

**FINANCIAL IMPACT STATEMENT
For Council Action Items**

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

1. Name of Initiator Liz Moorhead		2. Telephone No. 503.823.5883	3. Bureau/Office/Dept. PP&R/CIP
5a. To be filed (date) May 12, 2010	5b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		4. Date Submitted to FPD Budget Analyst: May 6, 2010

1) Legislation Title: Authorize ten (10) contracts with nine (9) professional, technical, and expert firms for landscape architecture, trail planning & design and identification services by vacuum excavation as required in support of Portland Parks & Recreation projects (Ordinance).

2) Purpose of the Proposed Legislation: This legislation will allow PP&R to establish on-call service contracts, based upon estimated amounts of work, without a specific City commitment to purchase any given amount of service. On-call contracts for these landscape architecture, trail planning & design, and underground utility and facility location and identification services by vacuum excavation services facilitate long-term planning, increase control, and provide for an uninterrupted supply of needed services.

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 change to City revenue is anticipated as a result of this legislation

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense?

A maximum of \$1,200,000 would be spent on the ten (10) contracts with nine (9) firms over three years (beginning in FY 09-10 and ending in FY 12-13). This Ordinance is just to have contracts in place, should work be needed. Authorizing work from those contracts will not take place without proper fund allocation. Funds may come from a variety of sources, e.g., PDC funding, SDC funds, Metro Bond funds.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? No positions will be created affected as a result of this legislation.


6) Will positions be created or eliminated in future years as a result of this legislation?

No positions will be affected in future years as a result of this legislation.

Complete the following section only if an amendment to the budget is proposed.

7) Change in

Fund	Center Code	Account	Amount	Project Fund	Project No.



APPROPRIATION UNIT HEAD