

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	220222						
LEGISLATION IN BRIEF:								
To authorize the City Manager to execute the Collective Bargaining Agreement (CBA) with Local 3808, IAFF for the term of April 20, 2021 – April 30, 2025								
What is the purpose of this legislation?	OPERATIONAL							
<i>For the purpose of authorizing expenditures new or planned to conduct municipal services</i>								
Does this legislation spend money? <i>See Sections 01, 02 and 03 for sources of funding</i>	<input type="button" value="YES"/>	Yes/No						
Does this legislation estimate new Revenues? ####	<input type="button" value="NO"/>	Yes/No						
Does this Legislation Increase Appropriations? <i>See Section 03 for increases in appropriations</i>	<input type="button" value="YES"/>	Yes/No						
Are costs associated with this legislation ongoing (Yes)? Or one-time (No) <i>See Section 04 for five years of ongoing costs (Operational and Maintenance)</i>	<input type="button" value="YES"/>	Yes/No						
Section 00: Notes:								
Five years of operational costs for ongoing programs should be included in Section 04 below.								
FINANCIAL IMPACT OF LEGISLATION								
Section 01: If applicable, where are funds appropriated in the current budget?								
FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST			
2585	232000	603600		200,000.00	200,000.00			
Section 02: If applicable, where will new revenues be estimated?			FY 21-22 BUD	FY 22-23 EST				
FUND	DEPTID	ACCOUNT	PROJECT					
Section 03: If applicable, where will appropriations be increased?			FY 21-22 BUD	FY 22-23 EST				
FUND	DEPTID	ACCOUNT	PROJECT					
1000	Various	Various		2,125,000	1,800,000.00			
NET IMPACT ON OPERATIONAL BUDGET				(2,125,000.00)	(1,800,000.00)			
<i>RESERVE STATUS:</i>				DRAW ON RESERVES				
SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)								
FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
		-	-	-	-	-	-	-
TOTAL REV		-	-	-	-	-	-	-
FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
1000	General Fund	2,200,000	1,800,000	1,900,000	13,000			
2585	American Recovery Plan	200,000	200,000					
TOTAL EXP		2,400,000	2,000,000	1,900,000	13,000	-	-	-
NET Per-YEAR IMPACT		(2,400,000)	(2,000,000)	(1,900,000)	(13,000)	-	-	-
NET IMPACT (SIX YEARS)		(6,313,000.00)						

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REVIEWED BY: Joe Pehlman DATE: 3/8/2022