

# LEGISLATIVE FISCAL NOTE

LEGISLATION  
NUMBER:

## LEGISLATION IN BRIEF:

Submitting the Annual Budget of the City for the Fiscal Year 2022-23; establishing on the books of the City the Community Policing and Prevention Fund (Fund No. 1200); estimating the revenues for the fiscal year; appropriating for the purposes stated the sums set forth in the budget; directing the Director of Finance to make the necessary entries upon the City's records to show the appropriations and allocations provided for; authorizing inter-fund loans; and electing to establish a budget adoption deadline pursuant to Section 805(i) of the City Charter.

### What is the purpose of this legislation?

OPERATIONAL

*For the purpose of authorizing expenditures new or planned to conduct municipal services*

#### Does this legislation spend money?

YES

Yes/No

See Sections 01, 02 and 03 for sources of funding

#### Does this legislation estimate new Revenues?

YES

Yes/No

See Section 02 for new revenue estimates

#### Does this Legislation Increase Appropriations?

YES

Yes/No

See Section 03 for increases in appropriations

#### Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

YES

Yes/No

See Section 04 for five years of ongoing costs (Operational and Maintenance)

### Section 00: Notes:

Submitting the Annual Budget of the City for the Fiscal Year 2022-23; establishing on the books of the City the Community Policing and Prevention Fund (Fund No. 1200); estimating the revenues for the fiscal year; appropriating for the purposes stated the sums set forth in the budget; directing the Director of Finance to make the necessary entries upon the City's records to show the appropriations and allocations provided for; authorizing inter-fund loans; and electing to establish a budget adoption deadline pursuant to Section 805(i) of the City Charter.

Five years of operational costs for ongoing programs should be included in Section 04 below.

## 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

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
Various	Various	Various	Various		2,309,482,984.00

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
Various	Various	Various	Various		2,282,934,651.00

### NET IMPACT ON OPERATIONAL BUDGET

-      26,548,333.00

### RESERVE STATUS:

### REVENUE SUPPORTED

## 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
Various	Various		2,309,482,984					
<b>TOTAL REV</b>		-	2,309,482,984	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
			2,282,934,651					
<b>TOTAL EXP</b>		-	2,282,934,651	-	-	-	-	-

**NET Per-YEAR IMPACT**      -      26,548,333      -      -      -      -      -

**NET IMPACT ( SIX YEARS)**      **26,548,333.00**

REVIEWED BY

Michael Jenkins

DATE

2/22/2022