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# 2025-080

Presentation

## Portland Parks and Recreation budget discussion

Placed on File

Portland Parks & Recreation will present on the bureau's operations and budget, addressing both short-term and long-term budget challenges.

### Exhibits and Attachments

[Presentation - Committee Parks Funding](#) 7.02 MB

### Document History

Document number: 2025-080

Agenda	Council action
<a href="#">March 13, 2025</a> Regular Agenda <div>Climate, Resilience, and Land Use Committee</div>	Placed on File

### Document number

2025-080

### Introduced by

[Councilor Steve Novick](#)

### City department

[Parks & Recreation](#)

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### Agenda Type

Regular

### Date and Time Information

Meeting Date
March 13, 2025
Time Requested
1 hour



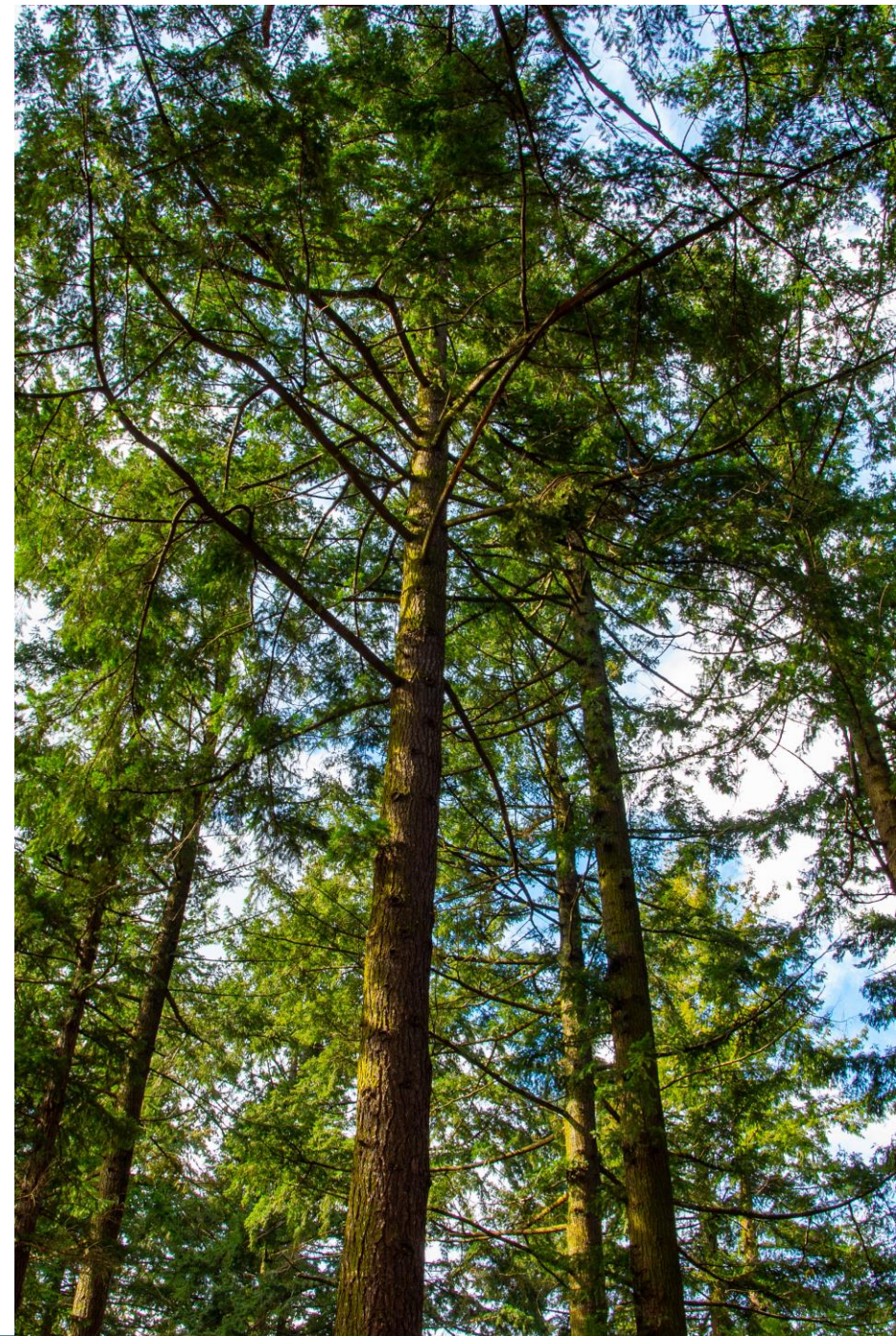
A group of four young children are playing on a yellow and silver playground structure on a green lawn. One child in the background wears bright yellow sunglasses and a blue tank top. Another child in the center wears a green shirt and is laughing. A third child in the foreground wears a blue and white polka-dot shirt. A fourth child in the bottom foreground has curly hair and is wearing a colorful patterned shirt. A woman with long brown hair and sunglasses is partially visible on the right, interacting with the children. The scene is bright and sunny.

# Parks & Recreation Sustainable Future Update March 13, 2025



# Today's Information

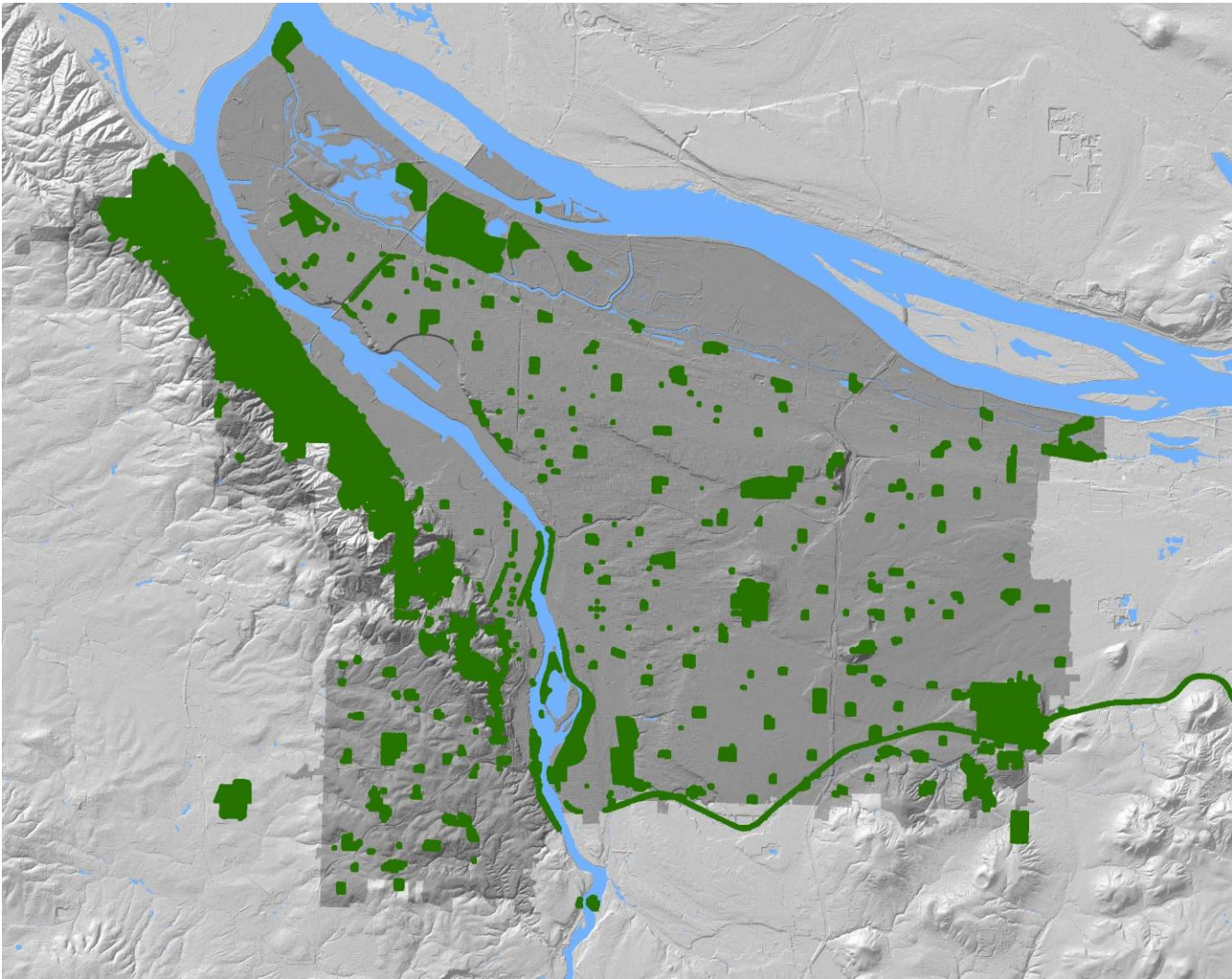
1. What parks and recreation services are currently provided?
2. How are services provided and where are opportunities to work differently?
3. How are services funded?





