

<b>LEGISLATIVE FISCAL NOTE</b>	LEGISLATION NUMBER:	220332 Sub
--------------------------------	------------------------	------------

**LEGISLATION IN BRIEF:**

Approving the Substantial Amendments to the 2017 One Year Action Plan, the 2018 One Year Action Plan, the 2019 One Year Action Plan, the 2020 One Year Action Plan and the 2021 One Year Action Plan to reprogram Community Development Block Grant (CDBG) funds; estimating revenues and appropriating funds in the amount of \$1,542,800.00 in the Community Development Block Grant Fund

**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)**  NO Yes/No  
*See Section 00: " Notes" Below*

**Section 00: Notes:**

*Expending \$750,000 for contract with Amethyst Place*

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
2600	570001	477150	G57CDBG17	\$ 1,000.00	
2600	570001	477150	G57CDBG18	\$ 339,800.00	
2600	570001	477150	G57CDBG19	\$ 52,000.00	
2600	570001	477150	G57CDBG19	\$ 850,000.00	
2600	570001	477150	G57CDBG20	\$ 300,000.00	

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
2600	575324	619080	G57CDBG17	\$ 1,000.00	
2600	575324	619080	G57CDBG18	\$ 339,800.00	
2600	575324	619080	G57CDBG19	\$ 52,000.00	
2600	575311	619080	G57CDBG19	\$ 850,000.00	
2600	575326	619080	G57CDBG20	\$ 300,000.00	

<b>NET IMPACT ON OPERATIONAL BUDGET</b>				-	-
<i>RESERVE STATUS:</i>				<b>REVENUE SUPPORTED</b>	

**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
2600	CDBG	1,542,800						
<b>TOTAL REV</b>		1,542,800	-	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2600	CDBG	1,542,800						
<b>TOTAL EXP</b>		1,542,800	-	-	-	-	-	-

<b>NET Per-YEAR IMPACT</b>	-	-	-	-	-	-	-
<b>NET IMPACT ( SIX YEARS)</b>	-						