on equity and inclusion and demonstrate community preference for services that are culturally relevant and responsive, listen and respond to the voice and preferences of youth and families, pay attention to accessibility and address barriers to access, and employ staff who are of and are grounded in the cultural communities they serve. Funding applications in each program area reflected these preferences and weighted scoring toward organizations and programs that met these criteria.

Report recommendations also informed development of programmatic strategies. All funded programs address at least one programmatic strategy detailed below:

Early Childhood: Provide affordable, high quality preschool programs with small adult-to-child ratios and a focus on quality standards; enhance parent/family support of child development and nurturing; support families, childcare providers, and teachers with guiding child behavior.

Child Abuse Prevention/Intervention: Enhance parenting skills to promote healthy child development; intervene to lessen harms and prevent future risk; connect families to needed resources and supports for stabilization.

Foster Care: Enhance support and training for foster parents to promote healthy child development; provide individualized support to promote child and youth well-being.

After School: Provide intensive academic support and tutoring; support healthy relationship building, positive behavior, and social emotional skill development; provide engaging enrichment opportunities.

Mentoring: Support youth's academic success and positive development.

Hunger Relief: Provide food for pickup at a variety of community locations including schools; provide mobile food banks or pantries and/or home delivery of food to children and families experiencing food insecurity; provide training and education on nutrition, cooking, food budgeting, smart shopping, accessing local food resources, gardening for food production, and community gardening resources to children and their caregivers.

In April and May 2020, PCL completed a competitive funding round for large grants in all program areas as required by the ballot measure authorizing the Levy. In June 2020, City Council approved grants totaling up to $68,399,601 over three fiscal years beginning July 1, 2020. In January 2023, PCL offered funded programs the option to be considered for a 2-year renewal grant. After reviewing renewal requests and performance data, the Allocation Committee made renewal recommendations to City Council in Spring 2023. City Council approved those recommendations for grants totaling $58,146,740 in May 2023. Current grant commitments can be viewed on the Portland Children's Levy website.

Children's Levy also developed a small grants fund to improve equitable access to Levy funding as recommended in a 2019 Portland State University study. The Committee allocated $1 million over three years to pilot this fund with a focus on funding organizations arising out of communities, serving children and families not served in PCL's larger grants, and building capacity of smaller organizations.

In November 2020, the Portland Children's Levy Allocation Committee recommended $1 million in funding for eight programs in the new Small Grants Fund. In December 2020, City Council approved these recommendations for 3-year grants, seven of which began in January 2021. One grantee elected not to accept the grant award.

After reviewing renewal requests and performance data in November 2023, the PCL Allocation Committee recommended renewal of all 7 of the original Small Grants Fund grants for an additional 2.5 years for a total of $1,090,583. City Council approved those recommendations in December 2023. The renewal grants began in January 2024 and are funded through June 2026.

Summary of Budget Decisions

Decision Packages

The Children's Levy has one decision package in the requested budget.

A new Vibrant Communities Service Area is being requested via decision package. The Children's Levy indirect charge to fund that new entity is $144,387.

Performance	Actuals FY 2021-22	Actuals FY 2022-23	Target FY 2023-24	Target FY 2024-25	Strategic Target
Outcome					
Number of children served in Hunger Relief programs	17,000	15,572	10,000	10,000	10,000
Percent of children in early childhood services programs who met age appropriate developmental milestones	80	88	85	85	85
Percentage of foster youth served who met academic goals	96	93	85	85	85
Percentage of parents participating in child abuse prevention and intervention programs who met parenting goal	87	89	80	85	85
Percentage of youth in after-school programs who met youth development goals	95	90	80	80	80
Percentage of youth in mentoring programs who met school engagement goals	97	90	85	85	85
Output					
Number of administrative cost audits	1	1	1	1	1
Number of children served	9,383	9,750	9,000	9,000	9,000
Number of grant contracts managed	92	92	87	85	0
Quality					
Administrative cost as percentage of cumulative tax revenue	4.7%	4.8%	5.0%	5.0%	5.0%

Portland Children's Levy

Vibrant Communities Service Area

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Requested No DP FY 2024-25	Requested Total FY 2024-25
Resources					
External Revenues					
Taxes	22,685,695	24,348,830	24,402,210	23,733,470	23,733,470
Miscellaneous	153,611	454,915	0	0	0
External Revenues Total	22,839,306	24,803,745	24,402,210	23,733,470	23,733,470
Internal Revenues					
Fund Transfers - Revenue	379,962	350,242	400,000	400,000	400,000
Internal Revenues Total	379,962	350,242	400,000	400,000	400,000
Beginning Fund Balance	14,561,327	0	10,729,635	9,865,612	9,865,612
Resources Total	**37,780,595**	**25,153,987**	**35,531,845**	**33,999,082**	**33,999,082**
Requirements					
Bureau Expenditures					
Personnel Services	858,551	1,076,528	1,263,783	1,503,483	1,503,483
External Materials and Services	27,091,874	20,626,675	27,280,255	31,520,705	31,520,705
Internal Materials and Services	56,307	56,978	63,436	67,287	211,674
Bureau Expenditures Total	28,006,732	21,760,181	28,607,474	33,091,475	33,235,862
Fund Expenditures					
Contingency	0	0	6,899,371	882,607	738,220
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
Fund Expenditures Total	25,000	25,000	6,924,371	907,607	763,220
Ending Fund Balance	9,748,863	0	0	0	0
Requirements Total	**37,780,595**	**21,785,181**	**35,531,845**	**33,999,082**	**33,999,082**
Programs					
Administration & Support	1,005,701	1,259,109	1,388,058	635,213	779,600
Investing in Children	27,000,781	20,501,072	27,219,416	32,456,262	32,456,262
Portland Children's Levy	250	—	—	—	—
Total Programs	**28,006,732**	**21,760,181**	**28,607,474**	**33,091,475**	**33,235,862**

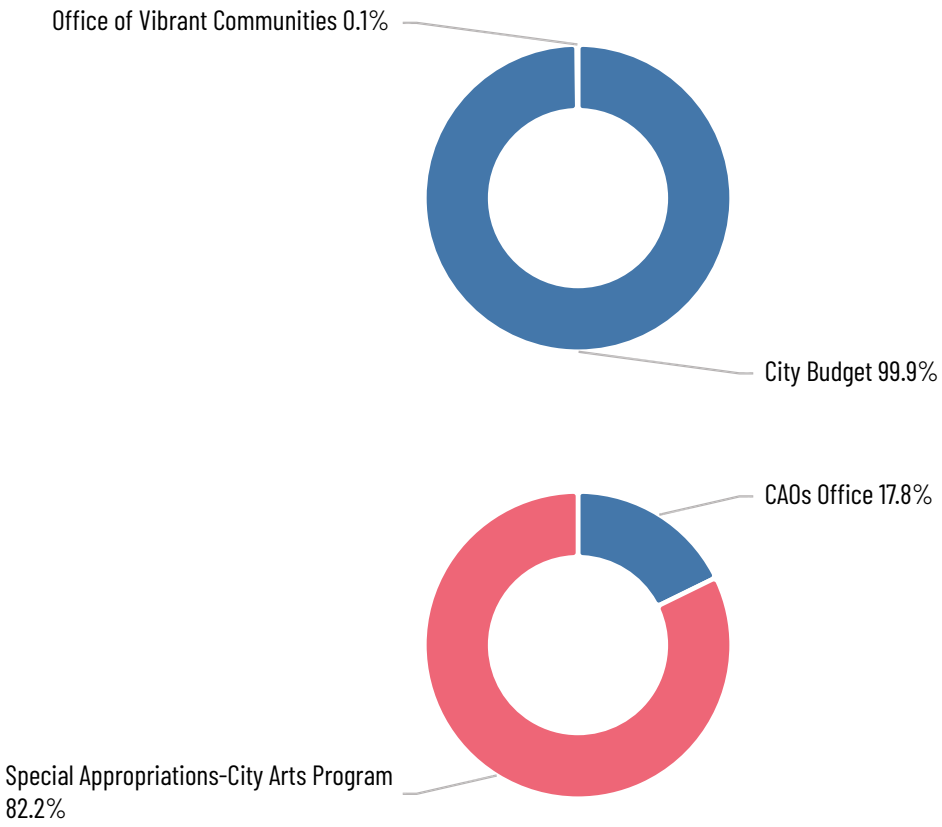
Class	Title	Salary Range Min	Salary Range Max	Revised FY 2023-24 No.	Revised FY 2023-24 Amount	Requested No DP FY 2024-25 No.	Requested No DP FY 2024-25 Amount	Requested Total FY 2024-25 No.	Requested Total FY 2024-25 Amount
30003007	Analyst II	63,336	129,718	2.00	199,200	0.00	0	0.00	0
30003979	Analyst II - CPPW	63,336	129,718	0.00	0	3.00	323,957	3.00	323,957
30003008	Analyst III	69,805	155,525	1.00	111,927	1.00	134,493	1.00	134,493
30003028	Coordinator II	53,290	121,621	0.90	69,988	0.00	0	0.00	0
30003983	Coordinator II - CPPW	53,290	121,621	0.00	0	0.90	83,200	0.90	83,200
30003029	Coordinator III	63,336	129,718	1.00	108,659	0.00	0	0.00	0
30003984	Coordinator III - CPPW	63,336	129,718	0.00	0	1.00	117,520	1.00	117,520
30003055	Financial Analyst II	63,336	129,718	0.90	90,289	0.00	0	0.00	0
30003986	Financial Analyst II - CPPW	63,336	129,718	0.00	0	1.00	109,849	1.00	109,849
30003081	Manager I	80,205	172,752	1.00	141,586	1.00	148,658	1.00	148,658
	Total Full-Time Positions			6.80	721,649	7.90	917,677	7.90	917,677
	Grand Total			**6.80**	**721,649**	**7.90**	**917,677**	**7.90**	**917,677**

Portland Children's Levy

Vibrant Communities Service Area

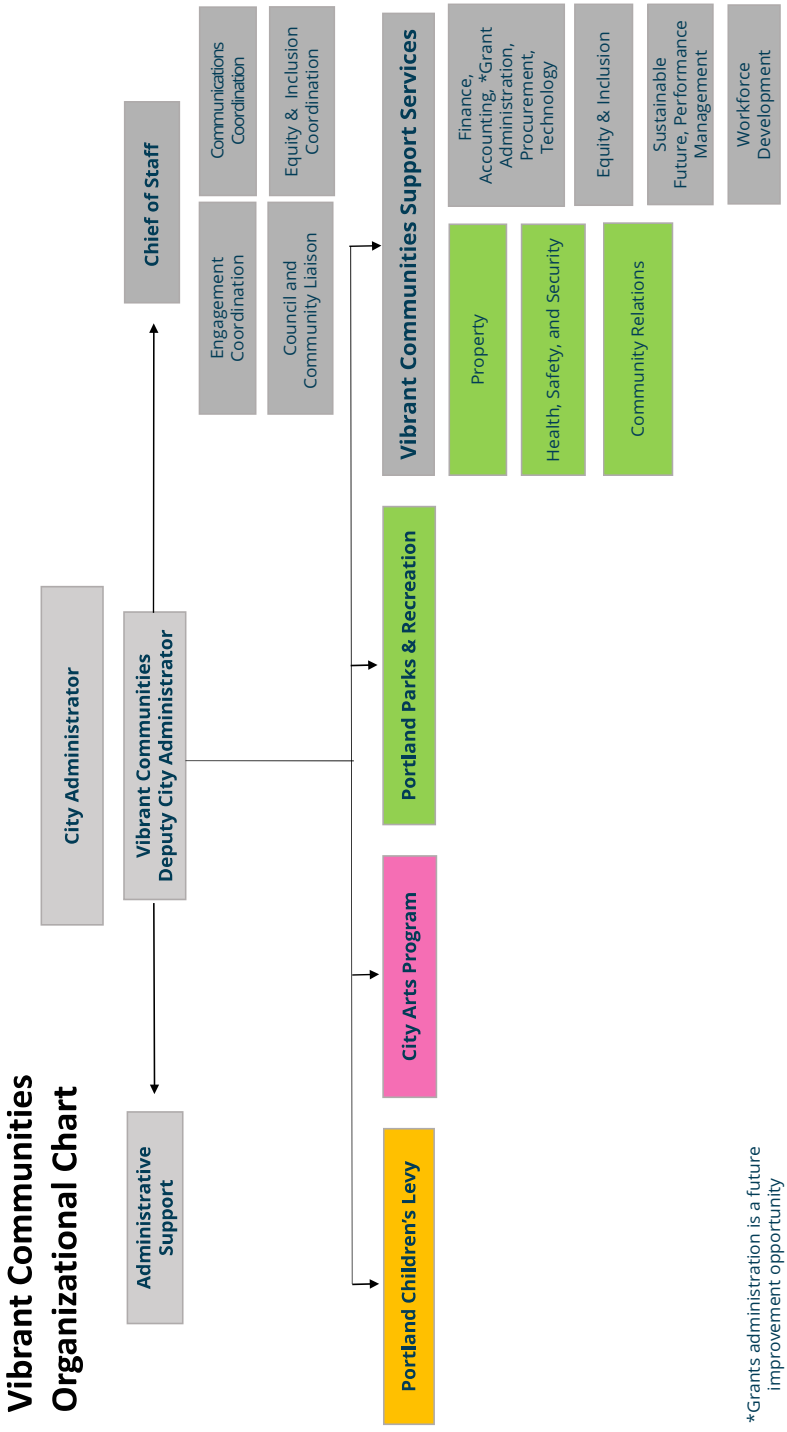
Office of the Vibrant Communities DCA

First Last, DCA of Vibrant Communities



Bureau Overview

Requirements	Revised FY 2023-24	Requested Total FY 2024-25	Change from Prior Year	Percent Change
Operating	$5,236,420	$9,622,602	$4,386,182	84%
Capital				
Total	**$5,236,420**	**$9,622,602**	**$4,386,182**	**84%**
Authorized Positions	3.00	14.00	11.00	366.67%


Vibrant Communities Organizational Chart
City Administrator
Vibrant Communities Deputy City Administrator
Administrative Support
Chief of Staff
Communications Coordination
Equity & Inclusion Coordination
Engagement Coordination
Council and Community Liaison
Vibrant Communities Support Services
Finance, Accounting, *Grant Administration, Procurement, Technology
Equity & Inclusion
Sustainable Future, Performance Management
Workforce Development
Property
Health, Safety, and Security
Community Relations
Portland Parks & Recreation
City Arts Program
Portland Children's Levy
*Grants administration is a future improvement opportunity

The City Budget Office has not created a separate template for City Arts at the time of this writing. The information that follows represents the City Arts Program. In addition to the 7 FTE in that program, the data in the tables below include staffing for the Deputy City Administrator's Office, including the Deputy City Administrator, an administrative staff person, a Chief of Staff, and four positions reporting to the Chief of Staff. All other data pertains to City Arts. Vibrant Communities staff will work with CBO to have this reflected correctly in the Adopted Budget.

Bureau Mission

The mission of the City Arts Program is to place the arts at the heart of Portland's public life by supporting a broad range of creative expressions — including music, performance art, visual art, and more. The City Arts Program actively fulfills its mission by creating a vibrant Portland where Oregonians and visitors alike can gather, celebrate, shop, learn, dine, and immerse themselves in the rich arts and cultural experiences that Portlanders and the city offer.

Bureau Overview

The City Arts Program is responsible for managing the City of Portland's arts-related investments. This includes managing the shared public art collection with Multnomah County and overseeing the distribution of city resources from the 2% For Art Fund, General Fund, and Arts Education and Access Fund. Additionally, the program manages contractual agreements with small grants administrators and other service providers to cultivate a flourishing arts ecosystem.