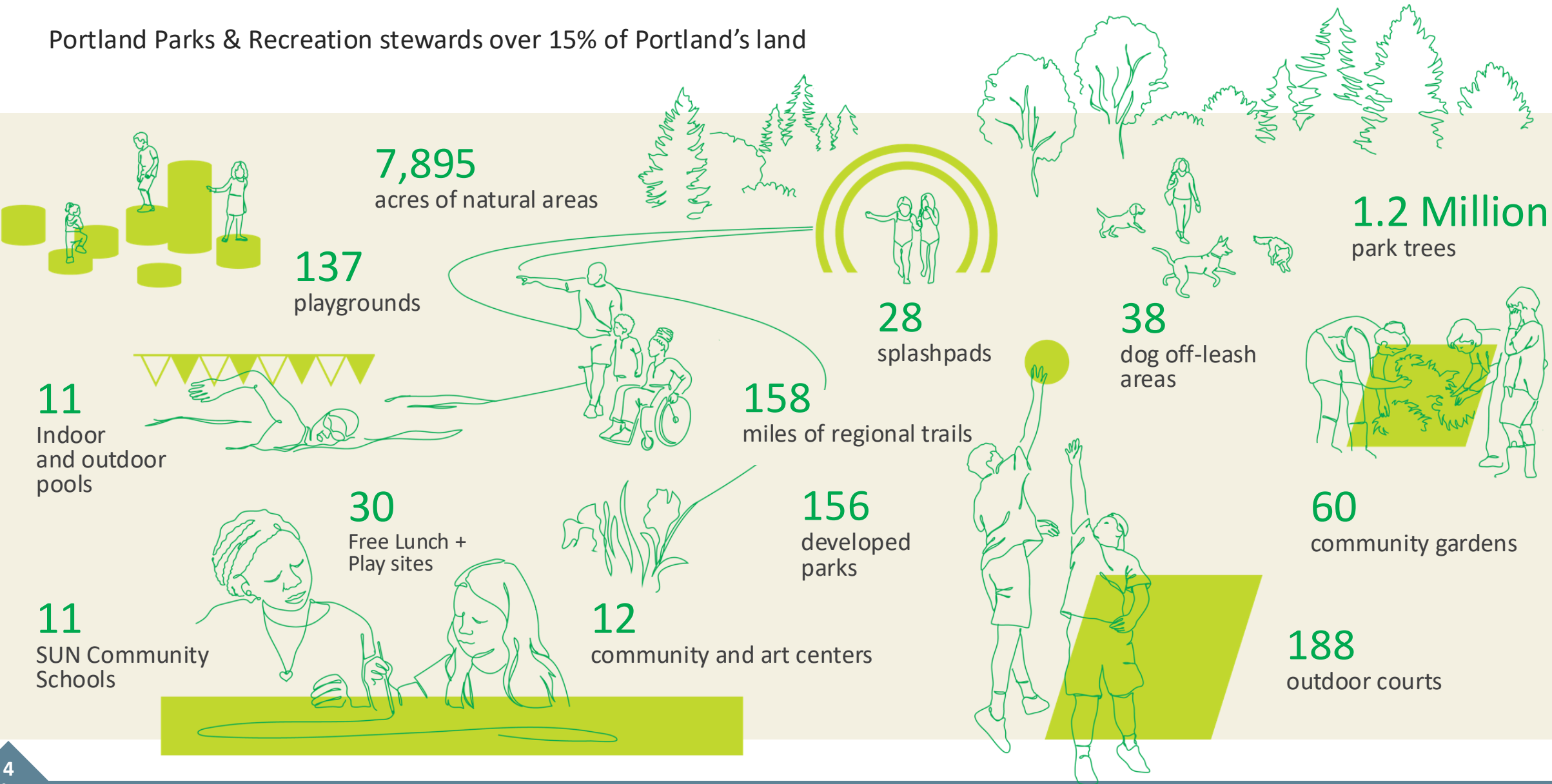
# Historic Investments

Year	Acres Added	Funding
By 1900	440	
1900's	290	Levy 1901 Levy 1902 Bond 1908
1910's	580	Bond 1917 Bond 1919
1920's	1,030	
1930's	480	Levy 1938
1940's	5,680	
1950's	740	Levy 1950 Levy 1954
1960's	270	
1970's	260	
1980's	590	Levy 1989
1990's	440	Bond 1994
2000's	581	Levy 2002
2010+	412	Bond 2014 Levy 2020























# Your Parks and Recreation System

Portland Parks & Recreation stewards over 15% of Portland's land



# Service, Funding Level Summary

CATEGORY	2019 CITY COUNCIL DIRECTION	2020 SERVICE LEVELS (COVID-IMPACTED)	FISCAL YEAR 2023-24 FUNDING STATUS	LOOKING FORWARD: IDENTIFY SERVICE, PRIORITY LEVEL
 Operating	 Achieve performance targets, increase program affordability	 Community centers, pools, programs closed	 Funded, Parks Levy	
 Capital Maintenance	 Industry best practice, goal \$60 million per year based on asset replacement value	 \$5 million from General Fund best practice \$55 million more	 \$5 million from General Fund best practice \$55 million more	
 Capital Growth	 Additional investment adds more capacity	 Additional investment adds more capacity	 Funded, System Development Charges	
 Street Tree Maintenance	 Add street tree maintenance	 Private property owners maintain street trees	 Funded, Portland Clean Energy Fund	



# Community Priorities

## What Portlanders like most about living in Portland:

Access to outdoors and natural areas

## Portlanders use Parks:

97% visited a park or natural area in the last year

**Open spaces, trees, pathways and trails  
are most highly used features**

(used by 90% or more Portlanders)



# What Services are Provided: Concept Draft Service Priority Framework

## **Parks, Nature, Trails, Trees:**

Basic minimum care, maintenance, ADA accessibility, and safety for parks, natural areas, trails, community gardens, and trees. As currently planned new parks are built, this priority will require additional operations and maintenance funding.

## **Parks, Nature, Trails, Trees + Aquatics + Large Community Centers:**

Provide programs and maintenance for indoor and outdoor pools. Provide programs and maintenance for five regional community centers – Charles Jordan, Southwest, Mt Scott, Matt Dishman, and East Portland Community Centers.

## **Parks, Nature, Trails, Trees + Aquatics + Large Community Centers + Multnomah Arts Center and Community Music Center:**

Provide art and culture programs at Multnomah Arts Center and Community Music Center.

## **Parks, Nature, Trails, Trees + Aquatics + Large Community Centers+ Multnomah Arts Center and Community Music Center + Public Programs:**

Recreation and public programs indoor and outdoor, other community centers and facilities.

*Support for community partnerships, volunteers, and organizational support services will scale with the total size of investment in all the priorities. Equity is embedded in each priority.*



## Parks, Nature, Trails, Trees:

Basic minimum care, maintenance, ADA accessibility, and safety for parks, natural areas, trails, community gardens, and trees. As currently planned new parks are built, this priority will require additional operations and maintenance funding.

- Parks, Natural Area, Trails Maintenance (Operating, not Capital): minor repairs, emptying trash, cleaning parks, mowing and caring for turf, trees, plants, flowers
- Trees: Maintenance, Planting, Regulation, Education and Outreach
- Park Rangers
- Community Garden program
- Asset Management
- Pioneer Courthouse Square support for operations

## **Parks, Nature, Trails, Trees + Aquatics + Large Community Centers:**

Provide programs and maintenance for indoor and outdoor pools. Provide programs and maintenance for five regional community centers – Charles Jordan, Southwest, Mt. Scott, Matt Dishman, and East Portland Community Centers.

- Five regional community centers open and programmed with their full range of programs (camps, classes, fitness, rentals, adaptive and inclusive recreation), team sports: Charles Jordan, Southwest, Mt Scott, Matt Dishman, East Portland
- Four indoor pools open and programmed: Southwest, Mt Scott, Matt Dishman, East Portland
- Seven outdoor pools open and programmed: Pier, Peninsula, Creston, Sellwood, Ida B. Wells, Grant, Montavilla



## **Parks, Nature, Trails, Trees + Aquatics + Large Community Centers** **+ Multnomah Arts Center and Community Music Center:**

Provide arts and culture programs at Multnomah Arts Center and Community Music Center.

