



O&M Budget Fiscal Note

RELATING TO:

Contract P-3215, Host Organization for an Environmental Justice Advisor

Cost Center: PIE _____	Line Item: 645, Professional Services _____																		
Line Item Impact <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2024 Original Budget</td> <td style="width: 10%; text-align: center;">_____</td> <td style="width: 30%; text-align: right;">\$292,000</td> </tr> <tr> <td>Carryovers or Transfers</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Adjusted Budget</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$292,000</td> </tr> <tr> <td>Estimated Annual Expenditure including Request</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$292,000</td> </tr> <tr> <td>Anticipated Year End Balance</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Actual Year to Date Expenditures Through 5/31/2024</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$0</td> </tr> </table> <p style="margin-top: 20px;">For unfavorable Year End Balance, identify funding source:</p> <div style="display: flex; justify-content: flex-start; gap: 20px;"> <input type="checkbox"/> Absorbed within the Division <input type="checkbox"/> Other Division <input type="checkbox"/> Unallocated Reserve </div>		2024 Original Budget	_____	\$292,000	Carryovers or Transfers	_____	\$0	Adjusted Budget	_____	\$292,000	Estimated Annual Expenditure including Request	_____	\$292,000	Anticipated Year End Balance	_____	\$0	Actual Year to Date Expenditures Through 5/31/2024	_____	\$0
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Comments: This request is funded with grant dollars under the EPA's Environmental Justice Grant program, which was awarded in May 2024. The requested amount and its anticipated expenditure timing match the submitted and approved budget through the EPA. \$128,000 was budgeted in 2024 for contracted services under this grant, so no budget adjustment is necessary at this time.

Budget Review by:	Date
Alex Klosterman _____	6/17/2024 _____