

**FINANCIAL IMPACT STATEMENT  
For Council Action Items**

184560

(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
5a. To be filed (date) 4/28/11	5b. Calendar (Check One) Regular      Consent      4/5ths Γ              X              Γ		4. Date Submitted to FPD Budget Analyst: April 28, 2011

**1) Legislation Title:**

\*Accept a \$46,663 grant award from The Oregon Community Foundation Northwest Neighborhoods Parks and Recreation Sub-fund to renovate the kitchen at Hillside Community Center. (Ordinance)

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

Portland Parks & Recreation will use the grant funding to renovate the kitchen at Hillside Community Center. In 2003 the community center suffered fire damage when trash cans just outside the kitchen caught fire. Due to a shortfall in funding, and a need to open the center quickly, many of the kitchen amenities were sacrificed in the renovation. Currently, the center has only a small portable refrigerator, microwave and sink which limits program offerings for the preschool program, and limits the types and number of groups who will rent the facility for parties and events. A complete renovation of the kitchen is needed.

**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.

Accepting the grant does not generate or reduce current or future revenue.

**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)

Renovation of the kitchen at Hillside Community Center provides an opportunity to increase revenue through increased pre-school, community classes, and event planning. The amount of increase is unknown at this time.

**Staffing Requirements:**

5) Will any positions be created, eliminated or reclassified in the current year as a result of this legislation? (If new positions are created please include whether they will be parttime, 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 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 center codes and accounts 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	Grant	Account	Amount	Sponsor Prg	Sponsor Class
217007	PK000028	441100	37,900.00	PK00280001	GNT REV
217007	PK000028	511400	28,550.00	PK00280001	CCE

*Zari Santner*

APPROPRIATION UNIT HEAD (Typed name and signature)