

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

220020

LEGISLATION IN BRIEF:

Accepting and approving a one-year \$135,072.00 grant from the Missouri Department of Health and Senior Services that provides funding for a comprehensive human immunodeficiency virus (HIV) surveillance program in the Kansas City, Missouri area.

What is the purpose of this legislation?

OPERATIONAL GRANT

For Accepting financial contributions from Federal State and/or third parties to fund municipal programs. Programs supported by grants may require matching contributions from the City, or for the City to pay for program activities beyond the lifespan of the grant.

Does this grant require a match?

NO

Yes/No

See Section 01 for the City's Grant Match in the Current Fiscal year

Does this legislation estimate Grant Revenues?

NO

Yes/No

See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations?

NO

Yes/No

See Section 03 Below, Note all future Revenues in Section 04.

Does this grant create an ongoing expense for the city?

YES

Yes/No

See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

Grant spans from January 1, 2022 through December 31, 2022, for an amount not to exceed \$135,072.00. Future funds will be appropriated in the appropriate fiscal year's budget.

If this grant is renewable, we do not assume that it will renew. If it is not, the city assumes the full cost in out years.

FINANCIAL IMPACT OF LEGISLATION

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
2480	505416	Various	G50242523	42,697.00	92,375.00

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

NET IMPACT ON OPERATIONAL BUDGET

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RESERVE STATUS:

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

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2480	Health Grants	42,697.00	92,375.00					
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		-						
TOTAL REV		42,697.00	92,375.00	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2480	Health Grants	42,697.00	92,375.00					
TOTAL EXP		42,697.00	92,375.00	-	-	-	-	-

NET Per-YEAR IMPACT	-	-	-	-	-	-	-	-
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NET IMPACT (SIX YEARS)	-
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REVIEWED BY

Vickie Watson

DATE

1/5/2022