

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Brett Horner		2. Telephone No. (503) 823-1674	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (hearing date): March 14, 2012	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: February 29, 2012
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 a Developer Agreement with Portland Parks & Recreation, Tri-County Metropolitan District of Oregon, Oregon Health Sciences University, and ZRZ Realty Company for the South Waterfront Transition Trails connecting the Light Rail Bridge and Future Greenway.

2) Purpose of the Proposed Legislation: TriMet is building a light rail line and bridge across the Willamette in South Waterfront. The bridge crosses the future Greenway and thus, pedestrian and bike trail connections between the Greenway and bridge are needed. This Development Agreement accepts TriMet's 50% financial contribution towards those connections and sets forth how the remaining 50% will be split between the City (25%), and the two adjacent property owners, ZRZ Realty (12%) and Oregon Health Sciences University (OHSU) (13%).

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

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.)

This Agreement obligates the City to fund 17% of the cost of the trail connectors. Final costs will be determined later upon final design, but the obligation is currently estimated at \$408,580. The City expects to pay for these costs as part of the larger South Waterfront Greenway Trail to be built between Gibbs Street and the Marquam Bridge. Sources may include urban renewal area funds, Parks SDC funds, General Fund, Regional Flexible Funds, and other sources that are currently being identified for the South Waterfront Greenway Trail.

Once built, the transition trails will also be maintained by Portland Parks and Recreation. Currently, a low confidence estimate for annual operations & maintenance is \$49,568. A formal request for these operations & maintenance funds with a more precise amount will be made in the future, most likely when the larger South Waterfront Greenway Trail project is built.

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?**

Additional maintenance staff may be needed to maintain the South Waterfront Greenway Trail between Marquam Bridge and Gibbs Street. A request for any position(s) will be made when the larger Greenway project is built.

(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

185220

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? Positive impacts are expected because this Agreement ensures that transition trails will facilitate bicycle and pedestrian traffic, providing access between the future Greenway Trail and the new light rail bridge.

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?

An excellent summary of those involved and how is available at:

http://trimet.org/pdfs/pm/openhouses/PI_Fact_Sheet_Feb2009.pdf

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

It helped determine the width of the paths and the design and location of the trails.

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

e) Primary contact for more information on this public involvement process (name, title, phone, email):

DeeAnn Sandberg, TriMet Community Affairs, 503-962-2273, sandbergd@trimet.org

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

Yes, the Project's Citizen Advisory Committee (CAC) continues to meet monthly. The CAC holds public meetings with project staff to provide advice on project design, construction, impacts on businesses and neighborhoods, and other concerns. The committee represents neighborhood associations, people with disabilities, cyclists, businesses and institutions. CAC meetings usually occur the third Thursday of each month.

Fred Kowell, Finance Manager

APPROPRIATION UNIT HEAD (Typed name and signature)