

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: CFJC Operating Engineer

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Add one operating engineer staffing resources to support the Children and Family Justice Center building when fully operated in June 2019.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	148,284	208,250	219,640
Total Expenditure	148,284	208,250	219,640
Net Impact	-148,284	-208,250	-219,640

Outyears are inflated consistent with PSB BFP.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: KCIA Jet Suite X

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Add labor and supplies resources to support King County International Airport tenant Jet Suite X.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	242,588	340,555	359,182
SUPPLIES (52000)	60,000	80,000	80,000
Total Expenditure	302,588	420,555	439,182
Net Impact	-302,588	-420,555	-439,182

Outyears are inflated consistent with PSB BFP.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Homeless Shelter Staffing Support

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Add labor and non-labor resources to provide service and maintenance to Harborview Hall, and 4th & Jefferson for shelter homeless program.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	569,196	894,819	958,275
SERVICES-OTHER CHARGES (53000)	384,944	615,910	615,910
Total Expenditure	954,140	1,510,729	1,574,185
Net Impact	-954,140	-1,510,729	-1,574,185

Outyears are inflated consistent with PSB BFP.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: SeaDrunar Recycling Pick Up Services

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Provide budget to cover recycling pick up services by SeaDrunar. Cost is estimated based on \$4,236 average per month for 24 months, and \$80 per pick up for King Street Center recycling compactor per month.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	101,660	101,660	101,660
Total Expenditure	101,660	101,660	101,660
Net Impact	-101,660	-101,660	-101,660

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: CFJC - Security Services

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Add two FTEs to provide 24/7 security coverage at the new Children and Family Justice Center effective 1/1/2020.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	176,769	369,605	389,823
Total Expenditure	176,769	369,605	389,823
Net Impact	-176,769	-369,605	-389,823

Outyears are inflated consistent with PSB BFP.