

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Reappropriate Equipment Replacement Costs**

**Requesting Agency: FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

Reappropriate unspent budget for vehicles and equipment purchases typically taking 90 - 180 days to receive.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
CAPITAL OUTLAY (56000)	6,718,080		
<b>Total Expenditure</b>	<b>6,718,080</b>		
<b>Net Impact</b>	<b>-6,718,080</b>		

From unspent appropriation in 2017-2018.

**FISCAL NOTE**  
**Executive Proposed Supplemental**

**Ordinance/Motion: 2019 Omnibus**

**Title: Correct Vacancy Factor Error**

**Requesting Agency: FLEET MANAGEMENT EQUIPMENT (EN\_A75000)**

Adjust the vacancy factor to restore budget for positions that will not be vacant in 2019-2020.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	682,000		
<b>Total Expenditure</b>	<b>682,000</b>		
<b>Net Impact</b>	<b>-682,000</b>		
None			