

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													
<i>For the purpose of funding for the construction of fixed capitalizable assets</i>														
Does this legislation spend money? See Sections 01, 02 and 03 for sources of funding	YES	Yes/No												
Does this legislation estimate new Revenues? 0	NO	Yes/No												
Does this Legislation Increase Appropriations? 0	NO	Yes/No												
Does this legislation expand the scope of city services, or expand the city's infrastructure? Maintenance of existing assets is included in the budget. For details see Section 00: " Notes" Below	NO	Yes/No												
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 appropriated in the current budget?														
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th style="width:15%;">FUND</th> <th style="width:15%;">DEPTID</th> <th style="width:20%;">ACCOUNT</th> <th style="width:10%;">PROJECT</th> </tr> <tr> <td>8300</td> <td>627270</td> <td>611060</td> <td>62220555</td> </tr> </table>	FUND	DEPTID	ACCOUNT	PROJECT	8300	627270	611060	62220555	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th style="width:100%;">FY 22-23 BUD</th> </tr> <tr> <td>1,453,064.80</td> </tr> </table>	FY 22-23 BUD	1,453,064.80	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th style="width:100%;">FY 23-24 EST</th> </tr> <tr> <td></td> </tr> </table>	FY 23-24 EST	
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8300	627270	611060	62220555											
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Section 02: If applicable, where will new revenues be estimated?														
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Section 03: If applicable, where will appropriations be increased?														
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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							