

Portland, Oregon
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT
For Council Action Items

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

1. Name of Initiator George Lozovoy		2. Telephone No. (503)-823-5595	3. Bureau/Office/Dept. Parks and Recreation
4a. To be filed (hearing date): June 4, 2014	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 CBO Budget Analyst: 5/21/14
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:

*Accept and appropriate a grant in the amount of \$1,147,270 from the Oregon Department of Transportation (ODOT) for the Springwater Trail Gap: SE Umatilla to SE 13th Ave (Ordinance)

2) Purpose of the Proposed Legislation:

Authorization to enter an agreement with ODOT and accept grant to design and construct the Springwater Trail adjacent to the Oregon Pacific Railroad from SE Umatilla to SE 13th Ave.

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 checked="" type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input checked="" 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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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**.)

Costs to the City as a result of this legislation are \$131,353 in local match obtained from City of Portland Parks System Development Charges, an estimated \$4,200 per year in future Operations & Maintenance.

Source of funding for design and construction of the trail is from Federal Highway Administration (FHWA) Congestion Mitigation and Air Quality (CMAQ) Improvement Program.

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
217	PKSB000014	441100	PRINDEDE000000GP	P10231	PK000040	P10231	1,147,270
217	PKSB000014	529000	PRINDEDE000000GP	P10231	PK000040	P10231	149,336
217	PKSB000014	521100	PRINDEDE000000GP	P10231	PK000040	P10231	190,482
217	PKSB000014	563300	PRINDEDE000000GP	P10231	PK000040	P10231	787,452
217	PKSB000014	511400	PRINDEDE000000GP	P10231	PK000040	P10231	20000

[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 Citizens of Portland will benefit from having this bicycle and pedestrian trail that provides a vital link in connecting the Springwater Corridor as a recreational and alternative transportation corridor.

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? Sellwood Moreland Improvement League (SMILE), Sellwood Natural Area Stewardship Committee, 40 Mile Loop Organization. Planning for the trail involved numerous public involvement opportunities, including presentations to community groups, workshops, site tours, and a web site location.


c) How did public involvement shape the outcome of this Council item? Public involvement informed the planning of types of users and number of users.

d) Who designed and implemented the public involvement related to this Council item? Elizabeth Kennedy-Wong, Portland Parks and Recreation

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. Yes, Portland Parks & Recreation will draft a new public involvement plan for the design phase and will provide ongoing updates on the progress of the project.

Jeff Shaffer, Finance Manager

Susan Bole for J. Shaffer 

APPROPRIATION UNIT HEAD (Typed name and signature)