- Multnomah Arts Center open and programmed with their full range of programs (camps, classes, including clay arts, visual arts, theatre, metal arts, crafts, dance, performing arts)
- Community Music Center open and programmed with their full range of programs (camps, classes, including music and performing arts)
- Rosewood Initiative support for music programs

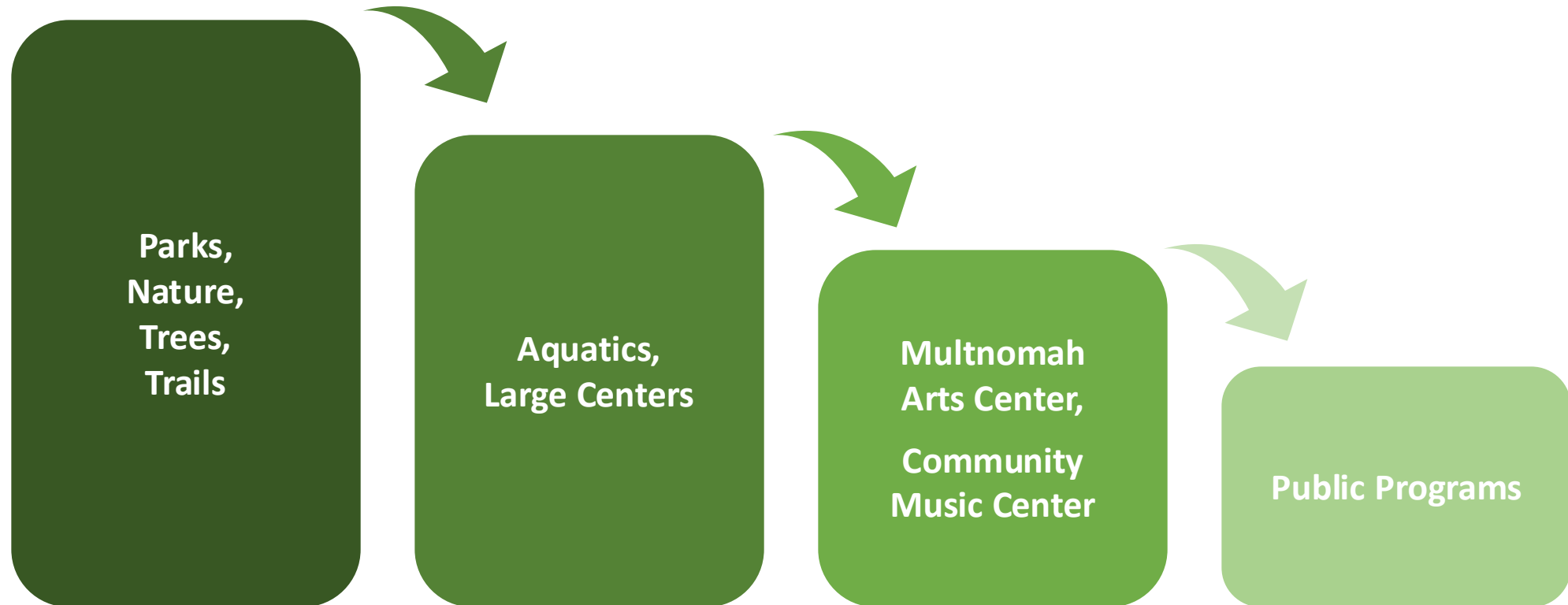
# **Parks, Nature, Trails, Trees + Aquatics + Large Community Centers + Multnomah Arts Center and Community Music Center + Public Programs:**

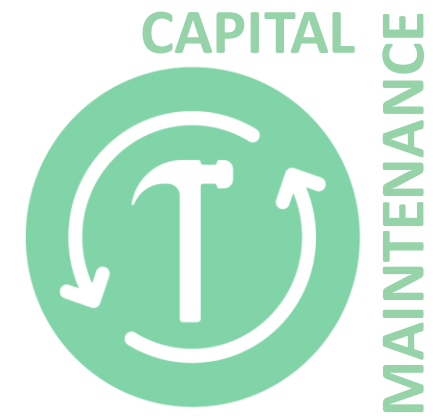
Recreation and public programs indoor and outdoor, other community centers and facilities.

- After-school programs
- Summer playground program
- Environmental Education program
- Schools Uniting Neighborhoods (SUN) schools
- Senior Recreation program
- Summer concerts and movies
- Sports and games outside of those offered in large community centers
- Linnton community center operating support
- Leach Botanical Garden operating support
- Smaller community centers (Montavilla, St. Johns, Peninsula, Woodstock), and other facilities (Interstate Firehouse Cultural Center, Portland Tennis Center)



