

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): September 25, 2013	4b. Calendar (Check One) Regular Consent 4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: September 11, 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:

*Approve findings and authorize exemptions to competitive bidding requirements, waive performance and payment bonds, authorize execution of a Development Agreement with Peregrine Sports, LLC and authorize Portland Parks and Recreation's funding, all in connection with the Delta Park Project (Ordinance; repealing Ordinance No. 186059 and Ordinance No.186142)

2) Purpose of the Proposed Legislation:

Approve findings and authorize exemptions to competitive bidding requirements, waive performance and payment bonds, authorize execution of a Development Agreement with Peregrine Sports, LLC and authorize Portland Parks and Recreation's funding, all in connection with the Delta Park 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 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 for these improvements. For the other three fields it is

estimated that additional revenue could be a high as \$230,000 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 each all-weather synthetic sports field, four fields equals \$56,904 annually. Upon completion of design and construction of the building, PP&R will estimate the building’s O&M. \$2,100,000 in PP&R System Development Charge funds will be expended for the Fields Project and \$125,000 in PP&R System Development Charges funds for PP&R permitting, design and construction staff to support the entire project.

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. The following youth sports user groups have expressed interest in renting the fields: 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?



PP&R staff worked together with interested sport user groups 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 four sports fields at Delta Park.


Jeff Shaffer, Finance Manager 

APPROPRIATION UNIT HEAD (Typed name and signature)