

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Reappropriation for New Equipment

Requesting Agency: ROADS (EN_A73000)

Reappropriate budget for road maintenance equipment ordered but not received before the end of 2018.

	2019-2020	2021-2022	2023-2024
Total Revenue			
CAPITAL OUTLAY (56000)	545,000		
Total Expenditure	545,000		
Net Impact	-545,000		

Reappropriation

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: DLS Director's Office Allocation

Requesting Agency: ROADS (EN_A73000)

Adjust the Department of Local Services' overhead rate to reflect changes in the 2019-2020 Adopted Budget.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	145,417	145,417	145,417
Total Expenditure	145,417	145,417	145,417
Net Impact	-145,417	-145,417	-145,417

Out-year costs are assumed at the status-quo level and have not been increased. The future rate will be determined through the DLS overhead allocation model in future budget cycles.