## What Services are Provided: Concept Draft Service Priority Framework



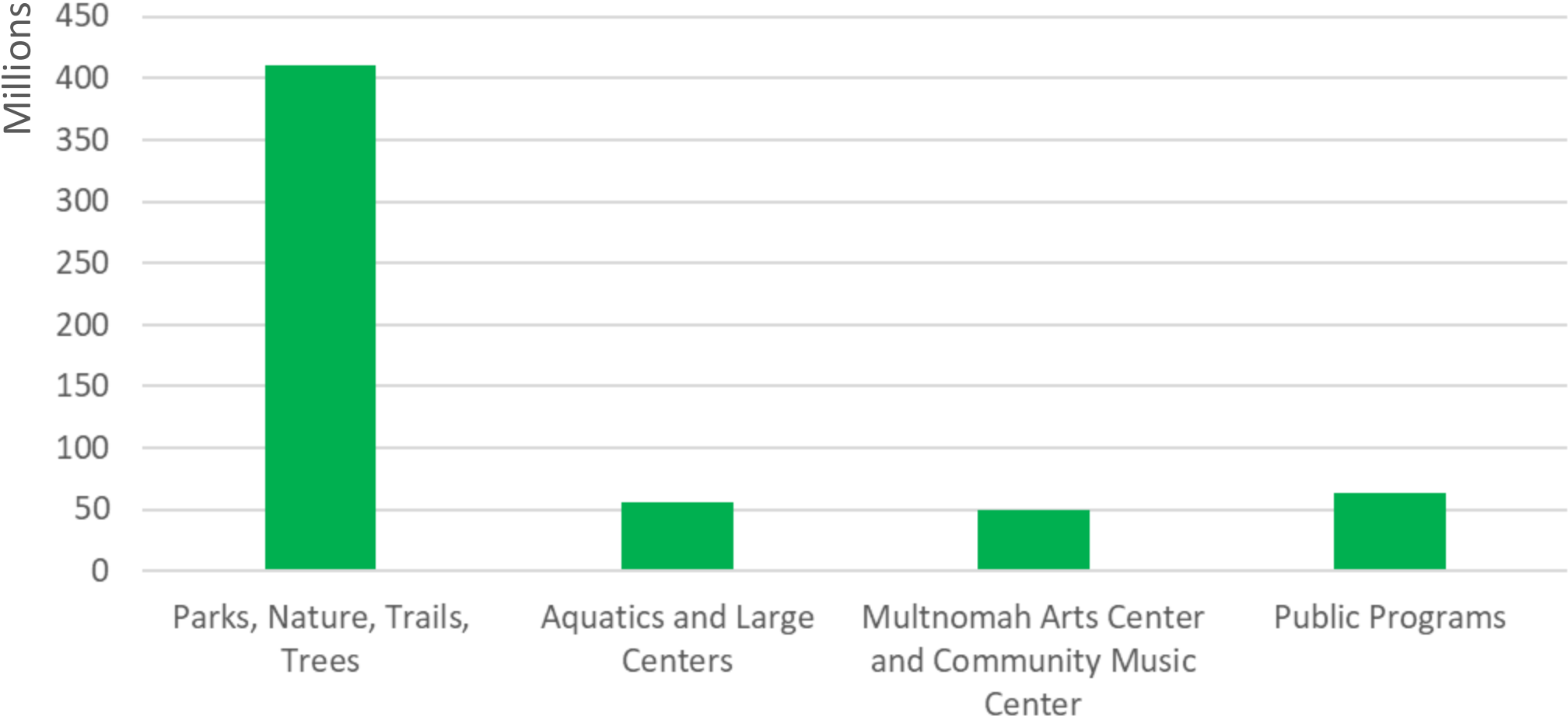


## Capital Maintenance Services and Budget





# Capital Maintenance Backlog by Priority Framework



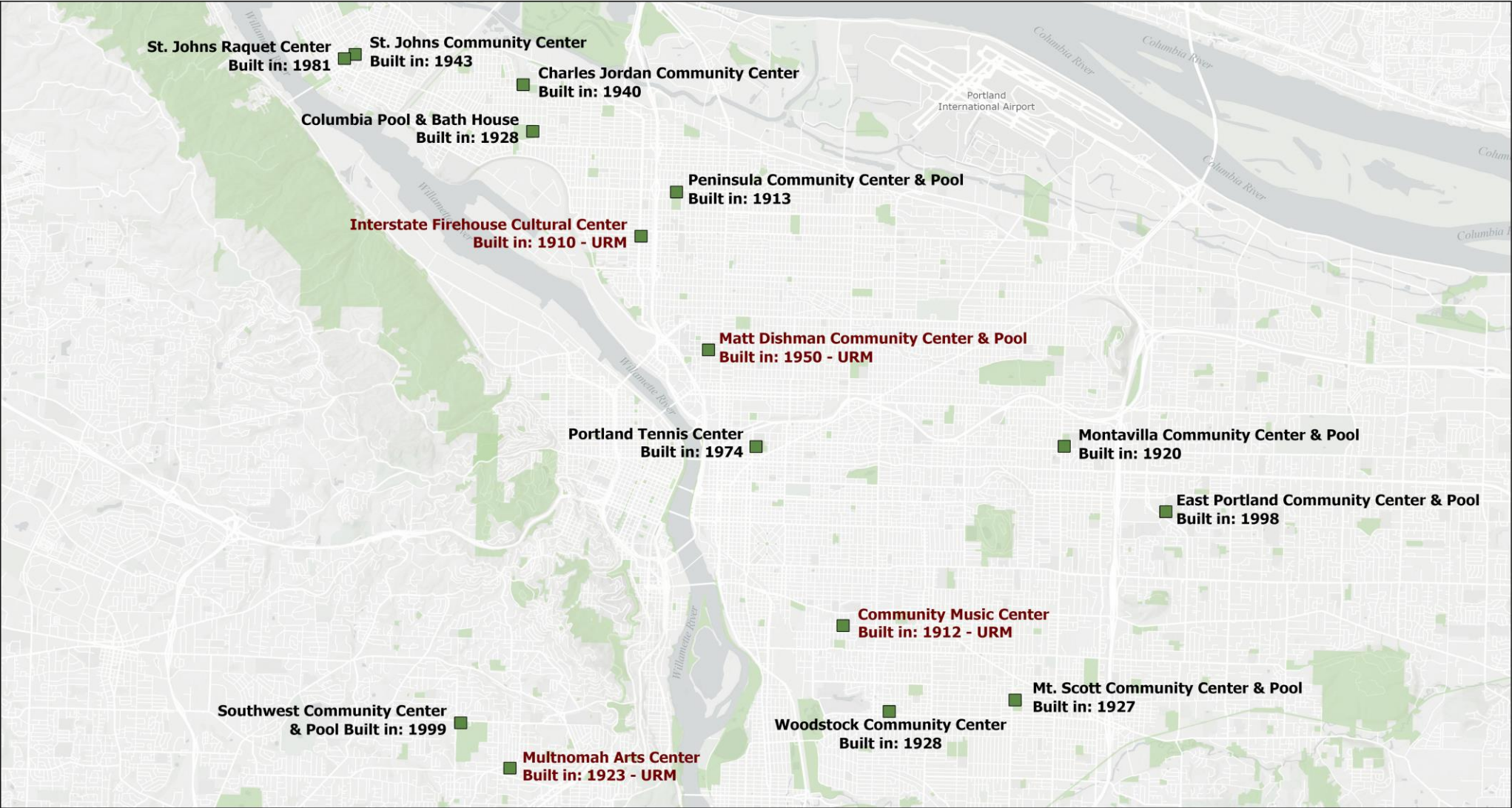


## Recent Closure Examples

- Columbia Pool
- Park Light Poles
- Leif Erickson Forest Park Fire lane Milepost 62
- Rose Garden Restroom
- 4T Trail Landslide
- Trail bridge at Colwood Natural Area
- Play Structure at Ed Benedict Park
- Firehouse Theater (SW 14<sup>th</sup> & Montgomery)
- Portland Children's Museum
- Lair Hill Building
- Montavilla Shelter



# Community Center Buildings







## Operating Services and Budget

# Parks Levy



## RECREATION FOR ALL

Reopened community  
centers and pools  
following the pandemic

Access Discount

Project Connect

Expanded TeenForce and  
Summer Free For All

Schools to Pools



## PROTECT AND GROW NATURE

New proactive park tree  
maintenance program

Increased tree planting

Increased Professional  
Repair and Maintenance  
Services staffing by 64% and  
Land Stewardship by 45%

Revamped  
Protect the Best



## COMMUNITY PARTNERSHIPS

New Community  
Partnership Program

Increased community  
engagement, listening  
& learning

Free space-use  
opportunities for  
partner organizations

## Cost Drivers

Increase in FTE

- FY21—606 FTE
- FY25—826 FTE

Covering GF cuts to  
avoid service reductions

Covering O&M

35% increase per  
hour worked

Other significant  
cost increases

# FY 2025-26 Administrator Budget Reduction Overview

Estimated \$23M budget reduction to balance the budget by June 30, 2026, examples from City Administrator recommendations:

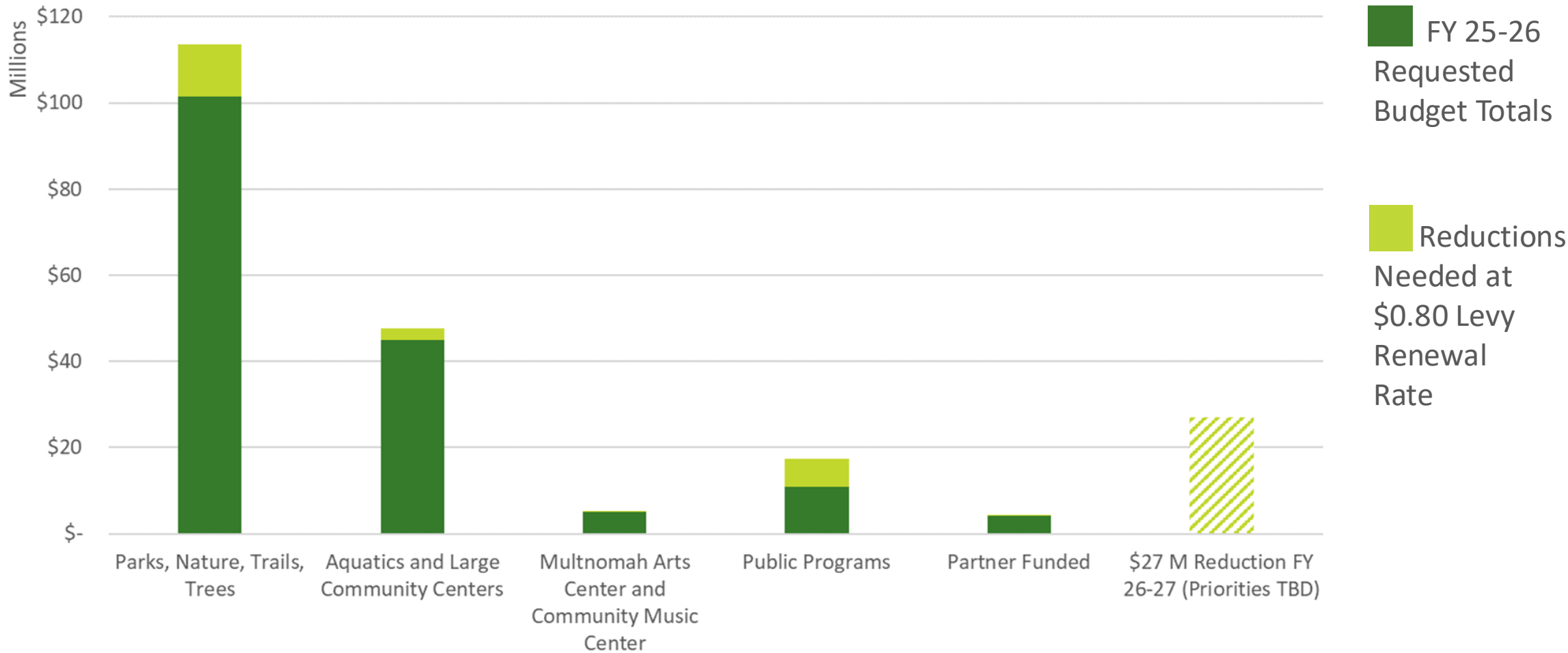
- Reduce daily park maintenance and care
- City Nature programming reductions and some program eliminations
- Align Preschool program with Multnomah County Preschool for All model
- Eliminate PP&R-run SUN Community Schools at 11 school sites
- Eliminate youth summer camp programs
- Close one neighborhood community center
- Eliminate Citywide Sports
- Reduce organizational support services
- Identify organizational efficiencies
- Many public programs continue for summer 2025



