

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Targeted Equity Grant Reappropriation (S1_001)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Reappropriate the unspent balance of Parks Levy Targeted Equity grants from 2020 to 2021.

	2021-2022	2023-2024	2025-2026
Total Revenue			
SERVICES-OTHER CHARGES (53000)	1,430,881		
Total Expenditure	1,430,881		
Net Impact	-1,430,881		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: DLS Cost Pool for Unincorporated King County Area Services (S1_002)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Add budget authority to cover the additional unincorporated area service partner cost pool in the Department of Local Services overhead model adopted in the 2021-2022 budget.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	18,179		
Total Expenditure	18,179		
Net Impact	-18,179		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Vehicle and Equipment Requisition Reappropriation (S1_003)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Reappropriate encumbered budget for Parks vehicle and equipment purchases that were initiated in 2020.

	2021-2022	2023-2024	2025-2026
Total Revenue			
CAPITAL OUTLAY (56000)	541,623		
Total Expenditure	541,623		
Net Impact	-541,623		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Part-Time Flex Adjustment (S1_010)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

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

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	64,964		
Total Expenditure	64,964		
Net Impact	-64,964		
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