

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Ride2 Service

Requesting Agency: TRANSIT (EN_A46410)

Add budget to Transit's Alternative Services to support a Ride2 pilot. The adopted budget for 2019-2020 did not account for expenditures related to the expansion of the revenue backed Ride2 pilot service.

	2019-2020	2021-2022	2023-2024
GRANTS FROM LOCAL UNITS (R3370)	3,107,662		
INTERGOVERNMENTAL PAYMENTS (R3380)	1,035,888		
Total Revenue	4,143,550		
SERVICES-OTHER CHARGES (53000)	4,143,550		
Total Expenditure	4,143,550		
Net Impact			

Expense and revenue based on detailed projections from Transit Mobility Division.

One-time pilot, so no long-term budget impact.

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Ordinance/Motion: 2019 Omnibus

Title: Department of Local Services Expense

Requesting Agency: TRANSIT (EN_A46410)

Correct Transit's budget to match the expected allocated expense. There were late changes made to the budget for Department of Local Services.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	308,150	322,155	341,773
Total Expenditure	308,150	322,155	341,773
Net Impact	-308,150	-322,155	-341,773

\$ estimate based on rates from Department of Local Services. Assuming 3% YOY growth for '21+.

Supported by existing fund balance and revenue sources.

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Ordinance/Motion: 2019 Omnibus

Title: Central Rate Correction

Requesting Agency: TRANSIT (EN_A46410)

Correct the amount of the KCIT true up central rate (account 55027) loaded in the biennial budget to align the budget with the final service level agreement.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	-350,924		
Total Expenditure	-350,924		
Net Impact	350,924		