Base Budget Adjustments

The City Arts Program also received a 5% reduction in General Fund allocation. Although the staffing model will increase by 2 FTE, the City Arts Program will utilize existing budget to support the arts transition to a direct service model. The City Arts Program is also exploring additional administrative savings to meet this financial constraint, as guided by the Mayor's Office.

Despite the City of Portland's substantial arts-related investments, which provide most of the funding for individual artists, performance venues, and arts organizations of various sizes in the tri-county region, the current General Fund allocation is already constrained. The City's General Fund and Arts Education and Access Fund allocations are insufficient to meet the existing annual demand or increasing number of arts funding requests within the City's expanding arts and entertainment system. Due to the City's limited arts allocation overall, the City is only able to fund about 700 of the 1,600 artists and organizations who apply for arts funding each year.

During this budget process, the City Arts Program will work with the Revenue division of the Bureau of Revenue and Finance to transition management of the Arts Education and Access Fund. While the General Fund allocation decreases, there is also loss in the real value of the Arts Income Tax, which funds the Arts Education and Access Fund. The Arts Income Tax has declined in impact because it is a flat $35 tax that hasn't increased in real dollar terms since the passage of the measure in 2012. Since its adoption, the Arts Income Tax has lost nearly one-third of its value due to the lack of inflation adjustment.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Requested No DP FY 2024-25	Requested Total FY 2024-25
Resources					
External Revenues					
Intergovernmental	25,000	0	350,000	0	0
Miscellaneous	0	100,000	0	0	0
External Revenues Total	25,000	100,000	350,000	0	0
Internal Revenues					
General Fund Discretionary	3,157,538	0	4,741,339	4,536,342	4,891,839
General Fund Overhead	0	0	0	0	268,182
Fund Transfers - Revenue	0	10,000	145,081	3,500,000	3,500,000
Interagency Revenue	0	0	0	0	962,581
Internal Revenues Total	3,157,538	10,000	4,886,420	8,036,342	9,622,602
Beginning Fund Balance					
Resources Total	**3,182,538**	**110,000**	**5,236,420**	**8,036,342**	**9,622,602**
Requirements					
Bureau Expenditures					
Personnel Services	197,068	307,637	958,744	822,934	2,810,545
External Materials and Services	3,884,666	4,446,354	4,252,502	7,123,514	6,535,176
Internal Materials and Services	29,235	28,281	25,174	89,894	276,881
Bureau Expenditures Total	4,110,969	4,782,271	5,236,420	8,036,342	9,622,602
Ending Fund Balance	(10,912,540)	0	0	0	0
Requirements Total	**(6,801,571)**	**4,782,271**	**5,236,420**	**8,036,342**	**9,622,602**
Programs					
Administration & Support	1,261	197	—	—	—
CAO's Office	—	—	—	—	1,708,372
Special Appropriation - Parks, Rec & Culture	3,976,144	73,347	—	—	—
Special Appropriations COCL/PCCEP	—	2,500	—	—	—
Special Appropriations-City Arts Program	133,565	4,706,226	5,236,420	8,036,342	7,914,230
Total Programs	**4,110,969**	**4,782,271**	**5,236,420**	**8,036,342**	**9,622,602**

Class	Title	Salary Range Min	Salary Range Max	Revised FY 2023-24 No.	Revised FY 2023-24 Amount	Requested No DP FY 2024-25 No.	Requested No DP FY 2024-25 Amount	Requested Total FY 2024-25 No.	Requested Total FY 2024-25 Amount
30003976	Administrative Specialist II - CPPW	48,277	110,225	0.00	0	1.00	88,618	1.00	88,618
30003004	Administrative Specialist III	53,290	121,621	0.00	0	0.00	0	1.00	97,770
30003006	Analyst I	53,290	121,621	0.00	0	0.00	0	1.00	97,770
30003008	Analyst III	69,805	155,525	1.00	129,750	1.00	140,338	1.00	140,338
30003009	Analyst IV	80,205	172,752	0.00	0	0.00	0	4.00	555,028
30003029	Coordinator III	63,336	129,718	2.00	187,012	0.00	0	0.00	0
30003984	Coordinator III - CPPW	63,336	129,718	0.00	0	3.00	321,527	3.00	321,527
30004101	Deputy City Administrator	36,582	162,420	0.00	0	0.00	0	1.00	307,299
30003034	Deputy Director I	91,728	187,470	0.00	0	0.00	0	1.00	138,757
30003081	Manager I	80,205	172,752	0.00	0	0.00	0	1.00	138,757
	Total Full-Time Positions			3.00	316,762	5.00	550,483	14.00	1,885,864
	Grand Total			**3.00**	**316,762**	**5.00**	**550,483**	**14.00**	**1,885,864**


CITY OF PORTLAND OREGON
1851

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Charges for Services	11,888,684	13,385,599	14,195,000	15,627,819	15,627,819
Miscellaneous	94,543	837,392	75,000	100,000	100,000
External Revenues Total	**11,983,227**	**14,222,991**	**14,270,000**	**15,727,819**	**15,727,819**
Beginning Fund Balance	4,779,888	0	7,238,521	7,088,521	7,088,521
Resources Total	**16,763,115**	**14,222,991**	**21,508,521**	**22,816,340**	**22,816,340**
Requirements					
Bureau Expenditures					
Personnel Services	3,541,142	4,005,621	4,073,043	4,178,707	4,178,707
External Materials and Services	5,971,420	7,329,185	9,309,122	9,681,834	9,681,834
Internal Materials and Services	465,801	530,592	689,796	687,235	687,235
Bureau Expenditures Total	**9,978,363**	**11,865,398**	**14,071,961**	**14,547,776**	**14,547,776**
Fund Expenditures					
Debt Service	554,767	620,287	289,414	295,000	295,000
Contingency	0	0	6,645,057	7,427,009	7,427,009
Fund Transfers - Expense	374,620	440,468	502,089	546,555	546,555
Fund Expenditures Total	**929,387**	**1,060,755**	**7,436,560**	**8,268,564**	**8,268,564**
Ending Fund Balance	5,855,365	0	0	0	0
Requirements Total	**16,763,115**	**12,926,153**	**21,508,521**	**22,816,340**	**22,816,340**

Fund Overview

Purpose The Golf Fund is an enterprise fund that accounts for all resources and requirements of the Portland Parks & Recreation (PP&R) Golf program.

Revenue The primary sources of revenue to the Golf Fund result from sales to the public at each of the City's golf courses. They include the following: revenue from food and beverage services, clothing and equipment sales, golf lessons, cart rentals, driving ranges, and collection of greens fees.

Managing Agency Portland Parks & Recreation

Significant Changes From Prior Year

Operations

Golf activity has begun to stabilize following the COVID-19 pandemic. Total rounds played continues to be higher than pre-pandemic levels, allowing the bureau to continue to generate reserves for capital maintenance. The Golf Infrastructure Maintenance Sub-Fund will continue to support maintenance and repair projects in FY 2024-25.

In FY 2022-23, course management contracts at Eastmoreland and Rose City golf courses changed from concessionaire-style agreements to management agreements. Due to this change, the Golf Fund anticipates continued growth of both revenues and expenses in FY 2024-25.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Charges for Services	23,642,065	17,843,798	22,600,000	9,600,000	9,600,000
Intergovernmental	313,700	104,953	6,680,000	4,214,000	4,214,000
Bond & Note	1,512,727	20,590,500	637,500	292,527	292,527
Miscellaneous	6,153,702	10,712,161	8,120,666	7,111,000	7,111,000
External Revenues Total	**31,622,194**	**49,251,412**	**38,038,166**	**21,217,527**	**21,217,527**
Internal Revenues					
Fund Transfers - Revenue	19,090,186	19,907,700	9,898,429	10,586,292	10,586,292
Interagency Revenue	21,009	677	0	0	0
Internal Revenues Total	**19,111,195**	**19,908,377**	**9,898,429**	**10,586,292**	**10,586,292**
Beginning Fund Balance	169,683,181	0	198,036,036	175,150,006	175,150,006
Resources Total	**220,416,569**	**69,159,789**	**245,972,631**	**206,953,825**	**206,953,825**
Requirements					
Bureau Expenditures					
Personnel Services	2,964,484	3,152,950	4,762,631	4,928,653	4,928,653
External Materials and Services	6,019,648	5,617,682	55,730,418	12,627,643	12,627,643
Internal Materials and Services	3,089,855	3,014,938	5,845,369	6,008,927	6,008,927
Capital Outlay	12,416,885	28,655,384	46,538,504	36,622,353	36,622,353
Bureau Expenditures Total	**24,490,872**	**40,440,954**	**112,876,922**	**60,187,576**	**60,187,576**
Fund Expenditures					
Debt Service	20,150,718	156,746	163,014	169,539	169,539
Contingency	0	0	130,623,871	145,823,538	145,823,538
Fund Transfers - Expense	564,307	648,409	708,824	773,172	773,172
Fund Expenditures Total	**20,715,025**	**805,155**	**131,495,709**	**146,766,249**	**146,766,249**
Ending Fund Balance	175,210,672	0	0	0	0
Requirements Total	**220,416,569**	**41,246,109**	**244,372,631**	**206,953,825**	**206,953,825**

Fund Overview

Purpose

The Parks Capital Improvement Program (CIP) Fund accounts for all capital resources and requirements for Portland Parks & Recreation (PP&R) except capital activity relating to two enterprise funds: the Golf Fund and the Portland International Raceway Fund.

Revenue The primary revenue sources for the Parks Bureau CIP Fund are System Development Charges and annual General Fund Major Maintenance funding. Additional revenue sources include local, state, and federal grants, the 2014 Parks Replacement Bond, 2019 Metro Parks and Nature Bond Local Share and Trail Program funds, Build Portland Bond funds, and Portland Parks Foundation donations.

Managing Agency Portland Parks & Recreation

Significant Changes From Prior Year

Operations

2014 Parks Replacement Bond: The final project of 52 projects funded by the $68M bond is near completion. This work has allowed the bureau to repair or replace facilities that were closed, at risk of closure or deficient.

Build Portland Funding: Using $15 million in Build Portland resources, PP&R is addressing significant major maintenance needs with the renovation of the Mt. Scott Community Center.

Metro Bond Funding: The $475 million Metro Regional Parks and Nature Bond was passed by voters on November 6, 2019. The main emphasis of this Bond is to increase park, trail, and nature access, particularly for communities of color, Indigenous people, people earning low incomes, and other historically marginalized groups.

- The Local Share component of the 2019 Metro Parks and Nature Bond will provide up to $31.8 million to make renovations and improvements in PP&R natural areas and developed parks. Project allocations are being finalized, and spending has begun on five projects.
- Five additional projects began in mid FY 2023-24. In a city-wide effort to revitalize downtown Portland, the Capital Growth program is focusing on several downtown park projects including Broadway Corridor/North Park Blocks, Old Town Skatepark, Darcelle XV Plaza, OMSI Greenway, and the South Park Blocks.

State Lottery Grant Funding and Sustainable Development Charge (SDC) Funding: PP&R received a one-time appropriation of $15 million in State Lottery grant funding, complemented by $76.5 million in SDC funding to catalyze the development of the North Portland Aquatic Center.

The fund is experiencing declines in System Development Charge revenues. Current projections show the lowest amount of SDCs in a decade, less than $10 million in this current fiscal year after highs of closer to $40 million in recent years. This ties to the decline in construction permitting citywide. Based on the Bureau of Development Services projections, revenues are anticipated to increase over the next several years, but still not reaching the highs from several years ago.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Miscellaneous	1,170	3,311	3,170	7,124	7,124
External Revenues Total	**1,170**	**3,311**	**3,170**	**7,124**	**7,124**
Beginning Fund Balance	196,641	0	200,496	203,590	203,590
Resources Total	**197,811**	**3,311**	**203,666**	**210,714**	**210,714**
Requirements					
Bureau Expenditures					
Personnel Services	0	0	0	0	0
External Materials and Services	400	225	38,742	45,655	45,655
Bureau Expenditures Total	**400**	**225**	**38,742**	**45,655**	**45,655**
Ending Fund Balance	197,410	0	164,924	165,059	165,059
Requirements Total	**197,810**	**225**	**203,666**	**210,714**	**210,714**

Fund Overview

Purpose

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.

Revenue

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 unspent 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 and recreation 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

Operations There are no substantial changes to this fund in the FY 2024-25 Adopted Budget.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Charges for Services	2,083,427	2,226,545	2,175,000	2,540,000	2,540,000
Miscellaneous	44,483	95,113	70,000	88,000	88,000
External Revenues Total	**2,127,910**	**2,321,657**	**2,245,000**	**2,628,000**	**2,628,000**
Beginning Fund Balance	552,507	0	1,272,263	1,435,213	1,435,213
Resources Total	**2,680,417**	**2,321,657**	**3,517,263**	**4,063,213**	**4,063,213**
Requirements					
Bureau Expenditures					
Personnel Services	799,247	925,839	901,051	1,076,342	1,076,342
External Materials and Services	413,823	532,623	749,290	764,028	764,028
Internal Materials and Services	129,954	173,350	183,165	190,766	190,766
Bureau Expenditures Total	**1,343,024**	**1,631,812**	**1,833,506**	**2,031,136**	**2,031,136**
Fund Expenditures					
Debt Service	309,511	318,572	321,964	317,943	317,943
Contingency	0	0	1,248,023	1,595,516	1,595,516
Fund Transfers - Expense	104,680	109,702	113,770	118,618	118,618
Fund Expenditures Total	**414,191**	**428,274**	**1,683,757**	**2,032,077**	**2,032,077**
Ending Fund Balance	923,202	0	0	0	0
Requirements Total	**2,680,417**	**2,060,086**	**3,517,263**	**4,063,213**	**4,063,213**

Fund Overview

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

Revenue The primary sources of ongoing revenues to the PIR Fund are PIR facilities rental revenues, percentage of sales from the food and beverage contracted service provider, user group advertising, and track sponsorship.

Managing Agency Portland Parks & Recreation

Significant Changes From Prior Year

Operations Both revenues and commensurate expenses are expected to increase as operations recover from pandemic shutdowns to more typical levels.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Licenses & Permits	1,789,488	1,933,469	3,030,837	1,243,613	1,243,613
Charges for Services	3,761,320	3,825,610	4,175,306	4,038,671	4,038,671
Intergovernmental	157,785	0	0	0	0
Miscellaneous	727,946	702,636	608,167	683,429	683,429
External Revenues Total	**6,436,540**	**6,461,714**	**7,814,310**	**5,965,713**	**5,965,713**
Internal Revenues					
Fund Transfers - Revenue	71,457	74,137	562,999	124,396	124,396
Internal Revenues Total	**71,457**	**74,137**	**562,999**	**124,396**	**124,396**
Beginning Fund Balance	15,011,952	0	15,654,766	15,393,312	15,393,312
Resources Total	**21,519,949**	**6,535,851**	**24,032,075**	**21,483,421**	**21,483,421**
Requirements					
Bureau Expenditures					
Personnel Services	1,371,241	2,008,525	2,596,186	2,643,291	2,643,291
External Materials and Services	267,603	98,859	16,033,022	14,680,362	14,680,362
Internal Materials and Services	1,923,712	3,408,287	3,031,291	1,942,833	1,942,833
Capital Outlay	0	0	0	75,000	75,000
Bureau Expenditures Total	**3,562,555**	**5,515,671**	**21,660,499**	**19,341,486**	**19,341,486**
Fund Expenditures					
Contingency	0	0	2,021,576	2,141,935	2,141,935
Fund Transfers - Expense	962,916	2,284,126	350,000	0	0
Fund Expenditures Total	**962,916**	**2,284,126**	**2,371,576**	**2,141,935**	**2,141,935**
Ending Fund Balance	16,994,477	0	0	0	0
Requirements Total	**21,519,948**	**7,799,797**	**24,032,075**	**21,483,421**	**21,483,421**

Fund Overview

Purpose

The Portland Parks Memorial Fund was established to receive grant revenue as well as donations from foundations, friends organizations, neighborhood associations, and other entities. These funds often have restrictions related to the purpose and the period by which to use such funds.

