

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Asset Tagging Project (S1_001)

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Reappropriate Asset Tagging project budget approved in 2019-2020 but not completed by the end of the biennium.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	250,000		
Total Expenditure	250,000		
Net Impact	-250,000		

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Ordinance/Motion: 2021-2022 Omnibus

Title: FMD Security FTE's (S1_006)

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Convert 2021-2022 adopted budget from non-FTE budget to FTE budget for the costs of Security FTE positions for the recently purchased Downtown Public Health Clinic. This is a net zero proposal.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	269,836		
CONTRA EXPENDITURES (59900)	-269,836		
Net Impact			

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Ordinance/Motion: 2021-2022 Omnibus

Title: Part-Time Flex Adjustment (S1_010)

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

True up the flex benefit amounts for part-time FTEs.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	188,638		
Total Expenditure	188,638		
Net Impact	-188,638		
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