

**FINANCIAL IMPACT STATEMENT
For Council Action Items**

184411

(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/TRP/OTD
5a. To be filed (hearing date): February 16, 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: February 4, 2010

1) Legislation Title: *Amend Intergovernmental Agreement with Oregon Department of Transportation to increase the dollar amount and include an addendum to the Statement of Work for the Transportation and Growth Management grant for the Outer Powell Boulevard Conceptual Design Plan (Ordinance; amend Contract No. 30001334)

2) Purpose of the Proposed Legislation Amend Intergovernmental Agreement with Oregon Department of Transportation to increase the dollar amount and include an addendum to the Statement of Work for the Transportation and Growth Management grant for the Outer Powell Boulevard Conceptual Design Plan

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). 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.
 No.

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 total amendment is \$8,090 with \$7,200 for the consultant and \$890 for the match. The local match is provided by funding from the East Portland Action Plan. The source for the East Portland Action Plan is a cash transfer from One-Time General Fund. This transfer was initially authorized in the Fall BMP for FY 09-10. The \$33,472 unspent balance was carried over in the FY 10-11 Fall BMP.

ODOT is paying for the consultant from their budget. It is outside the City budget and therefore the dollars are not included for this FIS. Only the match component of \$890 is applicable.

Staffing Requirements:

5) Will any positions be created, eliminated or reclassified 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 only if an amendment to the budget is proposed.

7) Change in Appropriations (If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount

KK 02-01-11 

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