

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Staffing Support for Legislated Senior Exemption Program Eligibility Expansion

Requesting Agency: ASSESSMENTS (EN_A67000)

Add administrative support staff beginning 10/1/2019 to plan for, train and develop systems to absorb the increase in Senior Exemption applications generated by the legislated increase in the program's income limit from \$40,000 to \$58,423.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	235,700	344,382	
Total Expenditure	235,700	344,382	
Net Impact	-235,700	-344,382	

The Salary and Benefits Calculator was used for FY19 and FY20. For FY21 and FY22 a 2.5% increase in cost was used per PSB guidance.

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Ordinance/Motion: 2019 Omnibus

Title: Central Rate Correction

Requesting Agency: ASSESSMENTS (EN_A67000)

Correct the KCIT central rate for software license/maintenance charges missed in error in the 2019-2020 adopted biennial budget. These charges are related to the Mainframe Rehost.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	38,398		
Total Expenditure	38,398		
Net Impact	-38,398		