

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Salaries Adjustment			
Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)			
Adjust amount budgeted for salaries to reflect actual salaries.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	636,258		
Total Expenditure	636,258		
Net Impact	-636,258		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: TLT to FTE Conversion			
Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)			
Convert unfunded 1.0 TLT to funded 1.0 FTE for the Housing Position.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	240,058		
Total Expenditure	240,058		
Net Impact	-240,058		

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Reappropriation			
Requesting Agency: COUNCIL ADMINISTRATION (EN_A02000)			
Reappropriate unspent budget for Council Chambers carpet install, FMD workorders, and Foster Government Relations.			
	2017-2018	2019-2020	2021-2022
SERVICES-OTHER CHARGES (53000)	181,196		
Total Expenditure	181,196		
Net Impact	-181,196		