Revenue

Resources within this fund are typically used for one-time expenditures for specific improvements or services, or for ongoing programs with resources coming from a specific revenue source. 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

Operations There are no substantial changes to this fund in the FY 2024-25 Adopted Budget.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Taxes	44,687,419	47,987,648	47,900,000	46,594,160	46,594,160
Miscellaneous	0	0	1,000,000	1,000,000	1,000,000
External Revenues Total	**44,687,419**	**47,987,648**	**48,900,000**	**47,594,160**	**47,594,160**
Internal Revenues					
Interagency Revenue	0	0	0	0	0
Internal Revenues Total	**0**	**0**	**0**	**0**	**0**
Beginning Fund Balance	0	0	47,749,413	49,000,000	49,000,000
Resources Total	**44,687,419**	**47,987,648**	**96,649,413**	**96,594,160**	**96,594,160**
Requirements					
Bureau Expenditures					
Internal Materials and Services	0	0	0	0	0
Bureau Expenditures Total	**0**	**0**	**0**	**0**	**0**
Fund Expenditures					
Contingency	0	0	49,941,479	22,568,137	21,913,231
Fund Transfers - Expense	19,105,009	25,820,644	46,707,934	74,026,023	74,680,929
Fund Expenditures Total	**19,105,009**	**25,820,644**	**96,649,413**	**96,594,160**	**96,594,160**
Ending Fund Balance	25,582,410	0	0	0	0
Requirements Total	**44,687,419**	**25,820,644**	**96,649,413**	**96,594,160**	**96,594,160**

Fund Overview

Purpose

The 2020 Parks Local Option Levy Fund was established following voter approval of the Parks Local Option Levy (Parks Levy) in November 2020. The purpose of the Parks Levy was to prevent ongoing reductions to park services and recreation programs, preserve and restore park and natural area health, and center equity and affordable access for all.

In October 2022, a joint memo from Portland Parks & Recreation (PP&R), City Budget Office, and the Chief Financial Officer was submitted to City Council reviewing the use of the Leveraged Funding Model to maximize the service level impact of the Parks Levy. The memo recommended that PP&R continue to utilize the Leveraged Funding Model during the life of the Parks Levy.

Revenue

Parks 2020 Local Option Fund revenue comes from a five-year operating Parks Levy voters approved in November 2020. FY 2021-22 was the first fiscal year of revenues from the voter-approved Parks Levy. The Parks Levy was projected to raise approximately $48 million per year for five years.

Managing Agency Portland Parks & Recreation

Significant Changes From Prior Year

Operations FY 2024-25 will be the fourth year of revenues from the Parks Levy. PP&R is also working to absorb a reduced Parks Local Option Levy (Parks Levy) forecast which predicts as much as $6 million in reduced ongoing resources. This reduced forecast is the result of property tax compression, largely the result of real market declines for downtown properties.

	Actuals FY 2021-22	Actuals FY 2022-23	Revised FY 2023-24	Base Budget FY 2024-25	Requested FY 2024-25
Resources					
External Revenues					
Taxes	22,685,695	24,348,830	24,402,210	23,733,470	23,733,470
Miscellaneous	153,611	454,915	0	0	0
External Revenues Total	**22,839,306**	**24,803,745**	**24,402,210**	**23,733,470**	**23,733,470**
Internal Revenues					
Fund Transfers - Revenue	379,962	350,242	400,000	400,000	400,000
Internal Revenues Total	**379,962**	**350,242**	**400,000**	**400,000**	**400,000**
Beginning Fund Balance	14,561,327	0	10,729,635	9,865,612	9,865,612
Resources Total	**37,780,595**	**25,153,987**	**35,531,845**	**33,999,082**	**33,999,082**
Requirements					
Bureau Expenditures					
Personnel Services	858,551	1,076,528	1,263,783	1,503,483	1,503,483
External Materials and Services	27,091,874	20,626,675	27,280,255	31,520,705	31,520,705
Internal Materials and Services	56,307	56,978	63,436	67,287	356,061
Bureau Expenditures Total	**28,006,732**	**21,760,181**	**28,607,474**	**33,091,475**	**33,380,249**
Fund Expenditures					
Contingency	0	0	6,899,371	882,607	593,833
Fund Transfers - Expense	25,000	25,000	25,000	25,000	25,000
Fund Expenditures Total	**25,000**	**25,000**	**6,924,371**	**907,607**	**618,833**
Ending Fund Balance	9,748,863	0	0	0	0
Requirements Total	**37,780,595**	**21,785,181**	**35,531,845**	**33,999,082**	**33,999,082**

Fund Overview

The Children's Investment Fund was established in FY 2002-03 to account for the revenues and expenditures related to the Portland Children's Levy. The current levy authorizes the ongoing revenue generation and operation of the Portland Children's Investment Fund through June 30, 2029.

Decisions on grant expenditures of the Children's Levy are made by a five-person committee and approved by City Council. Administrative expenditures are capped at 5% of the fund by law. All allocations must be made in conformance with the levy language as approved by voters.

Revenue

The Children's Investment Fund revenue comes from a levy most recently renewed by Portland voters in May 2023. The Children's Levy is projected to raise an average of $24.3 million annually for the next five years.

Managing Agency Portland Children's Levy

Significant Changes from Prior Year

The fund is projected to be impacted by property tax compression associated with a decline in real market values — particularly in the downtown core. This impact will be reflected in the fund's five-year financial plan. In addition, the pending City transition will increase overhead costs to the Portland Children Levy's budget.


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Program Offer Summary

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Aquatics

Revenue

	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$3,476,181	$4,376,504	$3,517,271	$5,929,288
General Fund Discretionary	$4,747,229	$2,883,302	$2,170,422	$3,971,627	$4,337,071	$2,611,716
Charges for Services	$2,317,475	$0	$1,889,060	$1,692,290	$1,738,988	$2,051,810
Miscellaneous	$208,089	$0	$41,437	$125,573	$150,031	$162,557
	$7,272,793	**$2,883,302**	**$7,577,100**	**$10,165,994**	**$9,743,361**	**$10,755,371**

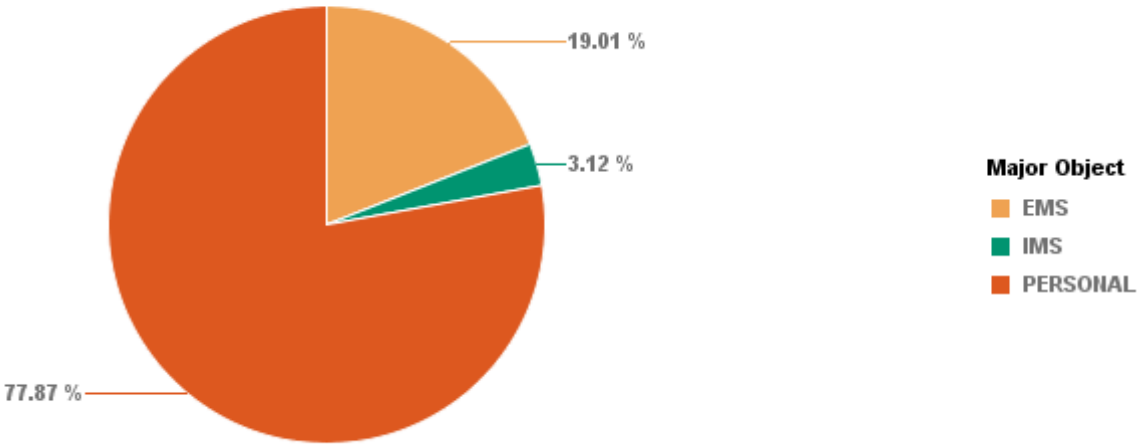
Expense

Personnel	$6,282,116	$3,093,968	$6,347,605	$7,645,057	$6,988,481	$8,375,046
External Materials and Services	$859,406	$347,467	$1,022,009	$1,224,644	$2,434,330	$2,044,976
Internal Materials and Services	$131,271	$121,343	$166,843	$151,293	$320,550	$335,349
	$7,272,793	**$3,562,778**	**$7,536,457**	**$9,020,994**	**$9,743,361**	**$10,755,371**

Positions

Full-Time Positions	47.00	46.00	48.00	28.75	29.75	33.25
	47.00	**46.00**	**48.00**	**28.75**	**29.75**	**33.25**

FY 2024-25 Base Expenses



Performance Measures

Will be updated later.

Program Offer Summary

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Arts

Revenue

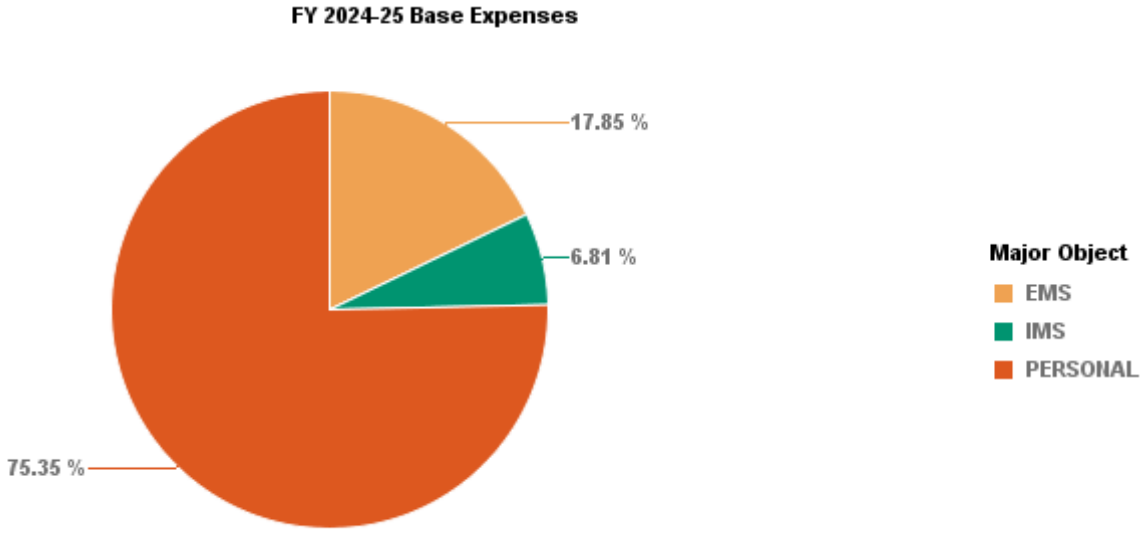
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$931,330	$1,735,143	$1,331,665	$1,698,742
Charges for Services	$1,696,135	$7,768	$879,041	$963,377	$937,975	$1,055,598
General Fund Discretionary	$93,667	$666,510	$586,617	$78,596	$829,157	$753,436
Beginning Fund Balance	$51,918	$69,693	$608,368	$321,020	$142,521	$109,206
Miscellaneous	$387,434	$110,063	$296,433	$97,767	$112,199	$91,053
Intergovernmental	$138,723	$79,000	$59,502	$0	$16,000	$0
	$2,367,877	**$933,034**	**$3,361,291**	**$3,195,903**	**$3,369,517**	**$3,708,035**

Expense

Personnel	$2,094,394	$1,175,816	$2,354,019	$2,437,265	$2,384,029	$2,793,925
External Materials and Services	$207,181	$451,696	$1,032,184	$846,133	$738,614	$661,737
Internal Materials and Services	$56,069	$46,621	$111,173	$49,802	$246,874	$252,373
	$2,357,644	**$1,674,133**	**$3,497,376**	**$3,333,200**	**$3,369,517**	**$3,708,035**

Positions

Full-Time Positions	11.35	11.90	12.40	12.65	13.65	13.40
Limited Term Positions	1.00	0.00	0.00	0.00	0.00	0.00
	12.35	**11.90**	**12.40**	**12.65**	**13.65**	**13.40**



Performance Measures

Will be updated later.

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Business Services

Revenue

	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Beginning Fund Balance	$68,765,835	$144,784,015	$139,922,574	$147,188,391	$167,348,932	$164,441,713
Taxes	$0	$0	$3,707,464	$46,239,576	$47,900,000	$46,594,160
General Fund Discretionary	$17,961,012	$18,705,622	$32,722,278	$41,274,212	$38,535,013	$43,042,810
Charges for Services	$20,000,000	$5,813,000	$22,360,500	$20,241,264	$30,378,000	$17,395,561
Miscellaneous	$1,072,829	($236,073)	($2,449,675)	$2,959,449	$8,104,952	$8,261,816
Fund Transfers - Revenue	$4,693,862	$13,054,718	$11,881,534	($2,447,391)	$1,993,163	$2,129,626
Licenses & Permits	$0	$0	$0	$370,000	$1,323,079	$500,000
Bond & Note Proceeds	$3,566,206	($2,036,527)	$467,250	$4,643,750	$637,500	$292,527
Interagency Revenue	$0	$0	$0	$324,175	$151,973	$20,959
Intergovernmental	$182,350	$0	$2,242,211	$1,755,000	$983,573	$0
	$116,242,094	**$180,084,755**	**$210,854,136**	**$262,548,426**	**$297,356,185**	**$282,679,172**

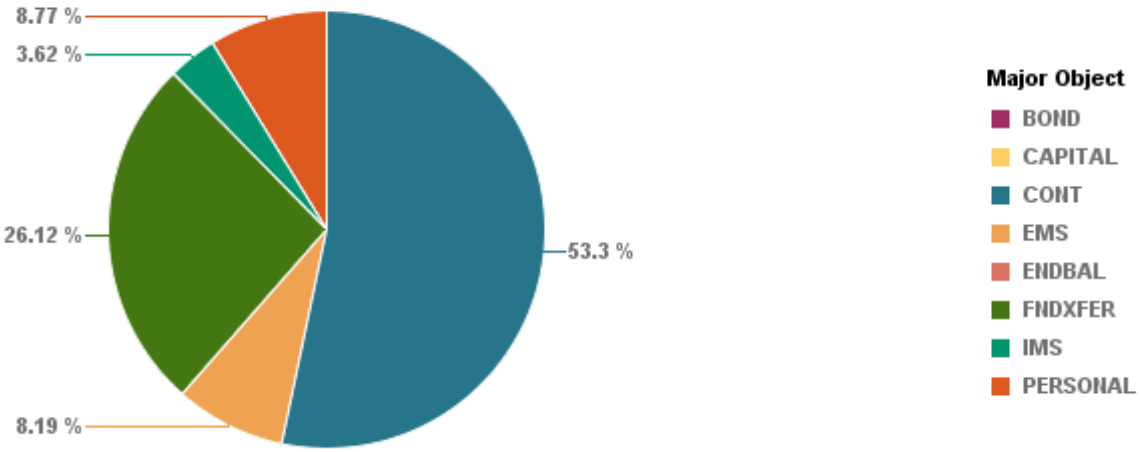
Expense

Contingency	$76,351,295	$126,738,222	$136,272,313	$180,454,369	$198,419,671	$151,027,292
Fund Transfers - Expense	$1,042,118	$10,088,613	$51,338,681	$38,243,408	$41,970,526	$74,026,023
Personnel	$8,716,350	$10,606,416	$13,864,676	$15,793,371	$24,500,812	$24,849,440
External Materials and Services	$41,260,332	$23,600,454	$12,468,075	$15,121,456	$23,600,094	$23,214,465
Internal Materials and Services	$5,163,761	$7,319,921	$6,078,355	$9,167,675	$8,824,082	$10,243,812
Capital Outlay	$35,000,000	($2,471,523)	$2,857,882	$313,028	$0	$0
Ending Fund Balance	$0	$0	$0	$164,566	$0	$0
Debt Service	$853,714	$602,176	$433,302	$5,785	$0	$0
	$168,387,570	**$176,484,279**	**$223,313,284**	**$259,263,658**	**$297,315,185**	**$283,361,032**

Positions

Full-Time Positions	76.90	70.76	143.69	151.50	164.00	139.49
Limited Term Positions	4.00	1.00	6.00	8.00	2.00	4.00
	80.90	**71.76**	**149.69**	**159.50**	**166.00**	**143.49**

FY 2024-25 Base Expenses



Performance Measures

Will be updated later.

