

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Teamsters 117 Supervisors Salary Range Adjustments**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Adjust salary ranges for WTD supervisors based on Teamsters 117 Collective Bargaining Agreement signed 1/1/18. Funded through sewer rate revenue.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	294,963	310,529	327,839
<b>Total Expenditure</b>	<b>294,963</b>	<b>310,529</b>	<b>327,839</b>
<b>Net Impact</b>	<b>-294,963</b>	<b>-310,529</b>	<b>-327,839</b>

Rates for 2021-2024 are estimated using the Q1 2019 Budget and Financial Planning Assumptions

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Carbon and Energy Fund Allocation**

**Requesting Agency: WASTEWATER TREATMENT (EN\_A46100)**

Add grant revenue-backed appropriation for energy efficiency efforts. This is contingent on receiving funds through power utility grants and will increase operational efficiency at the treatment plants.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
MISCELLANEOUS REVENUE (R3600)	320,000	320,000	320,000
<b>Total Revenue</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
SERVICES-OTHER CHARGES (53000)	320,000	320,000	320,000
<b>Total Expenditure</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
<b>Net Impact</b>			