

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion:** 2017 Omnibus  
**Title:** Fund Appropriated CIP FTEs  
**Requesting Agency:** ROADS (EN\_A73000)

Align funding for FTEs appropriated in Road's operating fund added in the council phase of the 2017-2018 Adopted Budget. The full appropriation will remain in the capital fund to support project costs not associated with staffing. All employee costs are budgeted and expended in the operating fund, with the exception of those loaned out for grant and other miscellaneous funding.

	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	5,577,658		
<b>Total Expenditure</b>	<b>5,577,658</b>		
<b>Net Impact</b>	<b>-5,577,658</b>		

1. All capital staff costs for projects funded using Roads revenue are budgeted in and expended from the operating fund.