

OPERATING/PROGRAMMATIC

120903

Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Park Enhanced Services from Sales Tax

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 2011-12</u>	<u>FY 2012-13</u>
General Fund		
Special Revenue		200,000
Enterprise		
Total:	\$ <u>0</u>	\$ <u>200,000</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)

This revenue has already been received in this fiscal year from collections of prior-year Motor Vehicle License Fee billings.

Does this Legislation increase appropriations in the current budget?

No

Yes

If Yes, please complete the following budget information:

Expense Detail	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General Fund		
Special Revenue		500,000
Enterprise/Other		
Total:	\$ <u>0</u>	\$ <u>500,000</u>

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)

Ordinance 120814 estimated \$6,500,000 in revenue from the sales tax approved by voters on August 7, and appropriated \$6,188,005 for Street Preservation and to replace the expired Motor Vehicle License Fee, leaving approximately \$300,000 in estimated sales tax revenue unappropriated in the Park Maintenance Fund. This ordinance will appropriate both the remaining \$300,000 and the \$200,000 received from MVLF prior year fees.

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.)

Additional park maintenance services and expanded hours at community centers will be provided to the citizens, per what the voters were promised if they passed the sales tax.

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
