

OPERATING/PROGRAMMATIC

1206

Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Capital Maintenance Budget

Does this Legislation Estimate New or Additional Revenues to the City?

No

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 2012-13	FY 2013-14
General Fund	\$ 0	\$ 0
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)

Does this Legislation increase appropriations in the current budget?

No

If Yes, please complete the following budget information:

Expense Detail	FY 2012-13	FY 2013-14
General Fund		
Special Revenue	\$ 3,000,000	\$ 0
Enterprise/Other		
Total:	\$ 3,000,000	\$ 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)

Appropriation will serve to preserve permanent public buildings. Contractors will perform all repairs.

Does this Legislation expand the scope of current city services?

No

(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.)

This ordinance will authorize funding to repair public facilities and avoid inflation of future deferred repairs. Facilities included are the convention center, municipal auditorium, Kemper Arena, and the American Royal Center.

Is this legislation the result of a federal or state legislative mandate?

No

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Office of Management and Budget

OMB Approval Date

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Yes

Yes

Yes

air costs.

Yes

CAPITAL PROJECT

Ordinance Fiscal Note

Ordinance Number _____

Ordinance Title (in Brief) _____

Is this ordinance for the following:

- New Construction
- Replacement
- Repair

Was this project programmed in the Five-Year Capital Improvement Plan?

No

Yes

If yes, please identify year in which this project was funded. _____

If no, please detail the reasons why this project was not included and need for present funding request.

Does this project leverage non-city funds for design/construction?

No

Yes

If yes, please identify source and amount.

If no, please identify source and amount of city funds.

If ordinance is for construction or replacement of asset please provide the following information:

Total estimated costs (design through construction): _____

Estimated lifespan of project in years _____

Estimated annual operating and maintenance costs _____

(Please detail type of maintenance or operating costs needed, additional staffing, capital maintenance costs, utilities, etc.)

Are these O&M costs reflected in the current budget?

No

Yes

If yes, please provide source of funds. _____

If no, please identify year in which additional operating and maintenance costs will be needed. _____

Reference Numbers: (Previously approved legislation): _____

Reviewed by:

Office of Management and Budget

OMB Approval Date