# FY 25-26 Current Service Level / Administrator Reductions for Operating Budget by Service Priority

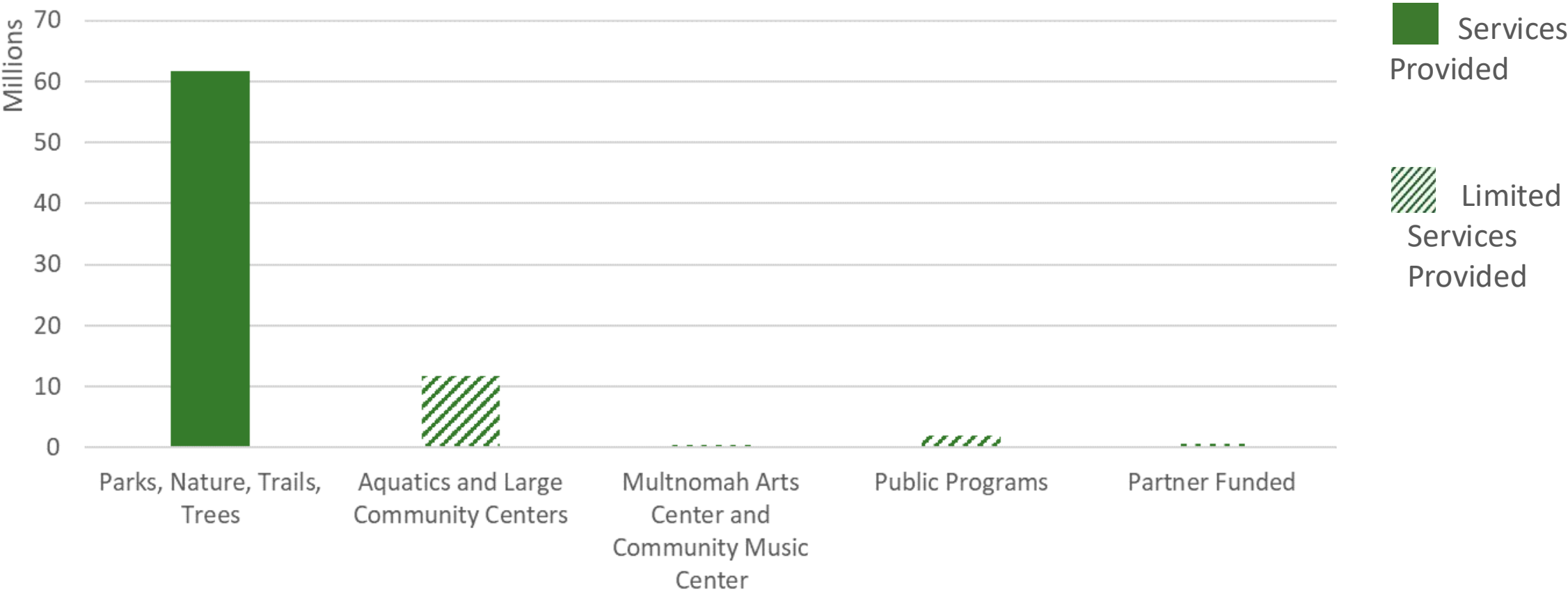


Concept Draft



# FY 20-21 Operating Budget Expenditure by Service Priority

Concept Draft



# Operations and Maintenance Cost Examples



Operating

Park Facility Example	Example Annual Operations & Maintenance Per Unit Costs
North Portland Aquatic Center	\$6 million
Large Community Center, per center	\$2 - \$4 million
Small Community Center, per center	\$600,000 - \$1,000,000
Spray Play Feature, Skatepark, per asset	\$65,000 - \$80,000
Restroom, Dog Off Leash Area, Plaza, per asset	\$40,000 - \$50,000
Sports Fields, per field	\$30,000 - \$40,000
Playground, Picnic Area, Community Garden, per asset	\$10,000 - \$22,000
Open Turf Acres in Developed Parks	\$13,000 per acre
Natural Area	\$13,000 per acre



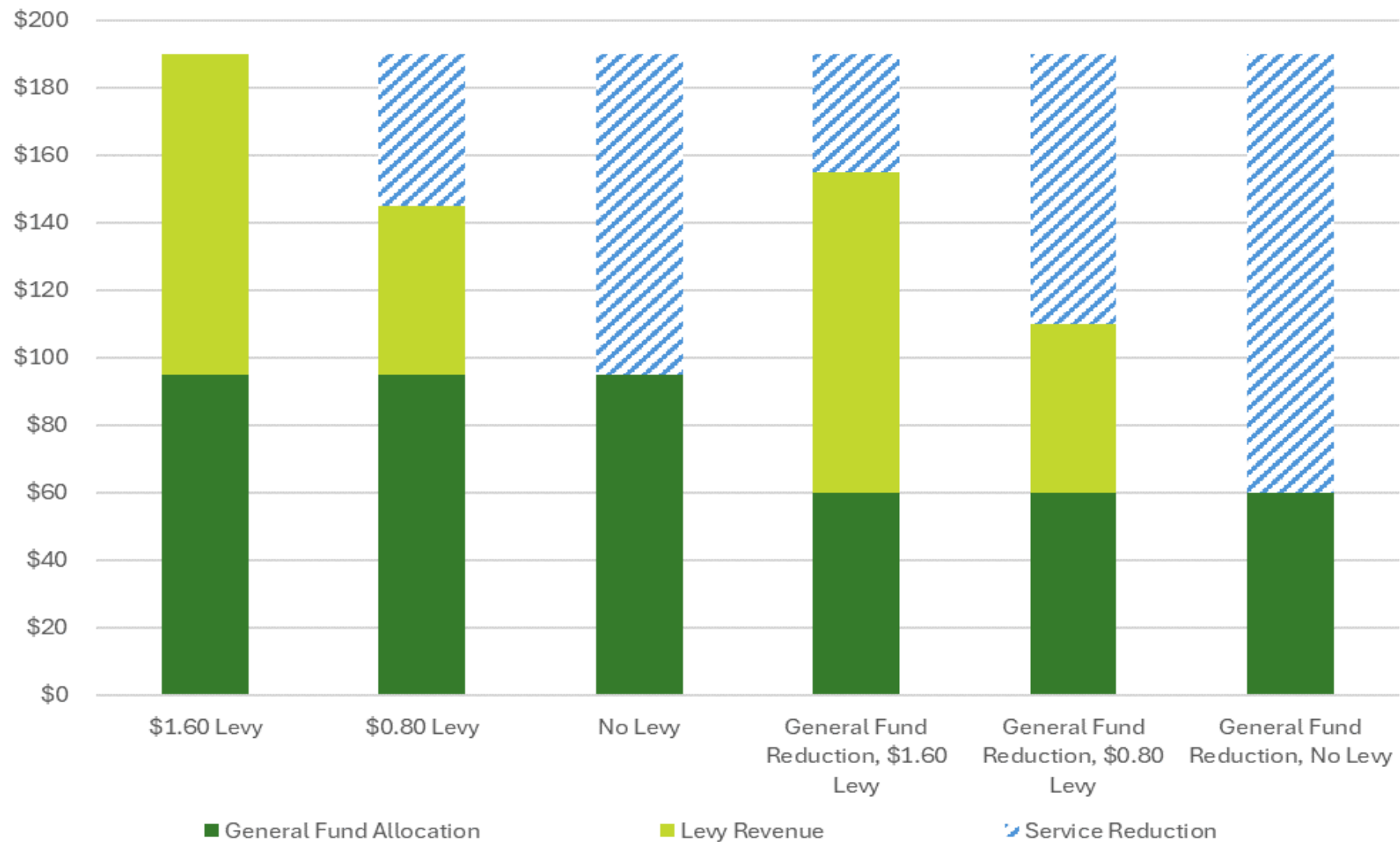
# Examples of Operational Maintenance Activities at a Developed Park



