LEGISLATIVE FISCAL NOTE

LEGISLATION NUMBER: TMP-1679

LEGISLATION IN BRIEF:

Appropriating $690,000.00 from the Unappropriated Fund Balance of the Golf Operations Fund to support Golf Operations through the end of Fiscal Year 2021-2022; and designating requisitioning authority.

What is the purpose of this legislation? OPERATIONAL

For the purpose of authorizing expenditures new or planned to conduct municipal services

Does this legislation spend money? *See Section 00: " Notes" Below*	NO	*Yes/No*
Does this legislation estimate new Revenues? *See Section 00: " Notes" Below*	NO	*Yes/No*
Does this Legislation Increase Appropriations? *See Section 03 for increases in appropriations*	YES	*Yes/No*
Are costs associated with this legislation ongoing (Yes)? Or one-time (No) *See Section 00: " Notes" Below*	NO	*Yes/No*

Section 00: Notes:

This legislation appropriates $690,000.00 from the Unappropriated Fund Balance of the Golf Operations Fund to support an increase in golf course operation and maintenance costs.

Five years of operational costs for ongoing programs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
2050	Various	Various		690,000	
NET IMPACT ON OPERATIONAL BUDGET				(690,000.00)	-
			RESERVE STATUS:	***DRAW ON RESERVES***	

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
	TOTAL REV	-	-	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2050	Golf Operations	690,000						
	TOTAL EXP	**690,000**	-	-	-	-	-	-
NET Per-YEAR IMPACT		(690,000)	-	-	-	-	-	-
NET IMPACT (SIX YEARS)							**(690,000.00)**	

REVIEWED BY *Tanner Owens, OMB* DATE 4/5/2022