

PREPARED BY: Suzanne Houlden  
 DATE PREPARED: December 14, 2023  
 PHONE: 402-471-0057

**LB 21**

Revision: 01

Updated for 2024

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2024-25</b>		<b>FY 2025-26</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

The City of Omaha estimates \$554,253 in local expenditures for FY2024-25 (including \$460,331 for FY2025-26). The Fiscal Office has no basis to disagree with these estimates, but notes that the projected expenses would be local to Omaha. The salary and benefits portion of these amounts are \$346,348 and \$419,942 respectively. There would be no impact to state general funds.

<b>ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</b>			
LB: 21	AM:	AGENCY/POLT. SUB: City of Omaha	
REVIEWED BY: Jacob Leaver	DATE: 12/15/2023	PHONE: (402) 471-4173	
COMMENTS: Concur with the City of Omaha's estimated fiscal impact to the city as a result of LB 21.			

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

**2024**

**LB<sup>(1)</sup> 21 (UPDATED)**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> City of Omaha

Prepared by: <sup>(3)</sup> Jeff Roh Date Prepared: <sup>(4)</sup> 12-14-23 Phone: <sup>(5)</sup> 402-444-5451

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2024-25</u>		<u>FY 2025-26</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$554,253	0	\$460,331	0
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>				

**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 would total \$346,348 in the first year and \$419,942 the second year with the full-year effect of the Councilmembers beginning service in June 2025.

Non-Personnel

Incremental increases in operating costs include all non-personnel costs and are estimated at \$182,500 in the first year and \$40,389 in the second year. The first year includes \$182,500 in one-time costs for remodeling, furniture and equipment.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2024-25</u>	<u>2025-26</u>
	<u>24-25</u>	<u>25-26</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Councilmember	2	2	\$51,580	\$91,074
Council Staff Assistant	1	1	90,584	93,302
Secretary to the City Council	1	1	79,248	81,625
Benefits.....			124,936	153,941
Operating.....			207,905	40,389
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
<b>TOTAL.....</b>				