

2019-2020 FISCAL NOTE

Ordinance/Motion: 2019-2020 2nd Omnibus Supplemental Ordinance	
Title:	2019-2020 2nd Omnibus
Affected Agency/ies:	Parks
Note Prepared By:	Aaron Rubardt
Date Prepared:	9/9/2019
Note Reviewed By:	James Walsh
Date Reviewed:	9/9/2019

Description of Request:

Add appropriation authority for one new technology project: Parks Facility Scheduling and Account Receivable system.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
DNRP -Parks	3160	Parks Operating Fund	496,000		
TOTAL			496,000	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
DNRP -Parks	3160	DNRP	496,000		
TOTAL			496,000	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
KCIT & BRC Labor & In-Kind Contributions	290,000		
Software/Hardware	150,000		
Other Costs	20,000		
Contingency	36,000		
TOTAL	496,000	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

- \$496k in revenue will be funded by a transfer from the Parks Operating Fund.