Average # of Parks Visited Daily: 4-8 (about 100-150 acres)	
Daily visits – eyes on the park for safety, cleanliness, and operability, for park and all facilities (eg playgrounds, pathways, trails, etc)	
Empty garbage, litter pickup	
Restroom cleaning	
Graffiti removal	
Clean, paint, perform minor repairs, submit work orders for larger items	
Repair irrigation	
Park landscaping: raking, tree trimming, pruning	
Care for sports fields, pressure wash sports courts	
Pro-active tree maintenance	

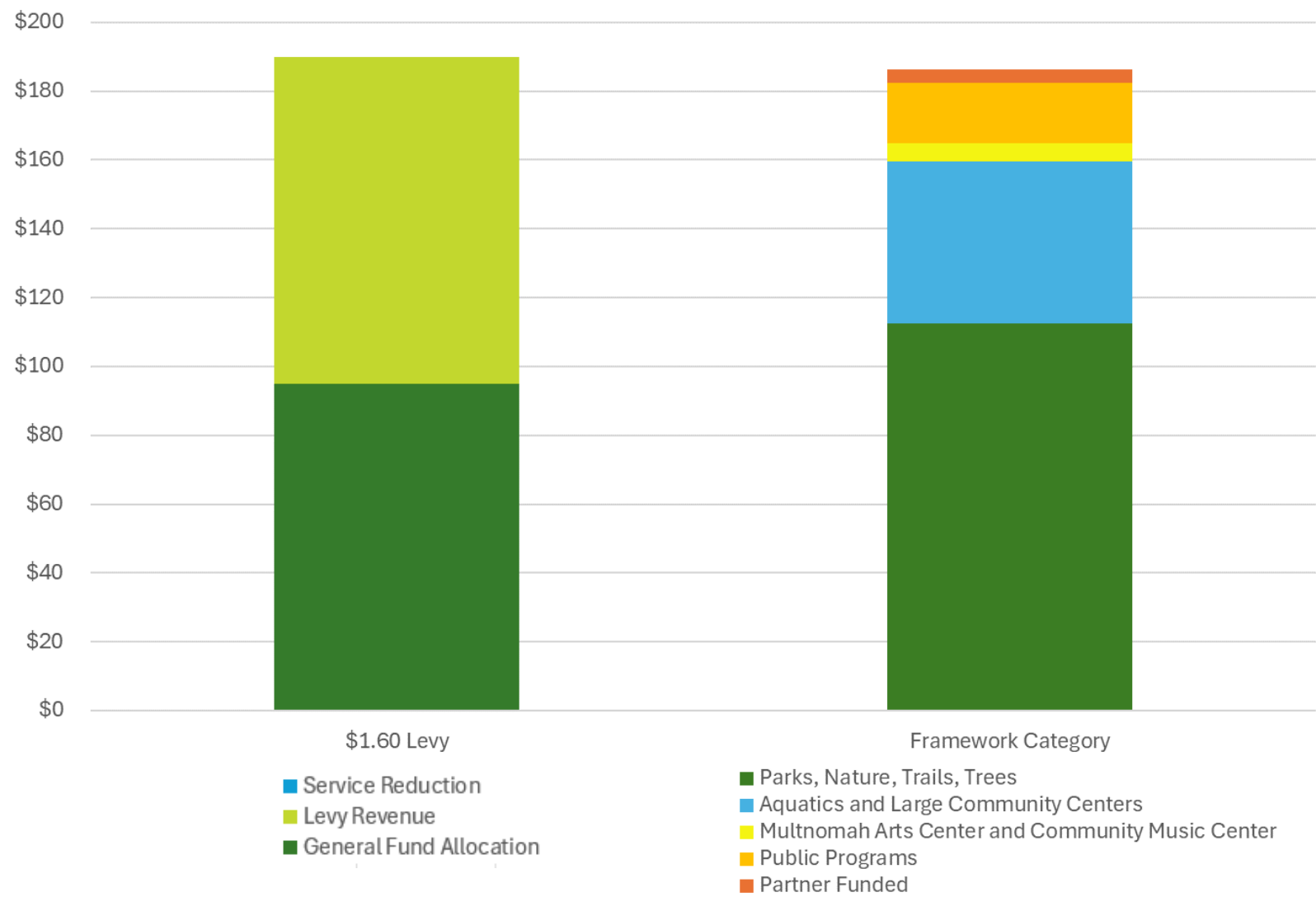
# Requested Scenarios

## Estimated Funding Forecast FY 2026-27 in Millions



# Requested Scenarios: \$1.60 Levy

## Estimated Funding Forecast FY 2026-27 in Millions



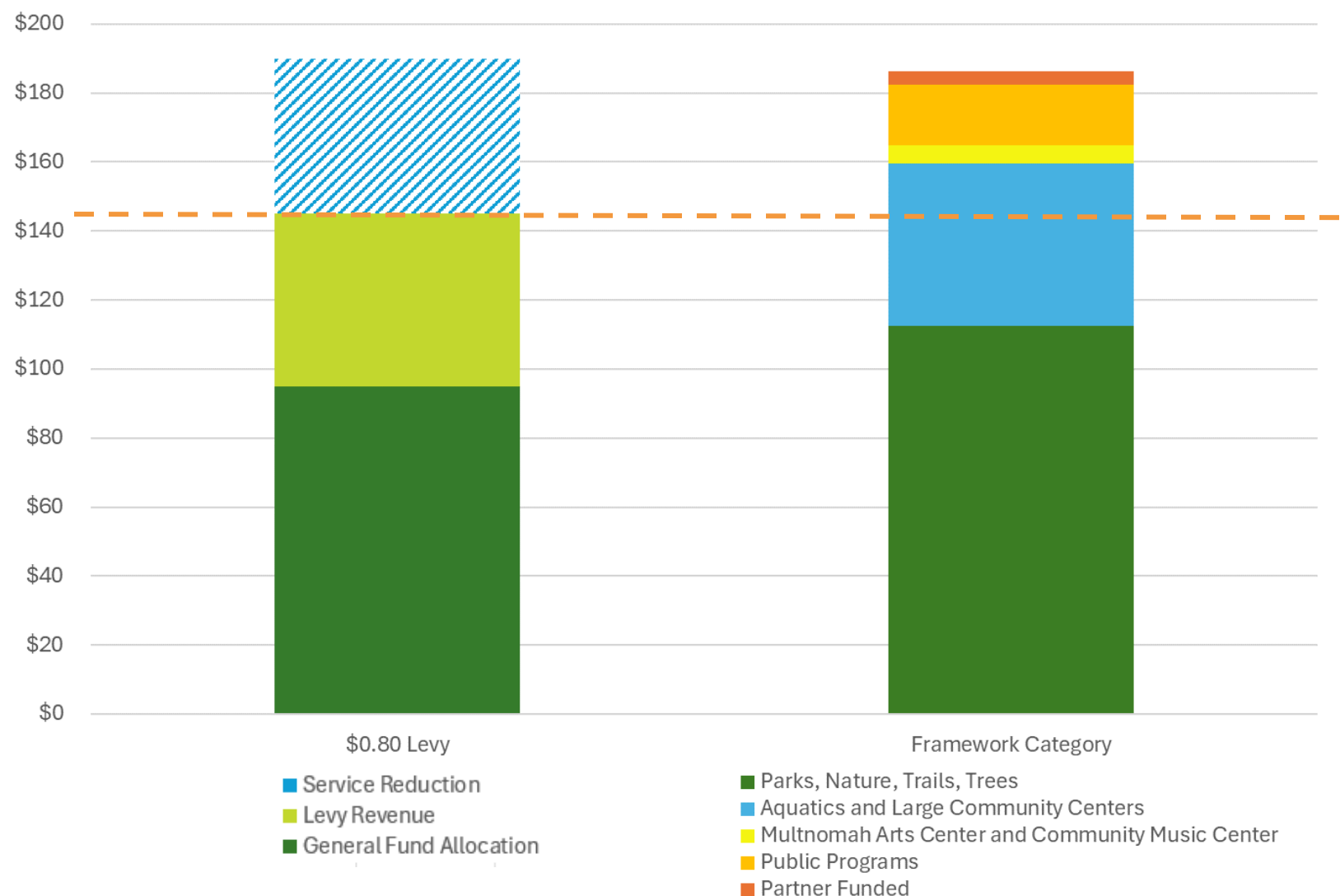
No cuts needed:

