

FY 2024-25 Council Budget Amendment Proposals

For Budget Amendment Discussion

Please provide the information requested below. When finished, please delete all blue font instructions before submitting the form.

Amendment Title (brief):

Washington Park Train Task Force

Department:

Please note the department(s) impacted.

Council Office

Concise Description

Describe the proposal in sufficient scope that it can be evaluated.

Provides direction and funds to support a newly formed Washington Park Train Task Force

Objective

Describe what this proposal is intended to accomplish (desired outcome). How will the agency know if the proposal reaches the desired outcome?

This amendment directs Council Office leadership to manage and support a Washington Park Train Task Force with the aim to produce a report that:

- clarifies the cost to bring a whole loop train back to Washington Park;
- explores the train as a tourist attraction and related revenue generation; and
- makes recommendations regarding future feasibility and funding scenarios, including the potential for electrification.

The task force should include residents of Portland and representation from City of Portland, Explore Washington Park, Oregon Zoo Foundation, and Oregon Zoo staff.

Funding time period

Indicate the time period the additional funding is required

One-time Specific time period (e.g. two years) On-going

Cost Estimate

Describe the estimated costs of the proposal. Provide as much information as possible including anticipated personnel service costs (number and types of positions) and materials and services costs (contracted services, computers and other types of equipment).

- Not to exceed \$20,000 for materials and services to contract with a facilitator

Funding Options

Describe possible ways to fund the proposal. Options to consider may include:

- Reassigning staff or eliminating an equivalent dollar amount from the Proposed Budget (be specific).
- Use of one-time money from a specified reserve. This option follows the financial policies of using one-time money to fund one-time (not permanent) expenses. Funding for multi-year proposals would all come from this year's reserves. Depending on the chosen reserve, this may require replenishing the reserve next year under the "pay yourself first" principal for maintaining specified reserves.
- If the proposal generates revenue; provide information on amount and timing of potential revenues.
- If you don't know where the funding will come from, please specify, and the COO and CFO will review the amount and determine what resources are available.

Primary Sponsor

Sponsoring Councilors

- President Peterson
- Councilor Simpson
- Councilor Lewis
- Councilor Rosenthal
- Councilor González
- Councilor Nolan
- Councilor Hwang

- FY 23-24 unspent Council funds

Relationship to other programs

Describe how the proposal enhances or complements existing programs or projects?

This proposal compliments our work at the Oregon Zoo.

Stakeholders

List stakeholders potentially impacted by this proposal (positively and negatively). Are there known groups or coalitions that will have interest in this proposal?

- Train advocates
- Trail advocates
- Explore Washington Park
- Oregon Zoo
- Oregon Zoo Foundation
- City of Portland