

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Susan Meamber		2. Telephone No. 823-9709	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (hearing date): 8-24-11	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: 8-24-11
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

1) Legislation Title: *Authorize Procurement Services to enter a contract for construction and payment of the Flavel Maintenance Yard Improvements. (Ordinance)

2) Purpose of the Proposed Legislation: Authorization to enter into a contract and provide for payment for construction of the Flavel Maintenance Yard Improvements project.

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- | | | | |
|---|---|------------------------------------|--------------------------------|
| <input type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input checked="" type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |

FINANCIAL IMPACT

4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.
No

5) Expense: What are the costs to the City as a result of this legislation? What is the source of funding for the expense? *(Please include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the level of confidence.)*

The estimated cost of construction for this project is \$1.6Million. The Project has a high level of confidence in the estimate. The project will be funded from a line of credit Parks has acquired to make the capital improvements to three maintenance facilities. The credit line will be secured by Parks major maintenance funding. The funds for this project are available in the FY 2011-'12 budget.

6) Staffing Requirements:

- Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)* No
- Will positions be created or eliminated in *future years* as a result of this legislation? No

(Complete the following section only if an amendment to the budget is proposed.)

7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

☒ YES: Please proceed to Question #9.

☐ NO: Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

The site of the Flavel Maintenance Yard is currently vacant. Parks' presence at the site will have a positive impact on the neighboring businesses and residences. City Nature East will be based at this site which is immediately adjacent to the Springwater Corridor Trail. This proximity will allow City Nature to better manage and maintain the trail.

b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?

Parks' Public Involvement Manager visited neighboring residences to determine if they had any concerns. The neighbors interviewed expressed support for the development and Parks' presence at the site.

c) How did public involvement shape the outcome of this Council item?

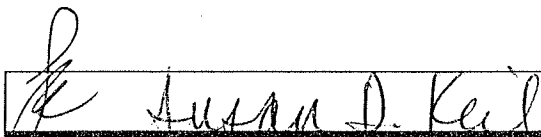
Public Involvement did not shape the outcome of this Council item. This facility is not intended to be used or visited by the public.

d) Who designed and implemented the public involvement related to this Council item?

Parks' Public Involvement Manager.

e) Primary contact for more information on this public involvement process (name, title, phone, email): Elizabeth Kennedy-Wong, Public Involvement Manager, 823-5113, Elizabeth.kennedy-wong@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.



APPROPRIATION UNIT HEAD (Typed name and signature)