Program Offer Summary

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Capital Development

Revenue

	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Beginning Fund Balance	$84,339,643	$32,122,992	$36,360,765	$55,900,033	$88,683,811	$64,771,703
Intergovernmental	$7,830,986	$2,433,700	$1,829,526	$1,062,000	$18,717,821	$16,914,000
Fund Transfers - Revenue	$2,779,167	$2,148,268	$4,992,916	$18,854,660	$9,407,429	$10,586,292
General Fund Discretionary	$731,589	$786,691	$732,705	$157,059	$0	$1,643,175
Charges for Services	$150,000	$100,000	$112,599	$116,448	$404,535	$416,671
Miscellaneous	$1,593,812	$4,393,269	$5,242,551	$95,155	$416,892	$178,332
Miscellaneous Fund Allocation	$0	$0	$0	$0	$0	$0
Bond & Note Proceeds	$9,169,000	$2,300,000	$0	$5,785	$0	$0
	$106,594,197	**$44,284,920**	**$49,271,062**	**$76,191,140**	**$117,630,488**	**$94,510,173**

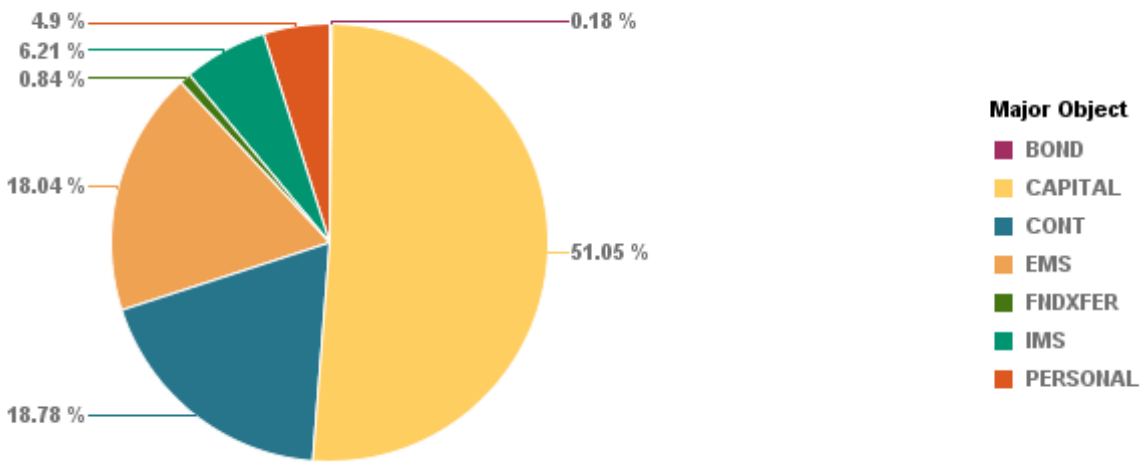
Expense

Capital Outlay	$28,513,167	$15,904,465	$18,231,436	$42,702,289	$38,211,363	$47,216,103
Contingency	$1,008,350	$1,173,007	($27,026,569)	$12,458,819	$10,052,993	$17,364,383
External Materials and Services	$21,578,023	$22,306,739	$54,299,587	$29,947,488	$57,798,284	$16,685,298
Internal Materials and Services	$2,357,651	$1,779,278	$1,850,348	$5,815,888	$6,281,279	$5,741,016
Personnel	$3,123,986	$2,412,236	$3,411,997	$4,158,163	$4,414,731	$4,533,991
Fund Transfers - Expense	$0	$32,500	$0	$648,409	$708,824	$773,172
Debt Service	$283,750	$0	$0	$156,746	$163,014	$169,539
	$56,864,927	**$43,608,225**	**$50,766,799**	**$95,887,802**	**$117,630,488**	**$92,483,502**

Positions

Full-Time Positions	8.00	13.14	21.46	22.80	24.80	21.80
Limited Term Positions	1.00	0.00	0.00	0.00	0.00	2.00
	9.00	**13.14**	**21.46**	**22.80**	**24.80**	**23.80**

FY 2024-25 Base Expenses



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Community and Socialization

Revenue

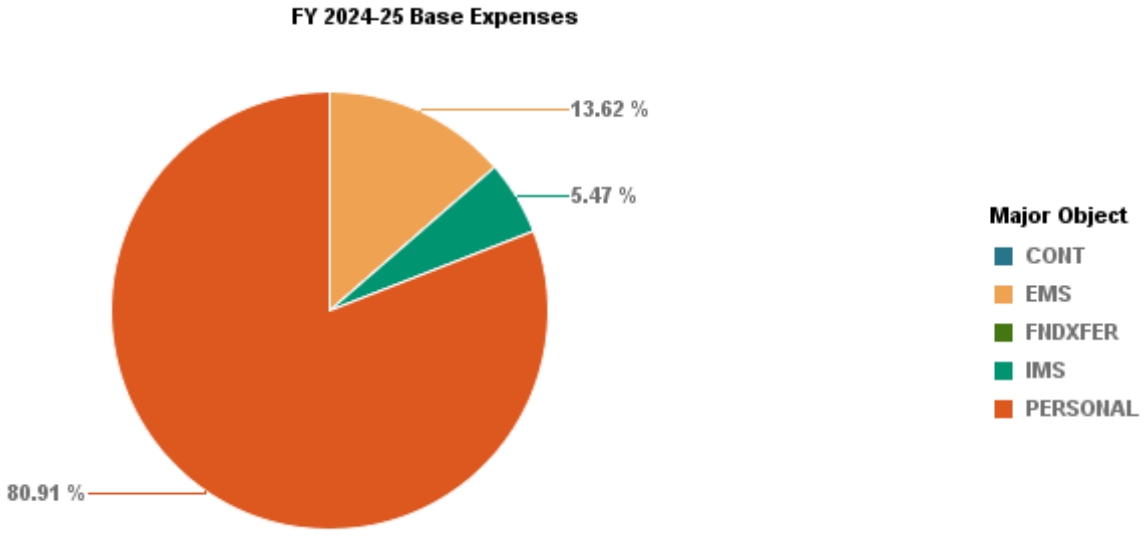
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$1,838	$0	$5,895,362	$4,884,417	$4,396,395	$8,489,233
General Fund Discretionary	$4,632,908	$5,295,174	$3,781,427	$3,228,332	$4,718,501	$3,706,595
Charges for Services	$3,038,843	$444,292	$1,997,513	$1,758,525	$1,662,119	$1,601,603
Beginning Fund Balance	$579,917	$1,131,913	$844,836	$1,201,985	$1,106,591	$1,150,494
Miscellaneous	$217,921	$151,077	$138,170	$94,633	$162,276	$181,675
Intergovernmental	$45,000	$85,000	$60,000	$546,992	$122,139	$45,000
Interagency Revenue	$5,000	$5,000	$5,000	$5,000	$7,912	$8,166
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$8,521,427	**$7,112,456**	**$12,722,308**	**$11,719,884**	**$12,175,933**	**$15,182,766**

Expense

Personnel	$6,670,675	$5,386,078	$11,238,914	$9,518,263	$9,780,034	$12,283,668
External Materials and Services	$1,094,101	$1,068,066	$1,223,932	$1,572,621	$1,890,568	$2,068,516
Internal Materials and Services	$377,992	$547,549	$427,650	$514,622	$505,331	$830,582
Contingency	$0	$0	$0	$0	$0	$0
Fund Transfers - Expense	$0	$43,000	$0	$0	$0	$0
	$8,142,768	**$7,044,693**	**$12,890,496**	**$11,605,506**	**$12,175,933**	**$15,182,766**

Positions

Full-Time Positions	84.09	83.90	62.06	65.99	66.99	66.06
	84.09	**83.90**	**62.06**	**65.99**	**66.99**	**66.06**



Performance Measures

Will be updated later.

Program Offer Summary

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Community Engagement

Revenue

	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$2,193,799	$2,422,148	$2,178,866	$3,869,262
General Fund Discretionary	$4,835,381	$4,781,880	$2,917,498	$1,120,269	$2,465,579	$1,731,216
Intergovernmental	$240,000	$159,408	$658,582	$190,749	$233,278	$273,202
Charges for Services	$214,953	$0	$116,287	$131,767	$92,270	$105,353
Beginning Fund Balance	$64,509	$40,342	$40,707	$5,497	$40,711	$41,305
Miscellaneous	$7,029	$806	$234	$27	$489	$1,416
Interagency Revenue	$10,000	$17,086	$0	$0	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$5,371,872	**$4,999,522**	**$5,927,107**	**$3,870,457**	**$5,011,193**	**$6,021,754**

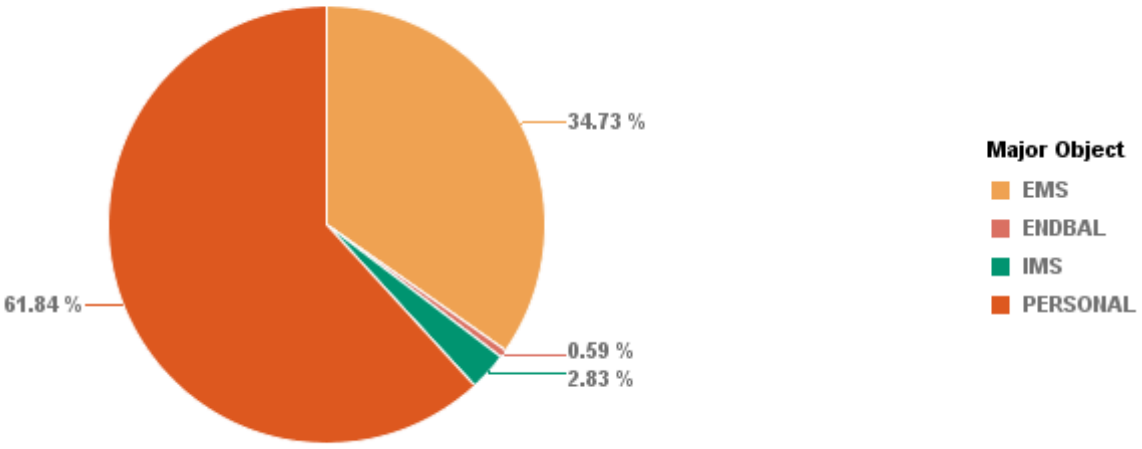
Expense

Personnel	$2,847,652	$2,810,220	$3,199,332	$2,977,498	$2,686,844	$3,724,121
External Materials and Services	$2,663,326	$2,324,646	$2,547,810	$3,658,861	$2,236,130	$2,091,415
Internal Materials and Services	$121,819	$122,367	$144,912	$65,920	$53,070	$170,659
Ending Fund Balance	$34,541	$35,393	$35,053	$0	$35,149	$35,559
	$5,667,338	**$5,292,626**	**$5,927,107**	**$6,702,279**	**$5,011,193**	**$6,021,754**

Positions

Full-Time Positions	18.00	22.50	20.75	18.50	21.25	22.50
	18.00	**22.50**	**20.75**	**18.50**	**21.25**	**22.50**

FY 2024-25 Base Expenses



Performance Measures

Will be updated later.

Program Offer Summary

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Facility/Amenity Maint

Revenue

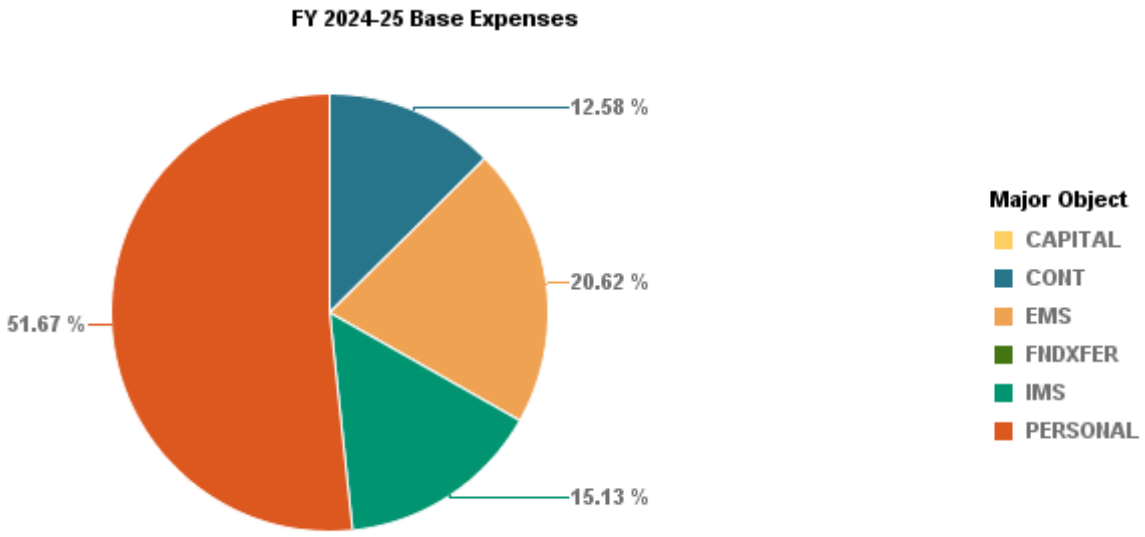
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$6,072,125	$6,070,496	$5,807,130	$9,318,135
General Fund Discretionary	$5,725,276	$5,821,814	$4,006,732	$6,043,832	$5,975,368	$4,169,189
Interagency Revenue	$620,000	$813,008	$835,000	$879,783	$923,836	$937,519
Beginning Fund Balance	$149,343	$79,523	$308,481	$374,292	$380,018	$439,936
Miscellaneous	$3,500	$1,590	$26,759	$26,868	$39,500	$43,197
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$6,498,119	**$6,715,935**	**$11,249,097**	**$13,395,271**	**$13,125,852**	**$14,907,976**

Expense

Personnel	$6,041,520	$4,753,101	$6,410,164	$8,915,199	$8,433,016	$8,799,280
External Materials and Services	$1,061,220	$2,158,774	$1,835,652	$3,112,237	$1,728,432	$3,512,392
Internal Materials and Services	$584,375	$610,959	$3,343,778	$1,557,050	$2,964,404	$2,576,304
Contingency	$0	$0	$0	$0	$0	$2,141,935
Capital Outlay	$0	$9,992	$98,000	$386,000	$0	$0
Fund Transfers - Expense	$150,000	$106,630	$1,330,500	$0	$0	$0
	$7,837,115	**$7,639,456**	**$13,018,094**	**$13,970,486**	**$13,125,852**	**$17,029,911**

Positions

Full-Time Positions	3.00	0.00	74.75	75.00	81.00	66.75
	3.00	**0.00**	**74.75**	**75.00**	**81.00**	**66.75**



Performance Measures

Will be updated later.

