

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Best Starts for Kids (BSK) Levy Renewal (S2_001)

Requesting Agency: BEST STARTS FOR KIDS LEVY (EN_A93700)

Update spending and revenues to reflect the BSK Implementation Plan for the levy period 2022-2027. Aligns with S2_001 in Housing and Community Development, Employment & Education Resources, and Developmental Disabilities, S2_002 in Housing and Community Development, and S2_010 in both Public Health and Environmental Health.

	2021-2022	2023-2024	2025-2026
TAXES (R3100)	133,020,561	283,034,783	307,780,088
STATE SHARED REVENUES (R3350)	-14,138		
MISCELLANEOUS REVENUE (R3600)	-700,862		
Total Revenue	132,305,561	283,034,783	307,780,088
WAGES AND BENEFITS (51000)	-648,647	5,951,802	6,338,805
SERVICES-OTHER CHARGES (53000)	22,833,360	92,315,730	103,578,231
INTRAGOVERNMENTAL SERVICES (55000)	1,674,521	6,463,446	6,884,396
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	10,481,724	174,355,983	187,096,705
SPECIAL BUDGETARY ACCOUNT (59401)	92,278,332		
Total Expenditure	126,619,290	279,086,961	303,898,137
Net Impact	5,686,271	3,947,822	3,881,951