

OPERATING/PROGRAMMATIC

120454

Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Accepting grant and authorizing contracts with various agencies from the HUD

2011 Supportive Housing Program \$715,852

Does this Legislation Estimate New or Additional Revenues to the City?

☐ No☒ Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information:

General Fund

Revenue Detail	<u>FY2011-12</u>	<u>FY2012-13</u>
General Fund		5,411
Special Revenue		
Enterprise		
Total:	\$ <u>0</u>	\$ <u>5,411</u>

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)

Increases the FY2013 budget by \$5,411 in 1000-575203

This includes 8 grant agreements received from the HUD.

Does this Legislation increase appropriations in the current budget?

☐ No☒ Yes

If Yes, please complete the following budget information:

Expense Detail	<u>FY2011-12</u>	<u>FY2012-13</u>
General Fund	0	5,411
Special Revenue		
Enterprise/Other		
Total:	\$ <u>0</u>	\$ <u>5,411</u>

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

Appropriation will increase by the above. The general fund will not be impacted as the funds will be reimbursed to the City.

Does this Legislation expand the scope of current city services?

☒ No☐ Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.

Is this legislation the result of a federal or state legislative mandate?

☒ No☐ Yes

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Office of Management and Budget

OMB Approval Date

CAPITAL PROJECT

Ordinance Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Is this ordinance for the following:

- ☐ New Construction
☐ Replacement
☐ Repair

Was this project programmed in the Five-Year Capital Improvement Plan?

☐ No

☐ Yes

If yes, please identify year in which this project was funded. _____

If no, please detail the reasons why this project was not included and need for present funding request.

Does this project leverage non-city funds for design/construction?

☐ No

☐ Yes

If yes, please identify source and amount.

If no, please identify source and amount of city funds.

If ordinance is for construction or replacement of asset please provide the following information:

Total estimated costs (design through construction): _____

Estimated lifespan of project in years _____

Estimated annual operating and maintenance costs _____

(Please detail type of maintenance or operating costs needed, additional staffing, capital maintenance costs, utilities, etc.)

Are these O&M costs reflected in the current budget?

☐ No

☐ Yes

If yes, please provide source of funds. _____

If no, please identify year in which additional operating and maintenance costs will be needed. _____

Reference Numbers: (Previously approved legislation): _____

Reviewed by:

Office of Management and Budget

OMB Approval Date

