

FINANCIAL IMPACT STATEMENT
For Council Action Items
(Use this form for Ordinances and Resolutions)
(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Eugene Lampi	2. Telephone Number 503-823-7097	3. Bureau/Office/Dept. BES/Watershed Services
4a. To be filed (date) April 28, 2010	4b. Calendar (Check One) Regular Consent 4/5ths [X] [] []	5. Date Submitted to FPD Budget Analyst:

1) Legislation Title:

*Authorize Joint Funding Agreement between the Bureau of Environmental Services and the U. S. Geological Survey, U. S. Department of the Interior for hydrologic monitoring in the Johnson Creek, Columbia Slough, Fanno Creek and Tryon Creek Watersheds.
(Ordinance)

2) Purpose of the Proposed Legislation:

This ordinance will authorize a five year Joint Funding Agreement with the USGS for hydrologic monitoring.

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 identify the source.
No.

4) Expense:

What are the costs to the City as a result of this legislation? Include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract include the local contribution or match required.

The JFA is for a five year period (FY10-15) for a total cost to the City to not exceed \$380,810. The USGS will match these costs.

For FY09-10 the City cost is not to exceed \$69,990 which is currently included in the BES FY09-10 budget allocated as follows:

Cost Center ESWS000008: \$ 8,410
Cost Center ESWS000009 \$16,080
Cost Center ESWS000010 \$45,500

A breakdown of projected costs by fiscal year for the duration of the JFA is shown below:

Year 1 (FY 09-10): \$69,990
Year 2 (FY 10-11): \$73,010
Year 3 (FY 11-12): \$76,090
Year 4 (FY 12-13): \$79,240

Year 5 (FY 14-15): \$82,480

Total (FY 09-10 to FY 14-15): \$380,810

The JFA recognizes that the availability of funds is subject to annual budget appropriations. If funds available are less than the established cost, the scope of work will be adjusted to match the available funds.

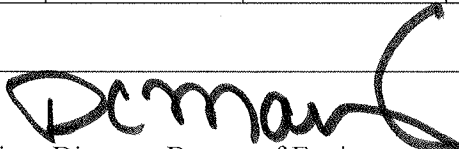
5) Staffing Requirements:

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

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

6) Change in Appropriations: Budget changes for the current year must go through the BMP Process. This section may only be use with prior permission of your OMF analyst for exceptions. Reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts to be used by Central 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.


Dean Marriott, Director, Bureau of Environmental Services

APPROPRIATION UNIT HEAD (Typed name and signature)


formal