

**FINANCIAL IMPACT STATEMENT  
For Council Action Items**

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

1. Name of Initiator Kellie Torres Walker		2. Telephone No. 503-823-5589	3. Bureau/Office/Dept. Parks/Director's office
4a. To be filed (date) April 28, 2011	4b. Calendar (Check One) Regular      Consent      4/5ths Γ <input checked="" type="checkbox"/> Γ		5. Date Submitted to FPD Budget Analyst: April 28, 2011

**1) Legislation Title:**

\* Authorize grant application to Oregon State Marine Board Boating Facilities Program in the amount of \$372,375 for repair and maintenance at the Willamette Park boat ramp. (Ordinance)

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

The toe ramp repair and dredging maintenance effort proposed in this application will insure the facility lasts its full life cycle of 20-25 years. The maintenance project will also insure that the facility is safe for boaters and boats and that the launch and retrieval operations work at optimum facility capacity.

**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? (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)**

OSMB Grant Request: **\$372,375**

PPR Match: **\$93,384**

**Total Project Value : \$465,759**

Local Match Funding Sources:

Willamette Park parking fees

PPR annual maintenance dollars

Staff time for project management

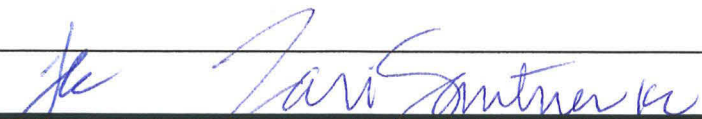
**Staffing Requirements:**

**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.



APPROPRIATION UNIT HEAD