

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

220424

LEGISLATION IN BRIEF:

ELC Community Health Worker Initiative

What is the purpose of this legislation?

LEGISLATIVE

for the purpose of editing, repealing, or creating a provision in the city's code of ordinances; or for stating non-monetary support. This Fiscal note should be blank

Sections 01-04 should be blank. See section 00 for more information

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?

YES

Yes/No

See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations?

YES

Yes/No

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

Does this grant create an ongoing expense for the city?

NO

Yes/No

See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

FINANCIAL IMPACT OF LEGISLATION

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|------|--------|---------|---------|--------------|--------------|
| | | | | | |

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|------|--------|---------|-----------|--------------|--------------|
| 2480 | 500001 | 479910 | G50507723 | 607,200.00 | |

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|------|--------|---------|-----------|--------------|--------------|
| 2480 | 505077 | Various | G50507723 | 607,200.00 | |

NET IMPACT ON OPERATIONAL BUDGET

RESERVE STATUS:

REVENUE SUPPORTED

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 |
|------------------|--------------------|----------------|----------|----------|----------|----------|----------|--------------|
| 2480 | Health Grants Fund | 607,200 | | | | | | |
| 1000 | | - | | | | | | |
| 1000 | | - | | | | | | |
| 1000 | | - | | | | | | |
| TOTAL REV | | 607,200 | - | - | - | - | - | - |

| FUND | FUND NAME | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | All Outyears |
|------------------|--------------------|----------------|----------|----------|----------|----------|----------|--------------|
| 2480 | Health Grants Fund | 607,200 | | | | | | |
| 1000 | | | | | | | | |
| 1000 | | | | | | | | |
| 1000 | | | | | | | | |
| TOTAL EXP | | 607,200 | - | - | - | - | - | - |

NET Per-YEAR IMPACT

NET IMPACT (SIX YEARS)

REVIEWED BY

Vickie Watson

DATE

5/17/2022