

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Council Chambers Lighting Upgrades

Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)

Reappropriate the remaining \$458,025 of project costs to pay the vendor and FMD internal services for the completed project. The Council Chambers lighting project was authorized in 2018. Deliverables were completed during August and December council recess. Vendor has been paid \$239,628 as of December 31, 2018. The complete project totaled \$697,653.

	2019-2020	2021-2022	2023-2024
Total Revenue			
CAPITAL OUTLAY (56000)	458,025		
Total Expenditure	458,025		
Net Impact	-458,025		

N/A

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Restore Two FTEs

Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)

Restore two FTEs that were moved to Charter Review Commission in 2017-2018.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	674,702	971,765	1,030,945
Total Expenditure	674,702	971,765	1,030,945
Net Impact	-674,702	-971,765	-1,030,945

Salaries inflated at 3% per year. Lower amounts in FY20 and FY21 reflect offsetting budgets of \$189K and 55K from Charter Review Commission.