



## O&M Budget Fiscal Note

### RELATING TO:

Approval to Create One Senior Project Manager and One Senior Project Manager (Non-PE) Position

<b>Cost Center:</b> Planning, Research and Sustainability	<b>Line Item:</b> 511
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<b>Line Item Impact</b>			
2017 Original Budget		\$1,823,989	
Carryovers or Transfers		\$0	
Adjusted Budget		\$1,823,989	
Estimated Annual Expenditure including Request		\$1,919,854	
Anticipated Year End Balance		(\$95,865)	
Actual Year to Date Expenditures Through		N/A	

  

For unfavorable Year End Balance, identify funding source:

☒ Absorbed within the Division  
☐ Other Division  
☐ Unallocated Reserve

  

Anticipated Expenditure Timing	Requested Expenditures	Anticipated Savings/Revenues	Net Fiscal Impact
Current Year (2017)	\$0	\$0	\$0
Subsequent	\$95,865	\$0	\$95,865
Total Cost	\$95,865	\$0	\$95,865

**Comments:** The subsequent requested expenditures above represent the estimated annual salary for a Senior Project Manager. The actual O&M expenditures will be contingent on the hiring salary and the level of charges to capital.

Budget Review by:

Christine Durkin

Date

11/8/2016