

OPERATING BUDGET FISCAL NOTE

CONTACT DEPARTMENT(S):

Management Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to accept and appropriate \$1,000,000 in grant funds from the United States Environmental Protection Agency Climate Pollution Reduction Grant to lead an effort to develop and implement a regional plan for reducing greenhouse gas emissions and other harmful air pollution.

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 Amended
Special Revenue Fund			
Climate Pollution Reduction Grant			
Grant Period: 10/2023-10/2027	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	1,000,000	0	0	0	0
Total Expenditures	1,000,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$1,000,000 is available from the United States Environmental Protection Agency (EPA) Climate Pollution Reduction Grant. The Office of Sustainability has been leading and convening a regional coalition of partners. A City funding match is not required.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Department's need for continuing funding will be evaluated and may be denied.