

Portland, Oregon

# FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Todd Lofgren		2. Telephone No. 503-823-5229	3. Bureau/Office/Dept. Portland Parks & Recreation
4a. To be filed (hearing date):  July 3, 2013	4b. Calendar (Check One)  Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: July 3, 2013
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 agreements to facilitate sports field improvements and license agreement for Delta Park sports field project (Ordinance)

**2) Purpose of the Proposed Legislation:**

Authorize agreements to facilitate sports field improvements and license agreement for Delta Park sports field project, including funding \$100,000 from PP&R System Development Charge Funds for permitting, design, of construction of the improvements and \$25,000 for the PP&R staff design and construction oversight.

**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 checked="" type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input checked="" type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast  | <input 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.**

PP&R will be able to permit hours of the field and locker rooms to community sports user groups when not in use by the Portland Timbers, up to 1,000 hours a year. Conservatively, new annual revenue will be \$35,000 a year.

**5) Expense: What are the costs to the City as a result of this legislation? What is the source**

**of funding for the expense?**

New O&M costs is estimated to be \$14,226 for the all-weather synthetic sports field. Upon completion of design and construction of the building, PP&R will estimate the building's O&M.

**6) Staffing Requirements:**

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?**

No positions will be affected.

- **Will positions be created or eliminated in *future years* as a result of this legislation?**

No positions will be affected.

*(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.

A City-wide planning and visioning process identified the proposed project in PP&R's 2020 Vision plan.

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

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

The proposed project will increase the availability of safe, all-weather sports fields, bathrooms, locker rooms and field support space.

**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?**

The proposed field improvement project would not have been possible without the support of the Portland Timbers and will be completed at the same time as another field improvement project at Delta Park. The following youth sports user groups have made a commitment to financially support converting three grass fields with all-weather synthetic fields with lights: Portland Youth Soccer Association, Washington Timbers Soccer Club, Northeast United Soccer Club, Portland City United Soccer Club, Southeast Soccer Club and High School Coed Rec Soccer Club.

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

Without the leadership and organizing of citizens and sports users groups this project would not be able to proceed at this time.

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


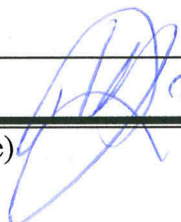
PPP&R staff worked together with interest sport users group on outreach related to the proposed project.

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

Todd Lofgren, Property and Business Development Manager, 503-823-5229,  
Todd.Lofgren@portlandoregon.gov

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

Public involvement will occur again during the conditional use application review of the building and to add lights to a total of four additional sports fields at Delta Park.

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APPROPRIATION UNIT HEAD (Typed name and signature)