

City of Beverly Hills

Consent Agenda Fiscal Impact Report

December 20, 2016

Consent Agenda Item Number	Expenditures	Revenues	Stated Fiscal Impact
D1			No fiscal impact
D2			No fiscal impact
D3			No fiscal impact
D4			No fiscal impact
D5			No fiscal impact
D6			No fiscal impact
D7		\$ 3,500	Potential revenue from fees for commercial instruction in City parks.
D8			No fiscal impact
D9			No fiscal impact. Costs reimbursed by Taskforce for Regional Autotheft Prevention program.
D10			Minimal fiscal impact
D11	\$ 257,903	\$ 25,000	Net additional annual cost of creating Assistant Chief of Police and Police Captain positions. Partial offset from Metro Project estimated to be \$25,000 annually during life of the project.
D12			No immediate fiscal impact. Once funds are moved into the Section 115 Trust the annual fees would be 0.35% of assets given funding currently available.
D13	\$ 42,000		Though funding was not specifically budgeted for this item, funds are available in the current budget to cover this cost.
D14		\$ 126,000	Estimated amount of additional revenues generated by renting a property on N. Robertson to the City of West Hollywood.
D15			No fiscal impact
D16	\$ 100,000		Budgeted expenditure item. Initial implementation cost of \$100,000; annual licensing cost of \$50,000.
D17	\$ 1,172,000		Budgeted expenditures.
D18	\$ 6,753		Budgeted expenditures.
D19	\$ 515,000		Expenditures from the Seized and Forfeited Property Fund.
D20	\$ 40,500		Vehicle to be paid for from existing budget funds.
Total	\$ 2,134,156	\$ 154,500	