

City of Portland, Oregon
FINANCIAL IMPACT STATEMENT
For Council Action Items

184529

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

1. Name of Initiator Kyle Chisek	2. Telephone No. 503-823-7041	3. Bureau/Office/Dept. PBOT/PMD
5a. To be filed (hearing date): April 20, 2011	5b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>	4. Date Submitted to Commissioner's office and FPD Budget Analyst: April 8, 2011

1) Legislation Title:

*Authorize an Intergovernmental Agreement and accept a grant in the amount of \$15,000 from the Portland Development Commission for construction of Safe Routes to School project improvements on SE 104th Ave from SE Harold to SE Holgate. (Ordinance)

2) Purpose of the Proposed Legislation: Accept \$15,000 of PDC funds.

Revenue and/or Expense:

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes _____ No X
 SAP COST OBJECT No(s): _____ then go to Step #5.
 If NO, complete Steps 3 & 4. For modifications to budgets, identify/discuss only the changes to the budget.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.

\$15,000 funds to PBOT for construction

4) 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.")

\$15,000 to be reimbursed by PDC.

Staffing Requirements:

5) 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

6) Will positions be created or eliminated in future years as a result of this legislation? No

Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

7) Change in Appropriations (If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217007	TRED000009	511100	TPCINB00000000GT	T00294	TR000179	T00294	\$3,000
217007	TRED000009	531000	TPCINB00000000GT	T00294	TR000179	T00294	\$10,000
217007	TRED000009	581100	TPCINB00000000GT	T00294	TR000179	T00294	\$2,000

KK 04-13-11 *Susan D. Keil*

APPROPRIATION UNIT HEAD SUSAN D. KEIL, Director, Bureau of Transportation