- Do not have to take \$23 million reduction in FY 25-26



# Requested Scenarios: \$0.80 Levy

## Estimated Funding Forecast FY 2026-27 in Millions

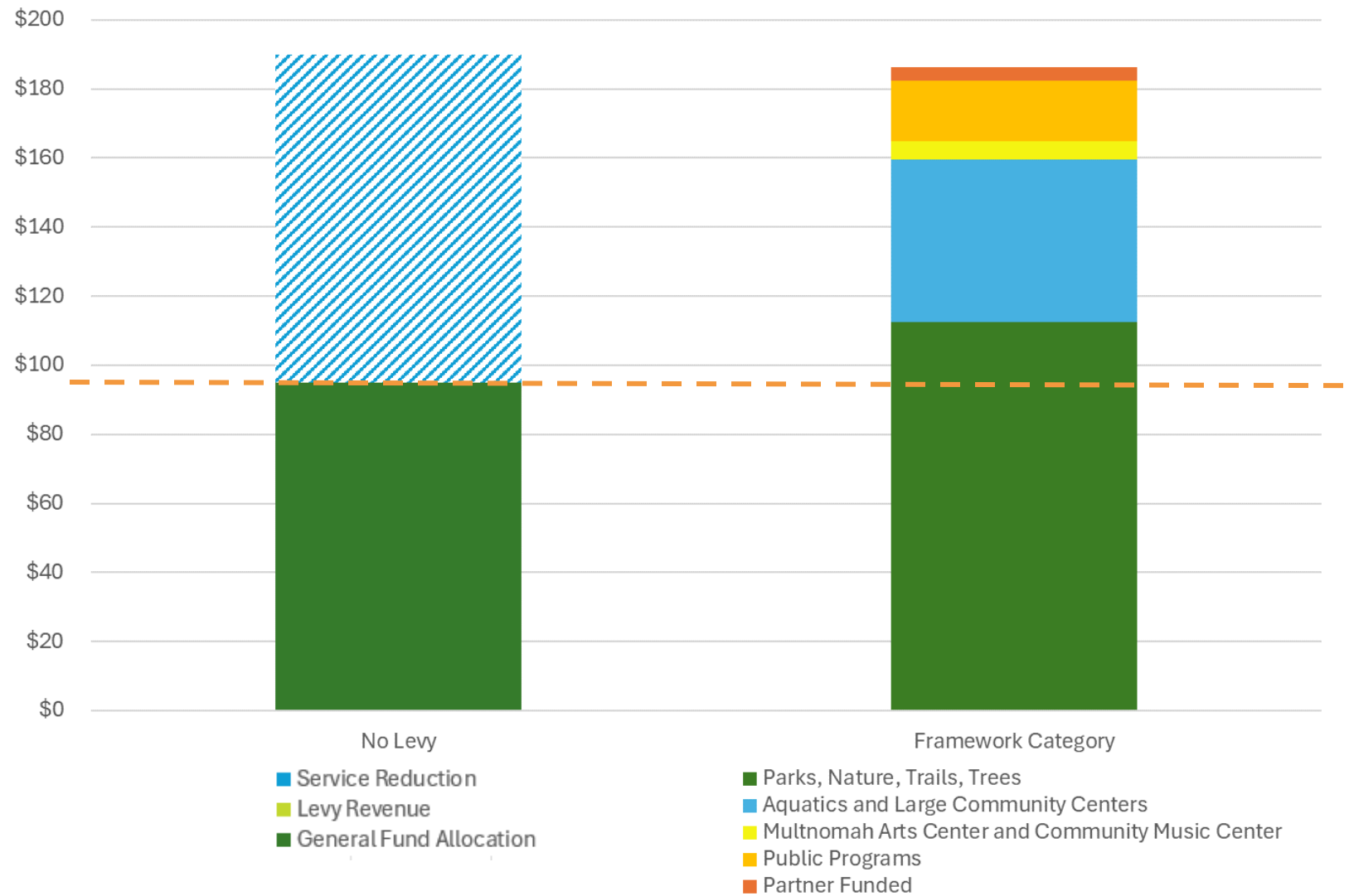


~\$50 M reduction needed:

- \$23 M reduction in FY 25-26
- Additional reduction in FY 26-27

# Requested Scenarios: No Levy

## Estimated Funding Forecast FY 2026-27 in Millions

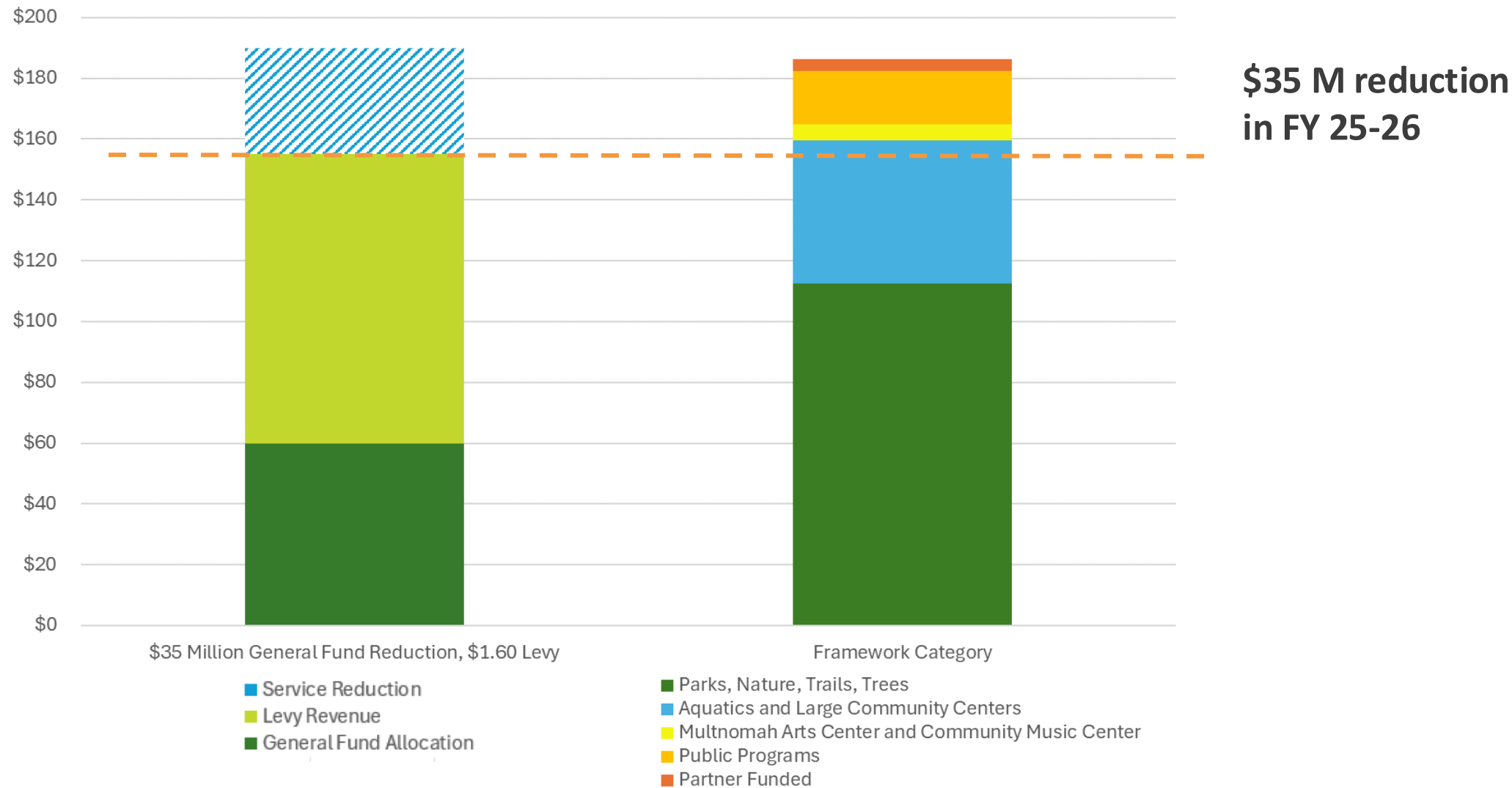


~\$100 M reduction needed:

