

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

184709

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

1. Name of Initiator David O'Longaigh	2. Telephone No. 503-823-0371	3. Bureau/Office/Dept. PBOT/ETS/BAS
5a. To be filed (hearing date): June 29, 2011	5b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>	4. Date Submitted to Commissioner's office and FPD Budget Analyst: June 20, 2011

**1) Legislation Title:** \*Authorize emergency contract with Tri-State Construction for landslide mitigation on SW Sam Jackson Park Road (Ordinance)

**2) Purpose of the Proposed Legislation:** To carry out emergency landslide mitigation work on a critical arterial road serving the Marquam Hill hospital area.

**Revenue and/or Expense:**

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes \_\_\_\_\_ No XX  
 SAP COST OBJECT No(s): T00295.C39 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. *This legislation will not generate or reduce current or future revenue.*

**4) Expense:**

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? *The work is estimated to cost between \$500,000 and \$750,000. The confidence level in this estimate is moderate. The consultant generated estimate includes approximately \$400,000 for the mitigation, and PBOT estimates approximately \$100,000 for traffic control. At this time these expense will be covered by Contingency. However, in the FY 11-12 Fall BMP, PBOT management's decision how this project gets funded will be made with the Mayor's concurrence.*

**Staffing Requirements:**

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

Necessary budget adjustments will be made in the FY 11-12 Fall Budget Monitoring Process.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

KK 06-22-11

APPROPRIATION UNIT HEAD

  
 TOM MILLER, Director, Bureau of Transportation