

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Non-Labor Add Backs (S2_001)

Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)

Restore non-labor budgets eliminated in 2021-2022 biennial budget.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|--------------------------------|------------------|------------------|------------------|
| MISCELLANEOUS REVENUE (R3600) | 666,930 | | |
| Total Revenue | 666,930 | | |
| SERVICES-OTHER CHARGES (53000) | 1,010,500 | | |
| Total Expenditure | 1,010,500 | | |
| Net Impact | -343,570 | | |
| N/A | | | |

FISCAL NOTE

Executive Proposed Supplemental

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| Ordinance/Motion: 2021-2022 Omnibus | | | |
| Title: Position Add Back (S2_002) | | | |
| Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000) | | | |
| Restore public relations specialist position eliminated in 2021-2022 biennial budget. | | | |
| | 2021-2022 | 2023-2024 | 2025-2026 |
| MISCELLANEOUS REVENUE (R3600) | 82,700 | | |
| Total Revenue | 82,700 | | |
| WAGES AND BENEFITS (51000) | 125,303 | | |
| Total Expenditure | 125,303 | | |
| Net Impact | -42,603 | | |
| N/A | | | |

FISCAL NOTE

Executive Proposed Supplemental

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| Ordinance/Motion: 2021-2022 Omnibus | | | |
| Title: Position Add Back (S2_003) | | | |
| Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000) | | | |
| Restore central staff position eliminated in 2021-2022 biennial budget. | | | |
| | 2021-2022 | 2023-2024 | 2025-2026 |
| MISCELLANEOUS REVENUE (R3600) | 91,284 | | |
| Total Revenue | 91,284 | | |
| WAGES AND BENEFITS (51000) | 138,309 | | |
| Total Expenditure | 138,309 | | |
| Net Impact | -47,025 | | |
| N/A | | | |

FISCAL NOTE

Executive Proposed Supplemental

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| Ordinance/Motion: 2021-2022 Omnibus | | | |
| Title: Position Add Back (S2_004) | | | |
| Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000) | | | |
| Restore legislative analyst position eliminated in 2021-2022 biennial budget. | | | |
| | 2021-2022 | 2023-2024 | 2025-2026 |
| MISCELLANEOUS REVENUE (R3600) | 82,700 | | |
| Total Revenue | 82,700 | | |
| WAGES AND BENEFITS (51000) | 125,303 | | |
| Total Expenditure | 125,303 | | |
| Net Impact | -42,603 | | |
| N/A | | | |

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: General Fund Overhead Revenue (S2_005)

Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)

Add revenue for part-time flex adjustment adopted in the 1st Omnibus for Council Agencies for \$85,113, which 2/3 is paid from general fund overhead.

| | 2021-2022 | 2023-2024 | 2025-2026 |
|-------------------------------|------------------|------------------|------------------|
| MISCELLANEOUS REVENUE (R3600) | 56,685 | | |
| Total Revenue | 56,685 | | |
| Net Impact | 56,685 | | |
| N/A | | | |