Program Offer Summary

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Leadership and Advocacy

Revenue

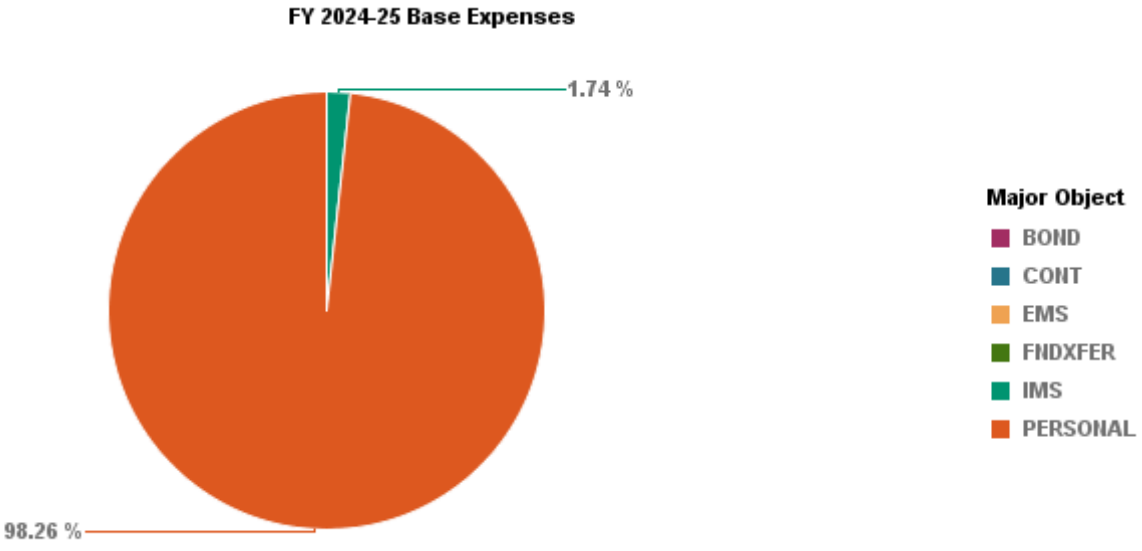
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
General Fund Discretionary	$1,652,906	$1,356,540	$1,207,495	$0	$0	$396,845
Intergovernmental	$0	$0	$510,252	$0	$0	$0
Fund Transfers - Revenue	$0	$0	$0	$0	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
Taxes	$0	$0	$34,877,782	$0	$0	$0
	$1,652,906	**$1,356,540**	**$36,595,529**	**$0**	**$0**	**$396,845**

Expense

Personnel	$832,486	$1,141,510	$1,237,697	$0	$0	$389,945
Internal Materials and Services	$11,798	$9,838	$9,922	$0	$0	$6,900
External Materials and Services	$265,905	$442,824	$470,128	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$24,094,211	($98,000)	$0	$0
Fund Transfers - Expense	$0	$0	$0	$98,000	$0	$0
	$1,110,189	**$1,594,172**	**$25,811,958**	**$0**	**$0**	**$396,845**

Positions

Full-Time Positions	4.00	6.00	0.00	0.00	0.00	2.00
	4.00	**6.00**	**0.00**	**0.00**	**0.00**	**2.00**



Performance Measures

Will be updated later.

Program Offer Summary

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Marketing & Communications

Revenue

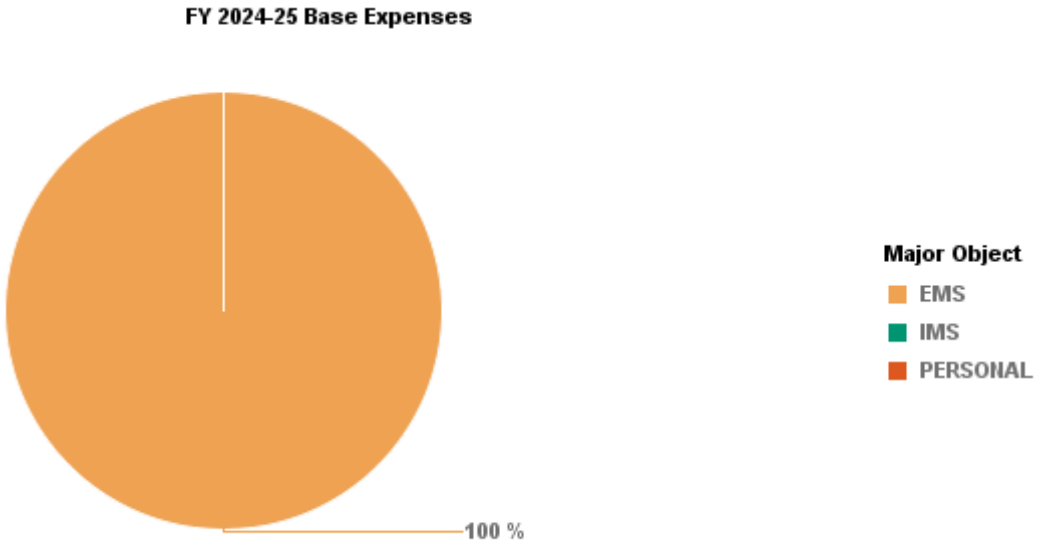
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$78,404	$0	$276,983	$197,702
General Fund Discretionary	$1,096,188	$751,071	$550,419	$0	$544,626	$88,458
Intergovernmental	$0	$0	$326,191	$0	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$1,096,188	**$751,071**	**$955,014**	**$0**	**$821,609**	**$286,160**

Expense

External Materials and Services	$34,736	$16,600	$16,600	$380,000	$795,000	$286,160
Personnel	$1,130,828	$855,755	$932,989	$0	$0	$0
Internal Materials and Services	$4,294	$4,075	$5,425	$0	$26,609	$0
	$1,169,858	**$876,430**	**$955,014**	**$380,000**	**$821,609**	**$286,160**

Positions

Full-Time Positions	6.00	5.00	0.00	0.00	0.00	0.00
	6.00	**5.00**	**0.00**	**0.00**	**0.00**	**0.00**



Performance Measures

Will be updated later.

Program Offer Summary

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Natural Area Maint

Revenue

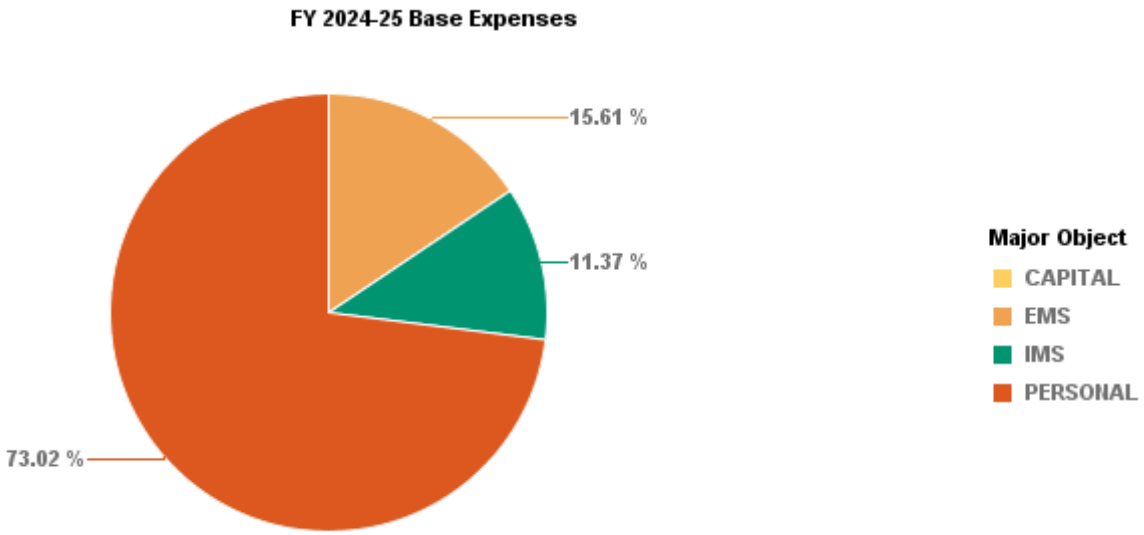
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$2,836,346	$2,364,501	$2,175,733	$3,060,978
General Fund Discretionary	$2,581,177	$2,606,455	$1,565,640	$2,712,972	$2,573,681	$1,369,566
Beginning Fund Balance	$238,373	$267,259	$269,690	$270,783	$273,789	$282,749
Interagency Revenue	$491,000	$408,500	$111,420	$111,420	$114,540	$118,320
Miscellaneous	$7,707	$7,160	$1,537	$1,312	$6,845	$8,481
Charges for Services	$84	$0	$0	$0	$3,500	$3,500
Intergovernmental	$0	$87,000	$45,000	$102,139	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$3,318,341	**$3,376,374**	**$4,829,633**	**$5,563,127**	**$5,148,088**	**$4,843,594**

Expense

Personnel	$2,553,460	$2,543,555	$3,272,141	$4,568,541	$3,849,784	$3,551,252
External Materials and Services	$498,248	$567,289	$684,060	$699,048	$690,661	$759,328
Internal Materials and Services	$430,645	$414,442	$953,432	$285,538	$618,643	$553,014
Capital Outlay	$3,402	$0	$10,000	$10,000	$0	$0
	$3,485,755	**$3,525,286**	**$4,919,633**	**$5,563,127**	**$5,159,088**	**$4,863,594**

Positions

Full-Time Positions	0.00	0.00	34.20	33.00	35.00	24.00
	0.00	**0.00**	**34.20**	**33.00**	**35.00**	**24.00**



Performance Measures

Will be updated later.

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Parks Maintenance

Revenue

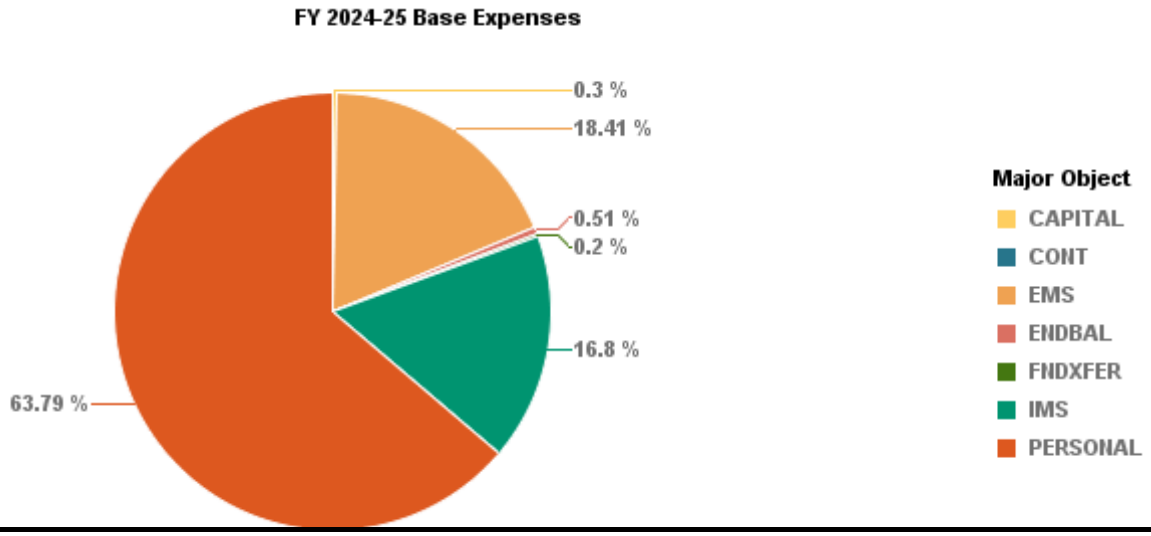
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$69,645	$67,646	$14,292,983	$9,711,828	$9,262,525	$16,361,244
General Fund Discretionary	$18,156,149	$16,835,949	$7,841,155	$10,941,569	$11,198,082	$7,264,812
Interagency Revenue	$1,064,223	$1,097,202	$1,098,079	$1,089,072	$1,144,410	$1,005,053
Beginning Fund Balance	$524,844	$1,494,546	$1,437,313	$503,611	$627,837	$619,998
Charges for Services	$250,238	$101,183	$11,525	$9,000	$60,000	$102,800
Miscellaneous	$88,736	$119,253	$61,070	$22,391	$21,337	$23,922
Intergovernmental	$0	$0	$0	$0	$23,386	$0
Miscellaneous Fund Allocation	$0	$0	$0	$0	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$20,153,835	**$19,715,779**	**$24,742,125**	**$22,277,471**	**$22,337,577**	**$25,377,829**

Expense

Personnel	$12,210,500	$11,874,982	$12,882,716	$16,185,147	$14,556,846	$16,187,596
External Materials and Services	$4,343,884	$4,574,452	$5,568,840	$3,628,643	$4,284,569	$4,672,871
Internal Materials and Services	$2,074,705	$2,260,133	$5,968,036	$2,308,059	$3,045,471	$4,262,862
Ending Fund Balance	$129,500	$129,500	$129,500	$0	$129,500	$129,500
Capital Outlay	$42,458	$0	$0	$0	$0	$75,000
Fund Transfers - Expense	$500,000	$422,963	$792,916	$0	$0	$50,000
Contingency	$139,291	$237,319	$59,659	$135,533	$351,191	$0
	$19,440,338	**$19,499,349**	**$25,401,667**	**$22,257,382**	**$22,367,577**	**$25,377,829**

Positions

Full-Time Positions	4.00	2.00	161.80	138.00	145.00	123.62
	4.00	**2.00**	**161.80**	**138.00**	**145.00**	**123.62**



Performance Measures

Will be updated later.

Program Offer Summary

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Planning

Revenue

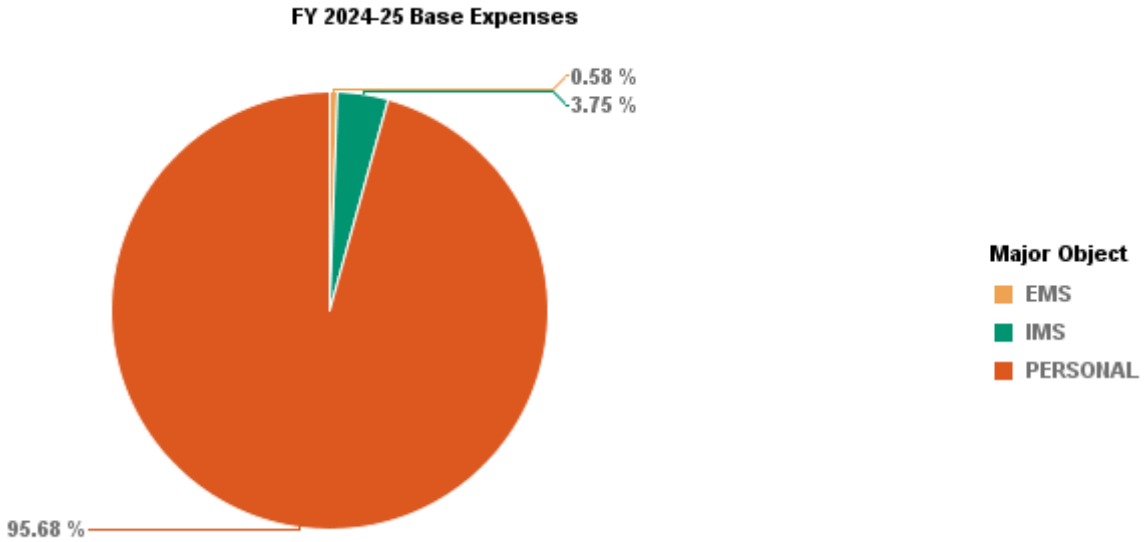
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
General Fund Discretionary	$1,669,332	$947,679	$1,182,263	$1,135,587	$906,766	$1,128,664
Beginning Fund Balance	$5,835	$5,982	$6,039	$6,070	$6,141	$6,344
Miscellaneous	$95	$120	$34	$30	$154	$190
	$1,675,262	**$953,781**	**$1,188,336**	**$1,141,687**	**$913,061**	**$1,135,198**

Expense

Personnel	$899,480	$865,077	$1,047,158	$981,306	$873,799	$1,086,139
Internal Materials and Services	$30,272	$22,812	$21,234	$8,620	$32,967	$42,525
External Materials and Services	$487,277	$146,973	$119,944	$151,761	$6,295	$6,534
	$1,417,029	**$1,034,862**	**$1,188,336**	**$1,141,687**	**$913,061**	**$1,135,198**

Positions

Full-Time Positions	7.00	7.90	6.00	6.00	6.00	6.00
	7.00	**7.90**	**6.00**	**6.00**	**6.00**	**6.00**



Performance Measures

Will be updated later.

