

# OPERATING/PROGRAMMATIC

160930

## Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Authorizing the Manager of Procurement Services to execute a contract amendment with Rand Construction Company (EV1679-4) to spend more than \$1,300,000.00 for plumbing installation, maintenance and repair at various City-owned facilities with funds previously budgeted by departments.

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  | FY 2016-17 | FY 2017-18 |
|-----------------|------------|------------|
| General Fund    |            |            |
| Special Revenue |            |            |
| Enterprise      |            |            |
| Other           |            |            |
| Total:          | \$ -       | \$ -       |

*(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  | FY 2016-17 | FY 2017-18 |
|-----------------|------------|------------|
| General Fund    |            |            |
| Special Revenue |            |            |
| Enterprise      |            |            |
| Other           |            |            |
| Total:          | \$ -       | \$ -       |

*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)*

Currently, we processed services that nearly exceeds the current \$1.3M threshold. Need to increase the amount to \$2.3M to cover additional City wide needs.

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:

Anthony L. Miller, Senior Analyst

OMB Approval Date

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