# LEGISLATIVE FISCAL NOTE

| LEGISLATION NUMBER: | 220963 |
|---|---|

LEGISLATION IN BRIEF:

Authorizing a $1,320,968.00 contract with Coffman Associates for 62220555 – Aviation Planning Services at the CBW Downtown Airport; authorizing a maximum expenditure of $1,453,064.80.

**What is the purpose of this legislation?** CAPITAL

*For the purpose of funding for the construction of fixed capitalizable assets*

***Does this legislation spend money?*** YES *Yes/No*

*See Sections 01, 02 and 03 for sources of funding*

***Does this legislation estimate new Revenues?*** NO *Yes/No*

*0*

***Does this Legislation Increase Appropriations?*** NO *Yes/No*

*0*

***Does this legislation expand the scope of city services, or expand the city's infrastructure?*** NO *Yes/No*

*Maintenance of existing assets is included in the budget. For details see Section 00: " Notes" Below*

***Section 00: Notes:***

Five years of operational and maintenance costs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|---|---|---|---|---|---|
| 8300 | 627270 | 611060 | 62220555 | 1,453,064.80 | |

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|---|---|---|---|---|---|
| | | | | | |

**Section 03: If applicable, where will appropraitions be increased?**

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|---|---|---|---|---|---|
| | | | | | |
| **NET IMPACT ON OPERATIONAL BUDGET** | | | | - | - |
| | | | *RESERVE STATUS:* | | |

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

| FUND | FUND NAME | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | All Outyears |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | **TOTAL REV** | - | - | - | - | - | - | - |

| FUND | FUND NAME | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | All Outyears |
|---|---|---|---|---|---|---|---|---|
| 8300 | Aviation Funds | 1,453,065 | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | **TOTAL EXP** | **1,453,065** | - | - | - | - | - | - |
| **NET Per-YEAR IMPACT** | | **(1,453,065)** | - | - | - | - | - | - |

**NET IMPACT ( SIX YEARS)** **(1,453,064.80)**

REVIEWED BY *Sara Hurst* DATE 10/25/2022