Program Offer Summary

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Property

Revenue

	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
General Fund Discretionary	$50,172	$117,546	$995,683	$129,228	$0	$1,277,660
Beginning Fund Balance	$63,843	$35,332	$35,668	$35,856	$36,272	$393,965
Charges for Services	$1,368,210	$1,367,986	$1,015,433	$0	$0	$100,000
Miscellaneous	$12,100	$65,706	$203	$200	$907	$11,818
Intergovernmental	$0	$0	$505,827	$0	$0	$0
Fund Transfers - Revenue	$0	$0	$0	$0	$0	$0
Licenses & Permits	$100,000	$571,000	$971,000	$0	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$1,594,325	**$2,157,570**	**$3,523,814**	**$165,284**	**$37,179**	**$1,783,443**

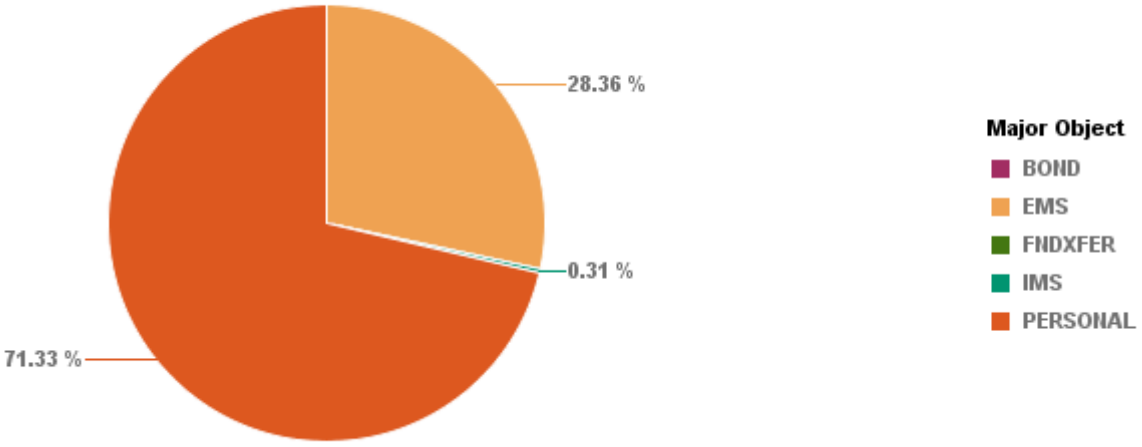
Expense

Personnel	$1,439,296	$2,016,715	$2,687,573	$0	$0	$1,272,149
External Materials and Services	$1,975,472	$1,757,893	$618,556	$164,313	$37,179	$505,783
Internal Materials and Services	($1,645,537)	($1,408,397)	$57,685	$971	$0	$5,511
Debt Service	$0	$63,473	$0	$0	$0	$0
Fund Transfers - Expense	$0	$0	$100,000	$0	$0	$0
	$1,769,231	**$2,429,684**	**$3,463,814**	**$165,284**	**$37,179**	**$1,783,443**

Positions

Full-Time Positions	11.00	14.00	0.00	0.00	0.00	7.00
Limited Term Positions	1.00	0.00	0.00	0.00	0.00	2.00
	12.00	**14.00**	**0.00**	**0.00**	**0.00**	**9.00**

FY 2024-25 Base Expenses



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Run Time: 12:22:09 PM

Recreation Facility Operations

Revenue

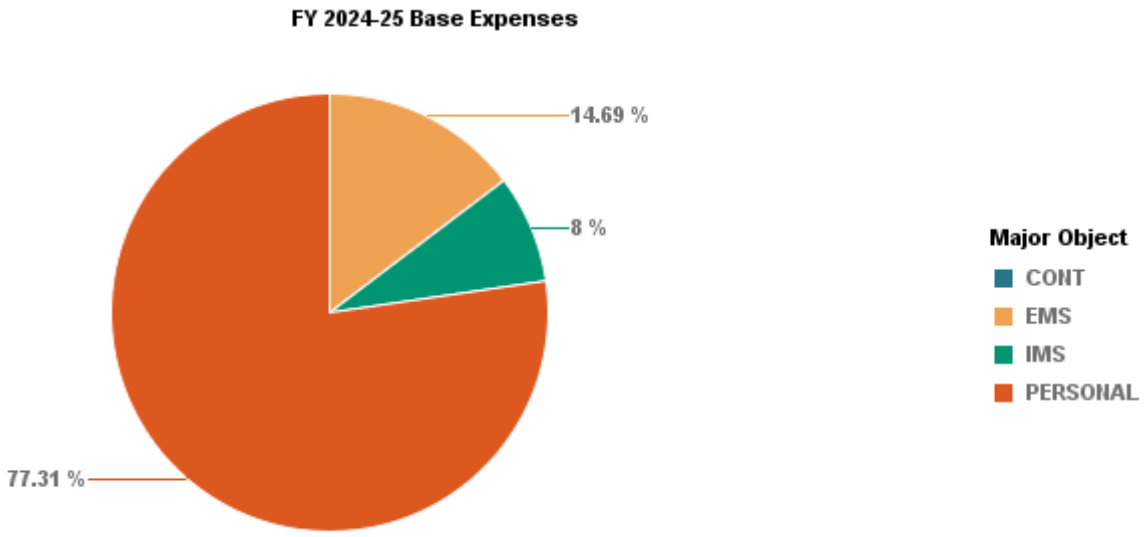
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$2,454,495	$3,844,068	$3,822,282	$6,815,384
General Fund Discretionary	$2,363,827	$4,581,921	$1,645,356	$4,345,638	$5,255,233	$3,049,389
Miscellaneous	$210,609	$1,074	$130,457	$68,524	$55,960	$84,261
Charges for Services	$3,758,906	$243,491	$173,368	$32,098	$9,351	$69,168
Beginning Fund Balance	$75,113	$53,669	$651	$654	$662	$683
Intergovernmental	$0	$35,000	$0	$0	$0	$0
Taxes	$0	$0	$6,150,198	$0	$0	$0
	$6,408,455	**$4,915,155**	**$10,554,525**	**$8,290,982**	**$9,143,488**	**$10,018,885**

Expense

Personnel	$4,248,537	$4,193,404	$2,496,282	$6,708,148	$6,382,598	$7,745,879
External Materials and Services	$1,767,870	$1,296,669	$1,267,457	$1,487,102	$1,697,502	$1,471,761
Internal Materials and Services	$380,783	$184,419	$490,588	$95,732	$1,063,388	$801,245
Contingency	($27,656)	$0	$0	$0	$0	$0
	$6,369,534	**$5,674,492**	**$4,254,327**	**$8,290,982**	**$9,143,488**	**$10,018,885**

Positions

Full-Time Positions	5.75	10.00	41.84	43.34	43.34	44.59
Limited Term Positions	0.00	0.00	0.00	0.00	2.00	2.00
	5.75	**10.00**	**41.84**	**43.34**	**45.34**	**46.59**



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Sports and Games

Revenue

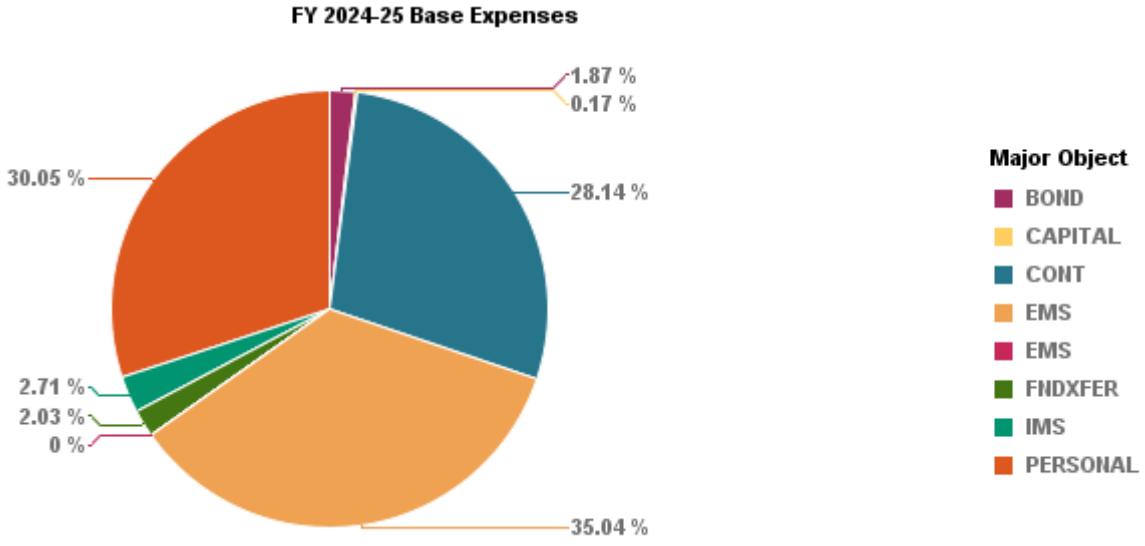
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Charges for Services	$12,998,713	$12,152,750	$15,933,489	$17,883,012	$18,477,421	$20,654,332
Beginning Fund Balance	$1,519,557	$976,524	$675,355	$6,957,057	$8,381,509	$8,652,694
Fund Transfers - Revenue	$0	$0	$1,982,522	$2,670,399	$2,075,925	$3,118,604
General Fund Discretionary	$2,798,317	$1,857,759	$836,009	$986,880	$1,080,459	$451,427
Miscellaneous	$153,891	$32,425	$65,428	$115,846	$163,817	$199,784
Bond & Note Proceeds	$0	$0	$0	$20,000,000	$0	$0
	$17,470,478	**$15,019,458**	**$19,492,803**	**$48,613,194**	**$30,179,131**	**$33,076,841**

Expense

External Materials and Services	$5,942,737	$5,655,104	$7,449,973	$9,974,340	$10,710,703	$11,492,757
Personnel	$7,825,172	$5,574,771	$8,083,092	$9,625,086	$9,153,018	$9,854,097
Contingency	$470,875	$606,735	$587,910	$6,479,337	$7,996,749	$9,227,525
Internal Materials and Services	$668,314	$607,264	$712,579	$1,045,277	$1,091,424	$887,302
Fund Transfers - Expense	$82,136	$147,453	$104,680	$550,170	$615,859	$665,173
Debt Service	$237,621	$284,775	$606,461	$938,859	$611,378	$612,943
Capital Outlay	$0	$147,470	$1,000	$100	$0	$56,250
	$15,226,855	**$13,023,572**	**$17,545,695**	**$28,613,169**	**$30,179,131**	**$32,796,047**

Positions

Full-Time Positions	44.60	44.60	51.65	51.00	50.50	50.75
Limited Term Positions	0.00	1.00	1.00	0.00	0.00	0.00
	44.60	**45.60**	**52.65**	**51.00**	**50.50**	**50.75**



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Tree Maintenance

Revenue

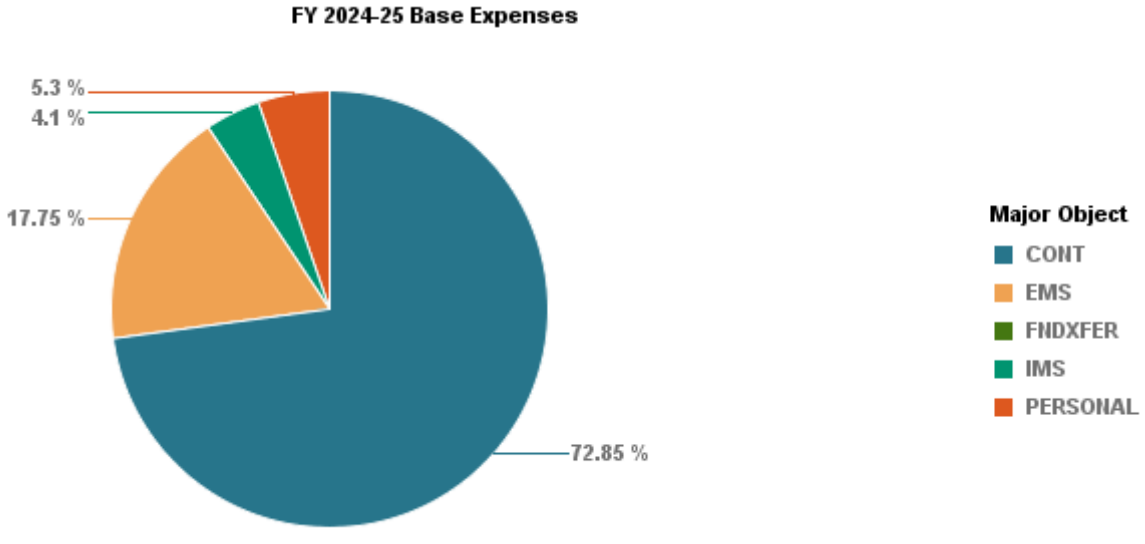
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Miscellaneous Fund Allocation	$0	$0	$0	$0	$0	$39,300,000
Beginning Fund Balance	$3,695,928	$5,231,120	$6,090,881	$7,145,310	$8,564,645	$7,343,382
Fund Transfers - Revenue	$0	$0	$2,204,261	$2,308,888	$2,382,479	$2,678,780
Licenses & Permits	$750,000	$50,000	$900,000	$2,236,350	$3,030,837	$1,243,613
General Fund Discretionary	$2,280,037	$2,082,551	$1,477,613	$2,722,078	$2,620,529	$1,198,560
Interagency Revenue	$899,837	$1,032,328	$862,238	$1,176,869	$1,711,418	$1,163,393
Miscellaneous	$57,486	$104,592	$34,719	$37,230	$214,115	$220,300
Charges for Services	$20,000	$0	$32,500	$29,307	$75,594	$50,000
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$7,703,288	**$8,500,591**	**$11,602,212**	**$15,656,032**	**$18,599,617**	**$53,198,028**

