

# OPERATING/PROGRAMMATIC

160868

## Legislative Fiscal Note

Ordinance Number

**Ordinance Title (in Brief)**

Appropriating \$1,675,000.00 from the Unappropriated Fund Balance of the Convention and Tourism

Fund to the capital maintenance budget for the Department of Convention and Entertainment

Facilities; and designating requisitioning authority.

**Does this Legislation Estimate New or Additional Revenues to the City?**

No

Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information:

Revenue Detail	<u>FY 2016-17</u>	<u>FY 2017-18</u>
General Fund		
Special Revenue		0
Enterprise		
Total:	\$ <u>0</u>	\$ <u>0</u>

*(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)*

**Does this Legislation increase appropriations in the current budget?**

No

Yes

If Yes, please complete the following budget information:

Expense Detail	<u>FY 2016-17</u>	<u>FY 2017-18</u>
General Fund		
Special Revenue	1,675,000	0
Enterprise/Other	<u>0</u>	<u>0</u>
Total:	\$ 1,675,000	\$ 0

*(Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)*

The increased appropriations will provide capital improvement, repairs and maintenance at Convention and Entertainment Facilities. Appropriations will come from the Convention and Tourism Fund Balance.

**Does this Legislation expand the scope of current city services?**

No

Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.

**Is this legislation the result of a federal or state legislative mandate?**

No

Yes

(If yes, please detail the purpose and source for that mandate).

**Reviewed by:**

Office of Management and Budget

OMB Approval Date

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