

City of Portland, Oregon

## FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Andi Gresh		2. Telephone No. x 3-7623	3. Bureau/Office/Dept. BES/Business Services
4a. To be filed (date) May 05, 2010	4b. Calendar (Check One) Regular      Consent      4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst: April 19, 2010

**1) Legislation Title:**

\*Accept a grant in the amount of \$311,480 from Metro's Nature in Neighborhoods Capital Grants Program for Crystal Springs Culvert Removal and Habitat Restoration Project (Ordinance)

**2) Purpose of the Proposed Legislation:**

Authorizes the City to accept grant funding that will allow the City to leverage Gray to Green (G2G) land acquisition and culvert replacement funding that is appropriated to this Crystal Springs culvert project (Brannan property).

**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.**

Passing the ordinance gives BES the opportunity to accept \$311,480 in grant funding from Metro for removal of a fish barrier that blocks juvenile fish passage, daylighting a stream, and restoring floodplain and riparian habitat in Crystal Springs.

**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 grant from Metro requires a 2:1 match. Local match in the amount of \$664,111 will be provided in the form of salary, benefits, land acquisition, volunteer hours and services in the FY 2009/10 budget and FY 2010/11 proposed budget of the Bureau of Environmental Services. Matching funds are available in the Sewer System Operating Fund, Bureau of Environmental Services, WBS element E09112 and E09119.

**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	Commit Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217007	ESEN000020	521000	PUENPM00000000BE	E09112	ES000026	E DESIGN	\$2,000
217007	ESEN000020	561700	PUENPM00000000BE	E09112	ES000026	E CONST	\$30,000
217007	ESEN000020	441100	PUENPM00000000BE	E09112	ES000026		\$32,000

EM

Dean Marriott, Director, Bureau of Environmental Services

APPROPRIATION UNIT HEAD (Typed name and signature)