

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: HTH Hotels/Motels O&M and Security Support (S2_001)

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Fund operating and staffing costs to include security services - maintenance staffing, supplies and contracted support for maintenance as needed. Cost estimated from September 1, 2021 – December 2022.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	1,810,752		
Total Revenue	1,810,752		
SERVICES-OTHER CHARGES (53000)	1,810,752		
Total Expenditure	1,810,752		
Net Impact			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: KCCH Enhance Security Services (S2_002)

Requesting Agency: FACILITIES MANAGEMENT DIVISION (EN_A60100)

Add security staffing to support KCCH security services, which includes six security officers and one sergeant. The proposal includes budget for the installation of security locks for restrooms in the King County Courthouse and one Supervisor II FTE position.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	1,087,058		
Total Revenue	1,087,058		
WAGES AND BENEFITS (51000)	1,052,058		
SUPPLIES (52000)	35,000		
Total Expenditure	1,087,058		
Net Impact			
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