

<b>LEGISLATIVE FISCAL NOTE</b>	LEGISLATION NUMBER:	211054
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**LEGISLATION IN BRIEF:**  
 Amending Chapter 2, Code of Ordinances, by repealing Sections 2-1463, 2-1464, 2-1497 and 2-1499, relating to Municipal Court's court costs, records and reports, and enacting in lieu thereof four new sections of like number and subject matter, and estimating revenue in the amount of \$412,022 in various funds.

**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?** NO Yes/No

*See Section 00: " Notes" Below*

**Does this legislation estimate new Revenues?** YES Yes/No

*See Section 02 for new revenue estimates*

**Does this Legislation Increase Appropriations?** NO Yes/No

**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:**

*While there is potential for increase in revenues by repealing and enacting Sections 2-1463, 2-1464, 2-1497 and 2-1499, there are factors that impact if the amount will be realized. In addition to varying citation volume, increase in court costs could lead to an increase in the volume of fees that are waived. Amounts in Section 4 are estimates based on current case volume trends. Any changes in future revenue will be estimated in the appropriate years' budget document and monitored by OMB.*

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	00000000	412,022.00	

**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** 412,022.00 -

*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
1000	General Fund	174,317	697,268	697,268	697,268	697,268	697,268	
2475	Domestic Violence Shelt.	15,847	63,388	63,388	63,388	63,388	63,388	
2760	Inamte Security	110,929	443,716	443,716	443,716	443,716	443,716	
2761	Municipal Court Building	47,541	190,164	190,164	190,164	190,164	190,164	
2763	Speciality Court	63,388	253,552	253,552	253,552	253,552	253,552	
<b>TOTAL REV</b>		<b>412,022</b>	<b>1,648,088</b>	<b>1,648,088</b>	<b>1,648,088</b>	<b>1,648,088</b>	<b>1,648,088</b>	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
<b>TOTAL EXP</b>		-	-	-	-	-	-	-

**NET Per-YEAR IMPACT** 412,022 1,648,088 1,648,088 1,648,088 1,648,088 1,648,088 -

**NET IMPACT ( SIX YEARS)** **8,652,462.00**

REVIEWED BY Halle Musfeldt DATE 12/14/2021