

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: HTH Implementation Plan Adjustments (S2\_001)**

**Requesting Agency: HEALTH THROUGH HOUSING (EN\_A13200)**

Make technical adjustments to reflect the Health through Housing Implementation Plan.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
TAXES (R3100)	13,161,988	135,560,820	150,230,949
<b>Total Revenue</b>	<b>13,161,988</b>	<b>135,560,820</b>	<b>150,230,949</b>
SERVICES-OTHER CHARGES (53000)	4,876,272	105,973,081	113,580,839
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	2,368,379	37,329,746	41,121,198
<b>Total Expenditure</b>	<b>7,244,651</b>	<b>143,302,827</b>	<b>154,702,037</b>
<b>Net Impact</b>	<b>5,917,337</b>	<b>-7,742,007</b>	<b>-4,471,088</b>