

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Collective Bargaining Agreement Wage Implementation

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Fund labor costs associated with the collective bargaining agreement, which included increased wages that were not included in the 2018 budget.

	2017-2018	2019-2020	2021-2022
Total Revenue			
WAGES AND BENEFITS (51000)	263,328	553,542	585,671
Total Expenditure	263,328	553,542	585,671
Net Impact	-263,328	-553,542	-585,671

1. Inflated based on Q1 2018 Budget & Financial Planning Assumptions.