

PREPARED BY: Suzanne Houlden
 DATE PREPARED: January 26, 2023
 PHONE: 402-471-0057

LB 21

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2023-24		FY 2024-25	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS			See Below	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 21 proposes to expand the Omaha City Council from seven members to nine. While no direct fiscal impact is expected to the State, the City of Omaha provides an estimate of the cost to the local government as shown below. The Fiscal Office has no basis to disagree with this estimate of local impact.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 21	AM:	AGENCY/POLT. SUB: City of Omaha	
REVIEWED BY: Jacob Leaver	DATE: 1/17/2023	PHONE: (402) 471-4173	
COMMENTS: The City of Omaha's estimated fiscal impact to the city as a result of LB 21 appears to be reasonable.			

Please complete ALL (5) blanks in the first three lines.

2023

LB⁽¹⁾ 21

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ City of Omaha

Prepared by: ⁽³⁾ Jeff Roh Date Prepared: ⁽⁴⁾ 1-13-23 Phone: ⁽⁵⁾ 402-444-5451

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2023-24</u>		<u>FY 2024-25</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	\$372,116	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

Expenditures for expanding the Omaha City Council from seven members to nine would include:

Personnel

Salary and benefits for two additional Councilmembers and two additional support staff. The resulting salaries and benefits costs for 2025 total \$240,409. Costs for 2025 represent only the period from June through December because the Council would not expand until June 2025. The annualized cost estimate is \$412,129.

Non-Personnel

Operating costs include all non-personnel costs and are estimated at \$131,707 for 2025; this includes \$32,500 in one-time expenses. The annualized operating costs are estimated to be \$170,070.

Total expenditures are estimated to be \$372,116 for 2025 and \$582,199 annually.

Additional space would also be needed of an estimate of 864 square feet for office space.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2023-24 EXPENDITURES</u>	<u>2024-25 EXPENDITURES</u>
	<u>23-24</u>	<u>24-25</u>		
Councilmember	_____	2	_____	\$53,127
Council Staff Assistant	_____	1	_____	52,841
Secretary to the City Council	_____	1	_____	46,228
Benefits.....	_____	_____	_____	88,213
Operating.....	_____	_____	_____	131,707
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	\$372,116