

City of Beverly Hills Consent Agenda Fiscal Impact Report

July 21, 2015

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			Includes waiving of fees for planning review after a disaster.
D7	\$241,000		In addition to this first year cost, an estimated \$161,000 in subsequent years will also be required. Additional staffing of 0.13 full-time equivalent (FTE) positions can be accommodated in the existing budget; on-going staffing of .80 FTE would be addressed in future budgets and partially offset by fees.
D8	\$201,000	\$201,000	Expenditures will be offset by fees.
D9			No fiscal impact
D10			No fiscal impact
D11	\$155,917		Budgeted expenditure
D12	\$75,000		Budgeted expenditure
D13	\$75,000		Budgeted expenditure
D14	\$167,622	\$167,622	All costs covered by project applicant.
D15	\$69,500		Budgeted expenditure
D16	\$105,000	\$105,000	Grant reimbursed expenditure
D17	\$113,359	\$113,359	Grant reimbursed expenditure
D18	\$700,000	\$700,000	Amount is covered one-half by fees and the other half by direct reimbursement by developer. Amendment is for two years for a total increase of \$1,400,000.
D19	\$111,829		Budgeted expenditure
D20	\$41,590,164		Budgeted expenditures for annual blanket purchase orders for good and services.
Total	\$43,605,391	\$1,286,981	

Note: This agenda includes annual blanket purchase orders and agreements for the new fiscal year (item D20).