

**FINANCIAL IMPACT STATEMENT
For Council Action Items**

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

1. Name of Initiator Ali Ryan		2. Telephone No. 503-823-2967	3. Bureau/Office/Dept. Parks
5a. To be filed (date) March 3, 2010	5b. Calendar (Check One) Regular Consent 4/5ths Γ X Γ		4. Date Submitted to FPD Budget February 25, 2010

1) Legislation Title: Authorize an Intergovernmental Agreement with Portland Public Schools, School District #1 to provide janitorial services for the locker room at Wilson Pool (Ordinance)

2) Purpose of the Proposed Legislation: Authorizes Portland Parks & Recreation (PP&R) to enter into an intergovernmental agreement with Portland Public Schools, for the purpose of providing janitorial services for the locker room at Wilson Pool. The Pool is owned by PP&R but located on PPS property; PPS owns the adjacent locker rooms and provides maintenance and upkeep of the locker rooms. The agreement, retroactive to June 2009, formalizes the terms of the services and makes payment possible to PPS.

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. No.

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). The total not-to-exceed amount is \$40,000 for the period beginning June 1, 2009 and ending December 31, 2010. Funding source is general fund - this is a known, budgeted expense for the Aquatics division.

Staffing Requirements:

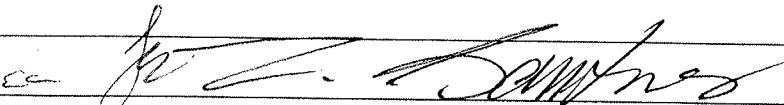
5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.) No.

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

Complete the following section 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 center codes and accounts that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)

Fund	Center Code	Account	Amount	Project Fund	Project No.



APPROPRIATION UNIT HEAD (Typed name and signature)