

OPERATING/PROGRAMMATIC

Legislative Fiscal Note

150782

Ordinance Number

Ordinance Title (in Brief)

Appropriating \$400,000.00 from the Unappropriated Fund Balance of the Street Maintenance Fund; 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	FY 2015-16	FY 2016-17
General Fund	\$	\$
Special Revenue		
Enterprise		
Total:	\$ 0	\$ 0

(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.)

This is to supplement the City match on several federally funded projects.

The cost of contracts has risen and is more than the estimated 20% City match. For each signal this supplements it is currently 80% grant funded and 20% City match. However bids have recently started coming in higher, this will allow us to continue with the federally funded signal projects as designed.

Does this Legislation increase appropriations in the current budget?

☐ No

☒ Yes

If Yes, please complete the following budget information:

Expense Detail	FY 2015-16	FY 2016-17
General Fund	\$	\$ 0
Special Revenue	400,000	
Enterprise/Other		
Total:	\$ 400,000	\$ 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)

Does this Legislation expand the scope of current city services?

☒ No

☐ Yes

(Please detail estimated number of people to be served, who is currently delivering services 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