Expense

Contingency	$0	$0	$0	$0	$0	$36,867,340
External Materials and Services	$4,080,002	$4,667,282	$6,909,007	$9,009,561	$10,891,643	$8,982,816
Personnel	$2,547,269	$2,469,485	$3,362,607	$5,546,172	$6,083,336	$2,684,437
Internal Materials and Services	$937,749	$966,167	$3,337,408	$1,750,299	$1,624,638	$2,072,786
Fund Transfers - Expense	$0	$270,000	$0	$0	$0	$0
	$7,565,020	**$8,372,934**	**$13,609,022**	**$16,306,032**	**$18,599,617**	**$50,607,379**

Positions

Full-Time Positions	0.00	0.00	38.33	40.84	45.84	22.34
Limited Term Positions	0.00	0.00	1.00	2.00	1.00	5.00
	0.00	**0.00**	**39.33**	**42.84**	**46.84**	**27.34**



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Run Time: 12:22:09 PM

Tree Regulation

Revenue

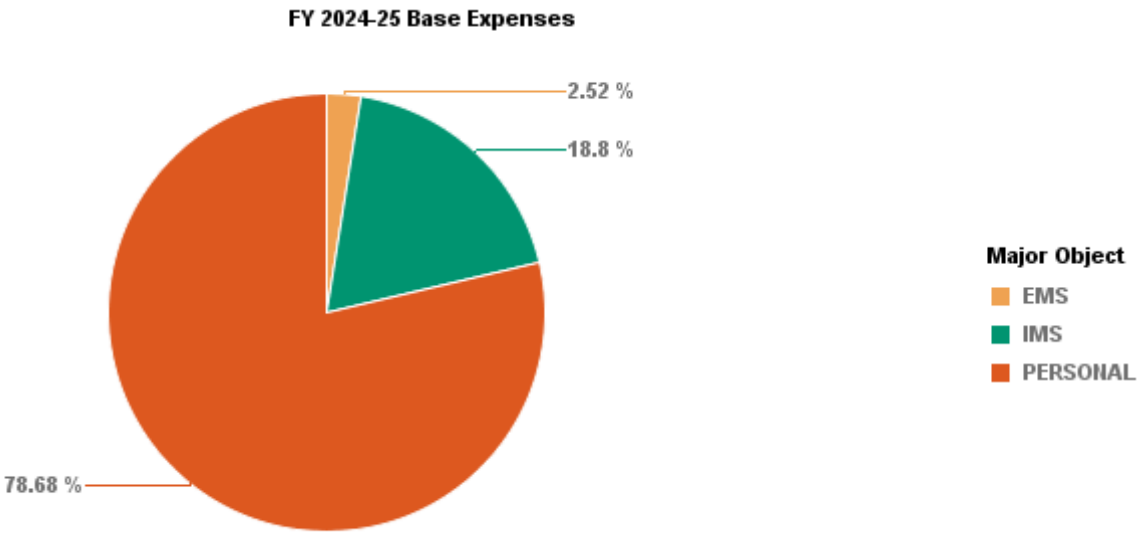
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$877,560	$498,427	$1,801,096	$2,544,686
Charges for Services	$1,413,224	$1,414,116	$1,632,494	$2,164,714	$2,100,635	$1,575,477
General Fund Discretionary	$568,547	$732,991	$588,267	$1,261,720	$561,558	$1,086,710
Interagency Revenue	$77,737	$112,948	$248,312	$185,465	$177,370	$431,218
Licenses & Permits	$279,460	$224,910	$130,000	$150,000	$274,125	$205,594
Miscellaneous	$8,580	$8,580	$0	$39,087	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$2,347,548	**$2,493,545**	**$3,476,633**	**$4,299,413**	**$4,914,784**	**$5,843,685**

Expense

Personnel	$1,982,270	$2,272,057	$2,844,950	$3,703,286	$3,768,889	$4,598,097
Internal Materials and Services	$305,771	$469,368	$648,316	$495,784	$941,945	$1,098,388
External Materials and Services	$58,067	($63,502)	$78,185	$100,343	$203,950	$147,200
	$2,346,108	**$2,677,923**	**$3,571,451**	**$4,299,413**	**$4,914,784**	**$5,843,685**

Positions

Full-Time Positions	0.00	0.00	27.00	28.00	35.00	37.00
	0.00	**0.00**	**27.00**	**28.00**	**35.00**	**37.00**



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Run Time: 12:22:09 PM

Urban Forestry Science and Outreach

Revenue

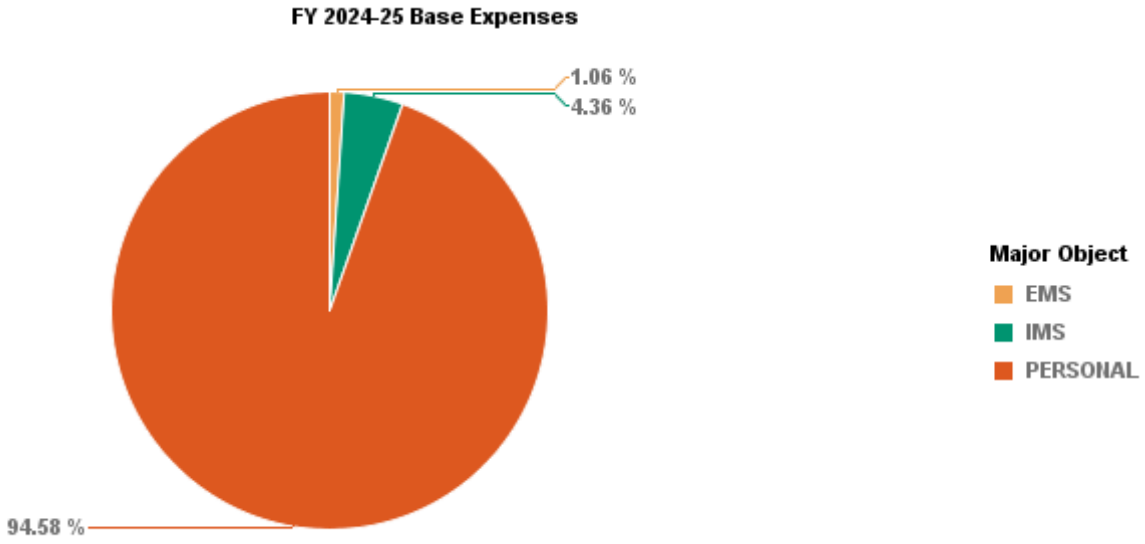
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	$721,618	$372,237	$383,503	$1,334,971
General Fund Discretionary	$546,943	$525,183	$483,733	$437,881	$467,569	$597,304
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$546,943	**$525,183**	**$1,205,351**	**$810,118**	**$851,072**	**$1,932,275**

Expense

Personnel	$461,788	$681,155	$1,120,598	$734,086	$641,005	$3,789,441
Internal Materials and Services	($50,108)	$41,164	$210,220	($872)	$171,474	$174,646
External Materials and Services	$39,137	($14,458)	$52,963	$76,904	$38,593	$42,507
	$450,817	**$707,861**	**$1,383,781**	**$810,118**	**$851,072**	**$4,006,594**

Positions

Full-Time Positions	0.00	0.00	8.67	8.16	8.16	24.66
Limited Term Positions	0.00	0.00	0.00	1.00	1.00	1.00
	0.00	**0.00**	**8.67**	**9.16**	**9.16**	**25.66**



Performance Measures

Will be updated later.

Program Offer Summary

Run Date: February 15, 2024

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Run Time: 12:22:09 PM

Visitor Services

Revenue

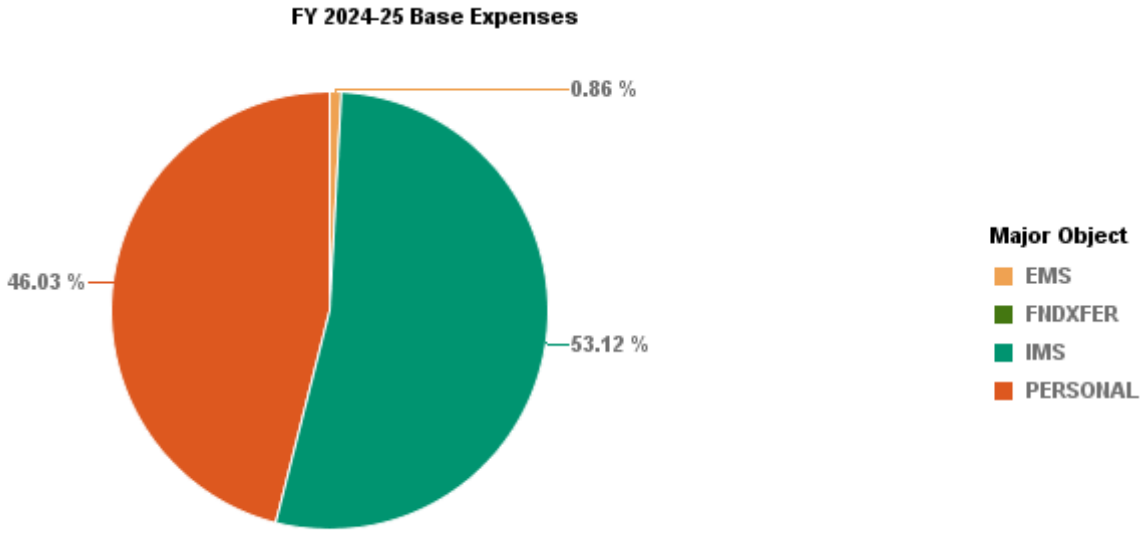
	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
General Fund Discretionary	$3,494,188	$4,449,901	$4,520,144	$259,904	$575,727	$5,661,392
Fund Transfers - Revenue	$0	$0	$282,208	$231,887	$185,184	$364,085
Beginning Fund Balance	$2,660,930	$3,298,802	$3,637,122	$4,504,521	$15,941	$16,470
Miscellaneous	$81,000	$80,700	$35,652	$62,448	$399	$494
Intergovernmental	$0	$0	$976,876	$0	$0	$0
Charges for Services	$5,107,210	$2,673,956	$4,384,559	$3,600,000	$0	$0
Interagency Revenue	$615,181	$613,679	$649,177	$0	$0	$0
Bond & Note Proceeds	$0	$0	$0	$0	$0	$0
	$11,958,509	**$11,117,038**	**$14,485,738**	**$8,658,760**	**$777,251**	**$6,042,441**

Expense

Internal Materials and Services	$2,414,886	$2,401,699	$1,407,993	$1,649,022	$19,769	$3,209,507
Personnel	$5,094,389	$5,479,065	$6,482,647	$1,145,695	$712,321	$2,781,072
External Materials and Services	$3,760,111	$5,237,341	$6,498,863	$4,065,069	$45,161	$51,862
Fund Transfers - Expense	$584,855	$75,238	$170,000	$1,797,488	$0	$0
	$11,854,241	**$13,193,343**	**$14,559,503**	**$8,657,274**	**$777,251**	**$6,042,441**

Positions

Full-Time Positions	46.03	46.90	0.00	3.00	3.00	27.00
Limited Term Positions	1.00	1.00	0.00	0.00	0.00	0.00
	47.03	**47.90**	**0.00**	**3.00**	**3.00**	**27.00**



Performance Measures

Will be updated later.

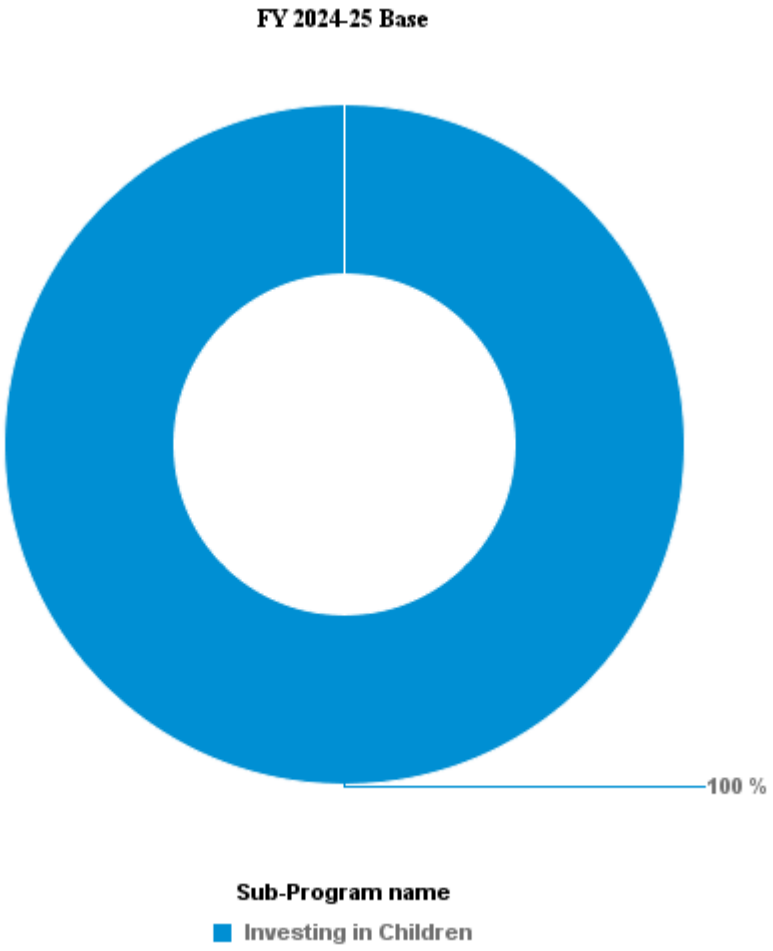
Program Offer Summary

Random subtitle explaining this component of the requested budget submission

Run Date: February 14, 2024

Run Time: 8:04:17 AM

Portland Children's Levy



Bureau:	**Portland Children's Levy**
Director:	**Lisa Pellegrino, Director**
Service Area:	**Vibrant Communities**
Service Area Administrator	**First Last, DCA - Vibrant Communities**
Commissioner (7/1/24 to 12/31/24):	

Program Offer Summary

Run Date: February 14, 2024

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Run Time: 8:04:17 AM

Investing in Children

Revenue

	2019-20 Revised Budget	2020-21 Revised Budget	2021-22 Revised Budget	2022-23 Revised Budget	2023-24 Adopted Budget	2024-25 Request - V52 -No DP
Fund Transfers - Revenue	$0	$0	($95,982)	$0	$0	$0
	$0	**$0**	**($95,982)**	**$0**	**$0**	**$0**

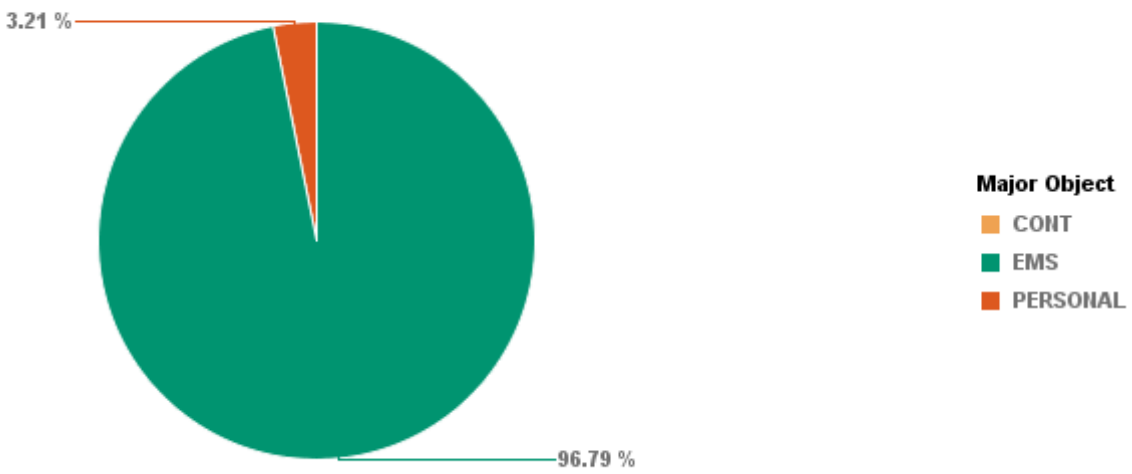
Expense

External Materials and Services	$23,450,000	$24,916,667	$28,924,483	$27,473,697	$27,240,665	$31,414,466
Personnel	$0	$0	$0	$0	$0	$1,041,796
Contingency	$0	$0	($3,995,982)	$0	$0	$0
	$23,450,000	**$24,916,667**	**$24,928,501**	**$27,473,697**	**$27,240,665**	**$32,456,262**

Positions

Full-Time Positions	0.00	0.00	0.00	0.00	0.00	5.55
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**5.55**

FY 2024-25 Base Expenses



Performance Measures	Type	KPM?	PY3 Actuals	PY2 Actuals	PY1 Actuals	FY25 Target	Strat Target
Admin cost as percent of tax revenue							
Number of administrative cost audits	Output	NA	1	1	1	1	1
Number of children served	Output	YES	5,765	9,383	9,750	9,000	9,000
Number of grant contracts managed	Output	NA	92	92	92	85	0

DP: 19385 - Vibrant Communities DCA

DP Type	Priority	New
CHART	0	No

Package Description

This package creates the Deputy Chief Administrator for the Vibrant Communities service area and an administrative assistant.