- \$23 M reduction in FY 25-26
- Additional reduction in FY 26-27

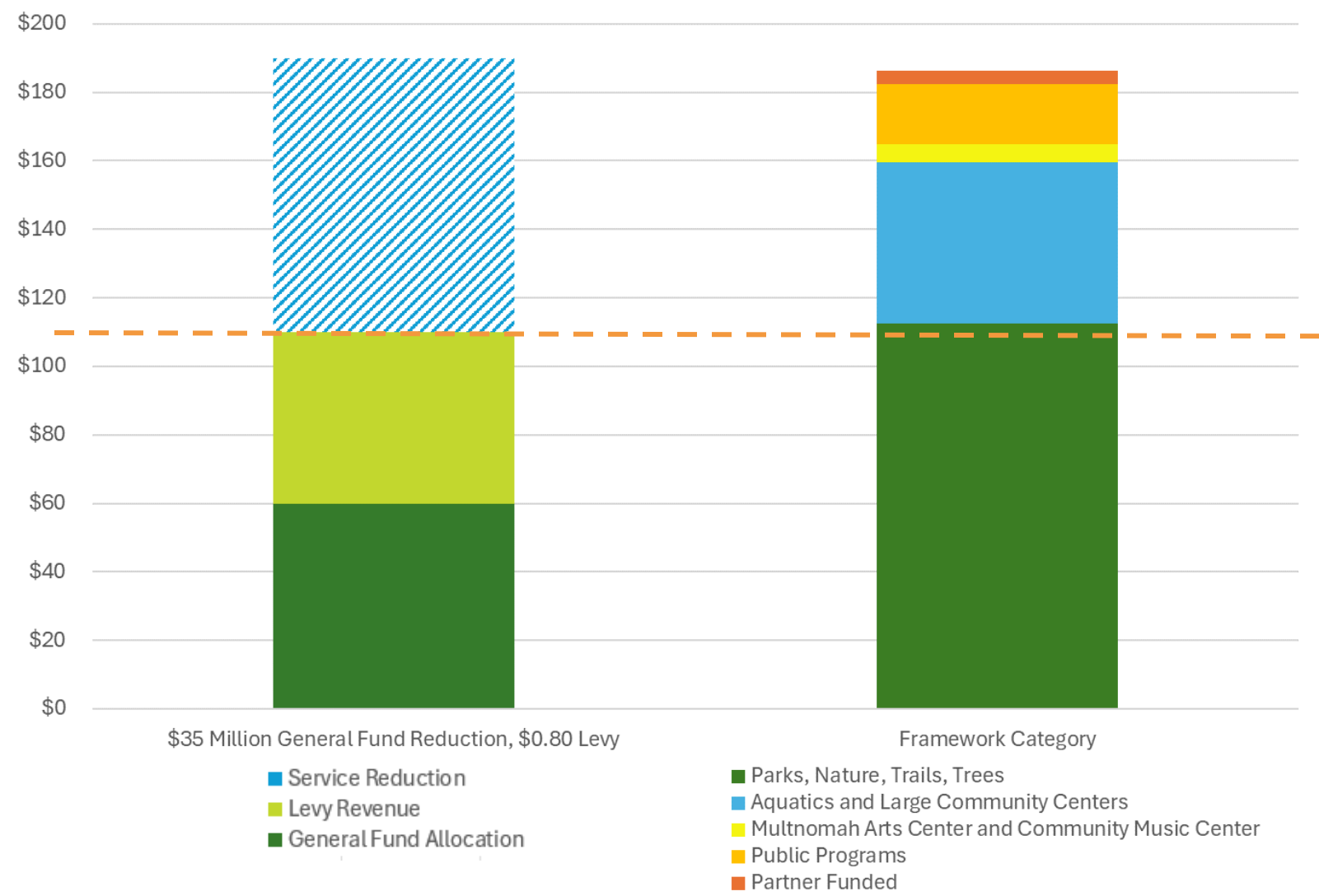
# Requested Scenarios: \$35 Million General Fund Reduction, \$1.60 Levy

## Estimated Funding Forecast FY 2026-27 in Millions



# Requested Scenarios: \$35 Million General Fund Reduction, \$0.80 Levy

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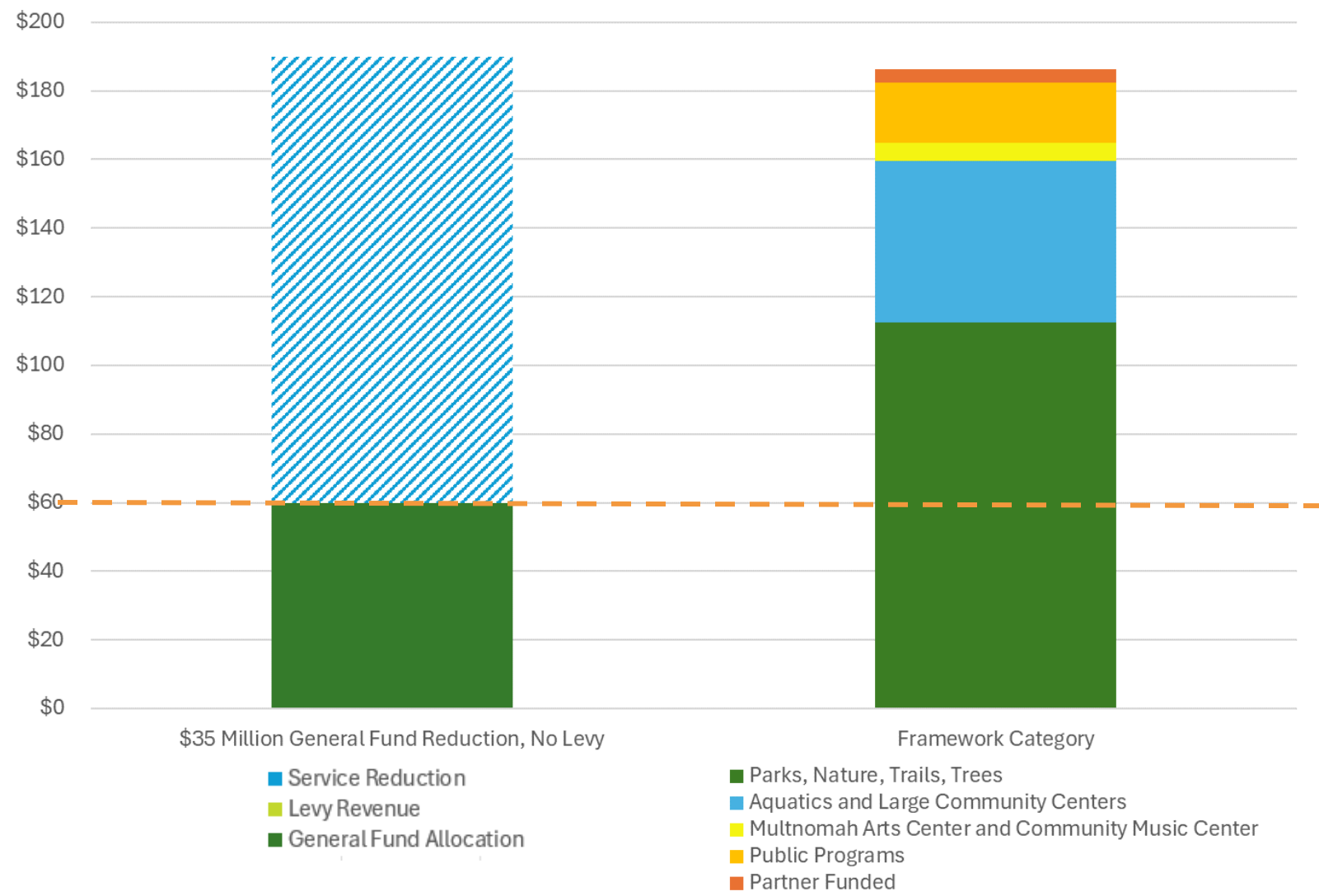
~\$85 M reduction needed:

- \$23 M + \$35 M in FY 25-26
- Additional reduction in FY 26-27



# Requested Scenarios: \$35 Million General Fund Reduction, No Levy

## Estimated Funding Forecast FY 2026-27 in Millions



~\$135 M reduction needed:

- \$23 M + \$35 M in FY 25-26
- Additional reduction in FY 26-27

# How Services Are Provided: Opportunities to Work Differently

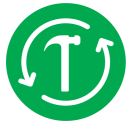
## CATEGORY

## EXAMPLES



Operating

Transfer additional facilities to partner operations;  
close specific facilities at end of their useful life.



Capital  
Maintenance

Design new parks to minimize capital, operations and  
maintenance costs: more open spaces and less built amenities.



Capital  
Growth

Identify additional PP&R services that align with Portland Clean  
Energy Fund objectives.



Street Tree  
Maintenance



## Opportunities to Work Differently: Current Facilities with Partner Operations and Maintenance

- Sellwood Community Center
- Hillside Community Center
- Fulton Community Center
- Leach Botanical Garden
- Buckman Field/Field House
- Crystal Springs Rhododendron Garden
- Interstate Firehouse Cultural Center
- Japanese Garden
- Lan Su Chinese Garden
- Oaks Pioneer Church
- Pioneer Courthouse Square
- Grant Artificial Turf Field



Operating



Capital  
Maintenance



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