

**FINANCIAL IMPACT STATEMENT
For Council Action Items**

183662

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

1. Name of Initiator Stuart Gwin		2. Telephone No. 503-823-7788	3. Bureau/Office/Dept. PBOT/OTD/Planning
5a. To be filed (hearing date): March 26, 2010	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: March 23, 2010

1) Legislation Title:

* Accept a grant in the amount of \$337,045 from the Oregon Department of Transportation for a federal Transportation Growth Management grant to prepare an Outer Powell Boulevard Conceptual Design Plan (Ordinance)

2) Purpose of the Proposed Legislation:

The overall goal of the Outer Powell Boulevard Project (Project) is to develop a conceptual design plan for improvements to Powell Boulevard (US 26) from I-205 to City of Portland (City) city limits at 174th Ave to accommodate 20-year needs for motor vehicles, bicycles, pedestrians and transit. Currently, this segment of Powell Boulevard, a state highway, is predominantly a two-lane rural cross-section lacking sidewalks and bike lanes.

Revenue and/or Expense:

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes (will be appropriated in the ordinance) No

SAP COST OBJECT No(s): TR01430001 to track grant portion, 9TR000001300 to track match ____ 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.

Yes. The current agreement offers \$195,074 in federal funding to pay for City services.

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")

The total project budget for the City is \$236,732. The amount of the reimbursable grant award is \$195,074, with City providing match of \$41,658. The match is a cash transfer from One Time General Fund that was authorized in the Fall Budget Adjustment 09-10.

The City's match requirement is 11% or \$41,658 of the total project cost \$378,703.

ODOT pays for the consultant	\$141,971
City award	\$195,074
Subtotal Grant	\$337,045
City general fund match	\$ 41,658
Total project	\$378,703

Staffing Requirements:

5) Will any positions be created, eliminated or reclassified in the current year as a result of this legislation? (If new positions are created please include whether they will be parttime, 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.

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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)

For Business Area – TR00

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	TRDR000004	511100	TPOPPLSP000000GT	NON-PROGRAM	TR000143	TR01430001	\$90,461
217001	TRDR000004	514100	TPOPPLSP000000GT	NON-PROGRAM	TR000143	TR01430001	\$27,138
217001	TRDR000004	549000	TPOPPLSP000000GT	NON-PROGRAM	TR000143	TR01430001	\$77,475
217001	TRDR000004	441100	TPOPPLSP000000GT	NON-PROGRAM	TR000143	TR01430001	\$195,074

JWF 3-24-2010 

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