

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/3/13

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$65,770 in grant funds from the DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES, 78744 COMMUNITY YOUTH DEVELOPMENT GRANT, and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$65,770 for the delivery of recreational services.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
78744 Community Youth Development Grant (CYD)			
Grant Period: 09/2013-08/2014	321,000	65,770	386,770
Total	321,000	65,770	386,770
FTEs	4.00	0.00	4.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	386,770	0	0	0	0
Total Expenditures	386,770	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The City proposes to utilize the CYD funds to support delivery of the organized sport program in the 78744 zip code area for the 2014 grant contract year. Funding for this grant was appropriated in FY 2012-2013.