

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Ellen Vanderslice		2. Telephone No. 503-823-4638	3. Bureau/Office/Dept. PBOT/Dev-Cap Program
5a. To be filed (hearing date): September 8, 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: August 27 August 27, 2010

1) Legislation Title: *Authorize contract with Alta Planning + Design to provide project development services for street design projects to implement the Portland Bicycle Plan for 2030. (Ordinance)

2) Purpose of the Proposed Legislation: To authorize a contract in order to move forward with public process and technical analysis to develop street design concepts using the new generation of bikeway designs described in the Portland Bicycle Plan for 2030.

Revenue and/or Expense:

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes x No
SAP COST OBJECT No(s): _____ 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.

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense?
The contract will be for \$214,940 funded by GTR (Affordable Transportation \$s) in the FY 10-11 Adopted Budget.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? 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	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

KK 08-25-10



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