



**TO:** Elizabeth Pauli, City Manager  
**FROM:** Debbie Bingham, Program Development Specialist, Community and Economic Development Department  
Kim Bedier, Acting Director, Community and Economic Development Department  
**COPY:** City Council and City Clerk  
**SUBJECT:** Request for Ordinance – April 10, 2018  
**DATE:** March 26, 2018

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**SUMMARY:**

Amending Ordinance 28420 and the contracted budget amount for the Downtown Business Improvement Area (BIA) for the period May 1, 2017 - April 30, 2018 to increase the budgeted contract amount to include \$39,000 additional dollars from the Fund Balance Reserve to cover additional costs incurred this year.

**STRATEGIC POLICY PRIORITY:**

- Foster neighborhood, community, and economic development vitality and sustainability.

**BACKGROUND:**

This ordinance amends Ordinance 28420 which was approved March 28, 2017. Ordinance 28420, continued the Business Improvement Area (BIA) for the 30th year (May 1, 2017 - April 30, 2018), and provided for the levy of assessments and other projected income in the amount of \$857,784 and approving the 30th year of the renewed BIA work Plan and Budget and Assessment rates. This ordinance amends the contract amount for the 2017-18 year to include \$39,000 additional dollars from the Fund Balance Reserve to cover additional costs incurred this year for maintenance and additional security.

The total expenditures are increasing from \$976,820 to \$1,015,820, approximately four percent.

**ISSUE:**

Additional costs were incurred this year that were unforeseen when the budget was approved.

**ALTERNATIVES:**

If the Ordinance is not adopted, the proposed increase in the budget would not be approved.

**RECOMMENDATION:**

Staff recommends Council adoption of the Ordinance amending the contract amount for the 2017-18 year in Ordinance 28420 to include \$39,000 additional dollars from the Fund Balance Reserve to cover additional costs incurred May 1, 2017-April 30, 2018.



**FISCAL IMPACT:**

**EXPENDITURES:**

FUND NUMBER & FUND NAME *	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1195-DTBIA, Downtown Bus Improvement Area	845600	5330100	\$39,000
<b>TOTAL</b>			<b>\$39,000</b>

\* General Fund: Include Department

**REVENUES:**

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
Use of Fund Balance Reserves	845600	4300000	\$39,000
<b>TOTAL</b>			<b>\$39,000</b>

**POTENTIAL POSITION IMPACT:**

POSITION TITLE	PERMANENT/ PROJECT TEMPORARY POSITION	FTE IMPACT	POSITION END DATE
<b>TOTAL</b>			

*This section should only be completed if a subsequent request will be made to increase or decrease the current position count.*

**FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: \$39,000**

**ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED?** Yes

**IF EXPENSE IS NOT BUDGETED, PLEASE EXPLAIN HOW THEY ARE TO BE COVERED.**