Service Impacts

The responsibility set for this organizational unit will be administration of the service area.

Equity Impacts

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name **Expense**					
100000	External Materials and Servi	10,000	0	0	0	0
100000	Internal Materials and Servic	30,000	0	0	0	0
100000	Personnel	583,679	0	0	0	0
	Sum:	**623,679**	**0**	**0**	**0**	**0**
	Major Object Name **Revenue**					
100000	General Fund Discretionary	355,497	0	0	0	0
100000	General Fund Overhead	268,182	0	0	0	0
	Sum:	**623,679**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003004 - Administrative Specialist III	1.00	97,770	0	45,586	150,836
30004101 - Deputy City Administrator	1.00	307,299	0	102,035	432,843
Total	**2.00**	**405,069**	**0**	**147,621**	**583,679**

DP: 19394 - Mt. Scott Community Center HVAC - PCEF

DP Type	Priority	New
PCEF	0	No

Package Description

PCEF resources will fund the $6.2 million Mt. Scott Community Center HVAC replacement with a more efficient system that will reduce greenhouse gas emissions.

Service Impacts

The system replacement will be a component of the renovation of the Mt..Scott Community Center, starting in 2024. When complete the building will provide services with a lower greenhouse gas footprint.

Equity Impacts

The reduction of greenhouse gas emissions benefits all members of the community.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
229005	Capital Outlay	6,200,000	0	0	0	0
229005	Contingency	0	0	0	0	0
229005	External Materials and Servi	0	0	0	0	0
	Sum:	**6,200,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
229005	Miscellaneous Fund Allocati	6,200,000	0	0	0	0
	Sum:	**6,200,000**	**0**	**0**	**0**	**0**

DP: 19409 - Vibrant Communities DCA Chief of Staff

DP Type	Priority	New
CHART	0	No

Package Description

This package creates a Chief of Staff organization for the Vibrant Communities service area. It includes 5.0 FTE positions, 1.0 FTE of which is transferred from PP&R in sibling package 19439. The organization includes a Chief of Staff, equity and inclusion, communications, council and community liaison, and engagement coordination. Another pair of sibling packages provide funding, with 15% from the Children's Levy in package 19502 and 70% from PP&R in package 19494. The remaining 15% of the funding from City Arts is included in this package.

Service Impacts

This is intended to enhance cohesion of the constituent elements of the service area.

Equity Impacts

An equity and inclusion coordination component is aimed at a cohesive and positive impact on equity.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-241,499	0	0	0	0
100000	Internal Materials and Servic	156,987	0	0	0	0
100000	Personnel	1,047,093	0	0	0	0
	Sum:	**962,581**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Interagency Revenue	962,581	0	0	0	0
232000	Interagency Revenue	0	0	0	0	0
	Sum:	**962,581**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003009 - Analyst IV	4.00	555,028	0	226,524	824,012
30003034 - Deputy Director I	1.00	138,757	0	56,631	206,003
Total	**5.00**	**693,785**	**0**	**283,155**	**1,030,015**

DP: 19427 - Arborist Trainees - PCEF

DP Type	Priority	New
PCEF	0	No

Package Description

This package is directed to workforce development within Urban Forestry. It will establish 3.0 FTE Arborist Trainee positions and fund them over a period three years with an award from the Portland Clean Energy Fund.

Service Impacts

This will create a pipeline to develop qualified arborists within Urban Forestry to meet the growing demand for tree preservation and management services.

Equity Impacts

This will enhance the ability of Urban Forestry to attract and retain employees of more diverse demographics.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
229005	Contingency	734,604	0	0	0	0
229005	Personnel	315,396	0	0	0	0
	Sum:	**1,050,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
229005	Miscellaneous Fund Allocati	1,050,000	0	0	0	0
	Sum:	**1,050,000**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000247 - Arborist, Trainee	3.00	191,538	0	109,206	315,396
Total	**3.00**	**191,538**	**0**	**109,206**	**315,396**

DP: 19429 - Sustainable Leaf Blowers - PCEF

DP Type	Priority	New
PCEF	0	No

Package Description

This project will replace all of Parks & Recreation's gasoline powered backpack leaf blowers with battery-powered models to reduce greenhouse gas emissions and create a more sustainable footprint for Lands Stewardship services.

Service Impacts

This will reduce greenhouse gas emissions and create a more sustainable footprint for Lands Stewardship services without degradation of service levels. . Until the technology improves, some degree of gas-powered blower work will still be necessary in wetter weather when leaves are more abundant and heavier.

Equity Impacts

The reduction of greenhouse gas emissions and creation of a more sustainable footprint for Lands Stewardship will improve air quality in all neighborhoods in which it provides services.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
229005	Contingency	800,000	0	0	0	0
229005	External Materials and Servi	800,000	0	0	0	0
	Sum:	**1,600,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
229005	Miscellaneous Fund Allocati	1,600,000	0	0	0	0
	Sum:	**1,600,000**	**0**	**0**	**0**	**0**

DP: 19431 - Operational Natural Area and Tree Management

DP Type	Priority	New
CHART	0	No

Package Description

Pursuant to Resolutions 37609 and 37635 this package will establish a Citywide natural area and tree management organization to the Vibrant Communities service area. This is an element of the organizational realignment of service delivery subsequent to Charter reform. A final Natural Resource Delivery (NRSD) Workplan to implement the Resolutions is anticipated to be developed in consultation with advisory bodies and is scheduled to be delivered to the Chief Administrative Officer in May 2024. Adjustments to this package to incorporate budget changes will flow from that plan.

Service Impacts

The NRSD workplan will define the service impacts.

Equity Impacts

The goal is to continue to build a shared vision for natural resources service delivery that benefits the city and all of its inhabitants.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	Personnel	0	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

DP: 19439 - Transfer DEI Manager to VX

DP Type	Priority	New
CHART	0	No

Package Description

This package has the net effect of transferring 1.0 FTE position from administration within Parks & Recreation to the newly formed Chief of Staff organization within the Vibrant Communities service area. The role is equity and inclusion.

Service Impacts

The Chief of Staff organization will provide cohesive administrative support for the service area.

Equity Impacts

The transfer of the equity and inclusion manager position to the Chief of Staff organization will enhance the equity impacts across the service area's constituent offices and bureaus.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	Internal Materials and Servic	-8,400	0	0	0	0
100000	Personnel	-206,003	0	0	0	0
232000	Contingency	214,403	0	0	0	0
232000	Fund Transfers - Expense	-214,403	0	0	0	0
	Sum:	**-214,403**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	-214,403	0	0	0	0
	Sum:	**-214,403**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003081 - Manager I	-1.00	-138,757	0	-56,631	-206,003
Total	**-1.00**	**-138,757**	**0**	**-56,631**	**-206,003**

DP: 19474 - City Nature Visioning

DP Type	Priority	New
NONGFA DD	0	No

Package Description

This package contains 3 new FTE including 2 Manager and 1 Analyst position(s). The expansion of the City Nature program since the adoption of the Parks Levy has over-extended the supervisory span of control. These new resources will enable the program to more equitably serve the public and City Nature employees and is strategically connected to larger efforts.

Service Impacts

The current span of control of the City Nature Manager is too wide to provide time, space or resources for strategic direction, future planning and connection to City-wide efforts, including the Climate Emergency Workplan, and bureau-wide priorities such as the Healthy Parks, Healthy Portland strategic framework. This package will allow for planning, leading, organizing, and implementing efforts in the City Nature program.

Equity Impacts

Improved service levels will benefit all members of the community.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	9,000	0	0	0	0
100000	Internal Materials and Servic	51,000	0	0	0	0
100000	Personnel	577,305	0	0	0	0
232000	Contingency	-637,305	0	0	0	0
232000	Fund Transfers - Expense	637,305	0	0	0	0
	Sum:	**637,305**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Fund Transfers - Revenue	637,305	0	0	0	0
	Sum:	**637,305**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003007 - Analyst II	1.00	108,514	0	48,484	165,299
30003081 - Manager I	2.00	277,514	0	113,262	412,006
Total	**3.00**	**386,028**	**0**	**161,746**	**577,305**

DP: 19475 - City Arts Organization Structure

DP Type	Priority	New
REAL	0	No

Package Description

This package increases staffing for City Arts to enable it to meet the administrative responsibilities associated with taking on the direct work formerly managed by the Regional Arts & Culture Council. The City declined to renew the contract with RACC for those services, electing to directly manage the process of making and managing grant awards.

Service Impacts

This is expected to allow City Arts to fulfill the responsibilities associated with this expanded role.

Equity Impacts

This is expected to have favorable equity impacts.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-356,839	0	0	0	0
100000	Personnel	356,839	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30003006 - Analyst I	1.00	97,770	0	45,586	150,836
30003081 - Manager I	1.00	138,757	0	56,631	206,003
Total	**2.00**	**236,527**	**0**	**102,217**	**356,839**

DP: 19476 - PRMS Weekend Unit

DP Type	Priority	New
NONGFA DD	0	No

Package Description

PP&R's Professional Repair and Maintenance Services (PRMS) group adds 3 FTE, including a facilities maintenance technician, electrician, and plumber to address weekend emergencies (as well as ongoing maintenance work). This will increase the bureau's capacity to support weekend events, particularly downtown. These positions will be funded by a mix of internal resources including earned revenue, a reallocation with PRMS, and additional funding from the leveraged funding model.

Service Impacts

This will increase the bureau's capacity to support weekend events, particularly downtown.

Equity Impacts

This is expected to have no equity impacts.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-232,005	0	0	0	0
100000	Internal Materials and Servic	279,120	0	0	0	0
100000	Personnel	416,893	0	0	0	0
232000	Contingency	-232,004	0	0	0	0
232000	Fund Transfers - Expense	232,004	0	0	0	0
	Sum:	**464,008**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
100000	Charges for Services	232,004	0	0	0	0
100000	Fund Transfers - Revenue	232,004	0	0	0	0
	Sum:	**464,008**	**0**	**0**	**0**	**0**

Position Detail

Job Class - Name	FTE	Salary	Supplemental	Benefit	Total
30000071 - Facilities Maintenance Technician	1.00	83,138	0	41,625	131,123
30000116 - Electrician	1.00	96,502	0	45,243	149,127
30001159 - Plumber	1.00	87,235	0	42,734	136,643
Total	**3.00**	**266,875**	**0**	**129,602**	**416,893**

DP: 19477 - Environmental Services Tree Program Transfer - PCEF

DP Type	Priority	New
PCEF	0	No

Package Description

Following City Council approved organizational chart in Resolution 37635, Environmental Services Tree Program transfers to PP&R. Annual expenses associated with this program total $1.4 million. The recently proposed $7 million in PCEF funding for private tree planting and private tree care over 5 years, should transfer along with the program. The Vibrant Communities budget submission includes a decision package for the $7 million from PCEF.

Service Impacts

Service levels would not be impacted by the transfer.

Equity Impacts

Equity of services provided would not be impacted.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
229005	Contingency	5,600,000	0	0	0	0
229005	External Materials and Servi	1,400,000	0	0	0	0
	Sum:	**7,000,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
229005	Miscellaneous Fund Allocati	7,000,000	0	0	0	0
	Sum:	**7,000,000**	**0**	**0**	**0**	**0**

DP: 19494 - Vibrant Communities DCA CoS - PK Offset

DP Type	Priority	New
CHART	0	No

Package Description

This funds the PP&R portion of package 19409 which creates a Chief of Staff organization for the Vibrant Communities service area. It includes 5.0 FTE positions, 1.0 FTE of which are transferred from PP&R in a sister package. The organization includes a Chief of Staff, equity and inclusion, communications, council and community liaison, and engagement coordination.

Service Impacts

This is intended to enhance cohesion of the constituent elements of the service area.

Equity Impacts

An equity and inclusion coordination component is aimed at a cohesive and positive impact on equity.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
100000	External Materials and Servi	-673,807	0	0	0	0
100000	Internal Materials and Servic	673,807	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**

DP: 19510 - Tree Care and Preservation - PCEF

DP Type	Priority	New
PCEF	0	No

Package Description

This request would provide $100 million in sustainable Portland Clean Energy Fund (PCEF) funding for Portland's estimated 240,000 street trees. The program would place street trees into a management cycle of inspection, structural pruning, hazard abatement, removal, and replacement and includes workforce development components.

Service Impacts

A comprehensive maintenance program will improve tree health and longevity, enable the planting of tens of thousands of new street trees, and will over time replace trees undersized for their location with larger form trees.

Equity Impacts

This program will replace Portland's current street tree maintenance policy, which places significant financial burden on property owners, discourages street tree planting, and results in a poorly maintained and inequitably distributed street tree system.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
229005	Contingency	99,000,000	0	0	0	0
229005	External Materials and Servi	1,000,000	0	0	0	0
	Sum:	**100,000,000**	**0**	**0**	**0**	**0**
	Major Object Name	**Revenue**				
229005	Miscellaneous Fund Allocati	100,000,000	0	0	0	0
	Sum:	**100,000,000**	**0**	**0**	**0**	**0**

DP: 19502 - Vibrant Communities DCA - CL Offset

DP Type	Priority	New
REAL	0	No

Package Description

This funds the Children's Levy portion of package 19409 which creates a Chief of Staff organization for the Vibrant Communities service area. It includes 5.0 FTE positions, 2.0 FTE of which are transferred from PP&R in a sister package. The organization includes a Chief of Staff, an equity and inclusion manager, and coordinators for communications, council and community liaison, and engagement coordination.

Service Impacts

This is intended to enhance cohesion of the constituent elements of the service area.

Equity Impacts

An equity and inclusion coordination component is aimed at a cohesive and positive impact on equity.

Budget Detail

Fund		2024-25 Request - V52 with DP	2024-25 CBO Recommended-V53	2024-25 Proposed-V54	2024-25 Approved - V55	2024-25 Adopted - V56
	Major Object Name	**Expense**				
216000	Contingency	-144,387	0	0	0	0
216000	Internal Materials and Servic	144,387	0	0	0	0
	Sum:	**0**	**0**	**0**	**0**	**0**