

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus			
Title: Alaska Way Viaduct Service Mitigation			
Requesting Agency: MARINE DIVISION (EN_A46250)			
Support expenditures related to the impacts of the Alaskan Way Viaduct demolition.			
	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	86,016		
SUPPLIES (52000)	39,875		
SERVICES-OTHER CHARGES (53000)	324,834		
INTRAGOVERNMENTAL SERVICES (55000)	213,095		
APPLIED OVERHEAD (82000)	48,226		
Total Expenditure	712,046		
Net Impact	-712,046		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Pier 50 Marine Information Agents

Requesting Agency: MARINE DIVISION (EN_A46250)

Increase hours for existing FTEs to staff the new Pier 50 facility during all business hours and add FTEs to provide specific new duties on behalf of Kitsap County's Fast Ferry Service as part of a new Facility Use agreement.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	375,616		
Total Revenue	375,616		
WAGES AND BENEFITS (51000)	481,562		
Total Expenditure	481,562		
Net Impact	-105,946		