

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Add an Engineer II in Utility Inspection**

**Requesting Agency: ROADS (EN\_A73000)**

Add an Engineer II FTE and related equipment in Roads Utility Inspection Unit to address increasing inspection workload. This position is 100% revenue backed through inspection fees charged to utilities and contractors doing work in the Roads right of way.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
CHARGE FOR SERVICES (R3400)	169,227	292,000	308,000
<b>Total Revenue</b>	<b>169,227</b>	<b>292,000</b>	<b>308,000</b>
WAGES AND BENEFITS (51000)	140,727	292,000	308,000
CAPITAL OUTLAY (56000)	28,500		
<b>Total Expenditure</b>	<b>169,227</b>	<b>292,000</b>	<b>308,000</b>
<b>Net Impact</b>			

\*The FTE increase is assumed for 1/1/2020.

\*\*This position is assumed to be full cost recovery through the collection of fees.

\*\*Out-year costs were estimated using the blended labor growth rate from the Q1 2019 Budget and Financial Planning Assumptions provided by PSB.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: February 2019 Storm Costs**

**Requesting Agency: ROADS (EN\_A73000)**

Fund unbudgeted costs for the February 2019 snow storm response from undesignated fund balance. The total cost of storm response is estimated at \$4.7 million; \$3 million of which was in the existing 2019-2020 biennial operating budget in the annual storm response and fleet and equipment allocations.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
CONTRA EXPENDITURES (59900)	1,700,000		
<b>Total Expenditure</b>	<b>1,700,000</b>		
<b>Net Impact</b>	<b>-1,700,000</b>		