



O&M Budget Fiscal Note

RELATING TO:

Approval of Job Content Value and Job Title

Cost Center: Planning, Research and Sustainability	Line Item: 511																		
Line Item Impact <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2017 Original Budget</td> <td style="width: 10%; text-align: center;">_____</td> <td style="width: 30%; text-align: right;">\$1,912,344</td> </tr> <tr> <td>Carryovers or Transfers</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Adjusted Budget</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$1,912,344</td> </tr> <tr> <td>Estimated Annual Expenditure including Request</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$1,912,344</td> </tr> <tr> <td>Anticipated Year End Balance</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Actual Year to Date Expenditures Through 3/16</td> <td style="text-align: center;">_____</td> <td style="text-align: right;">\$244,114</td> </tr> </table> <p style="margin-top: 20px;">For unfavorable Year End Balance, identify funding source:</p> <div style="margin-left: 40px;"> <input type="checkbox"/> Absorbed within the Division <input type="checkbox"/> Other Division <input type="checkbox"/> Unallocated Reserve </div>		2017 Original Budget	_____	\$1,912,344	Carryovers or Transfers	_____	\$0	Adjusted Budget	_____	\$1,912,344	Estimated Annual Expenditure including Request	_____	\$1,912,344	Anticipated Year End Balance	_____	\$0	Actual Year to Date Expenditures Through 3/16	_____	\$244,114
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<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 40%; text-align: left;">Anticipated Expenditure Timing</th> <th style="width: 15%; text-align: center;">Requested Expenditures</th> <th style="width: 25%; text-align: center;">Anticipated Savings/Revenues</th> <th style="width: 20%; text-align: center;">Net Fiscal Impact</th> </tr> <tr> <td>Current Year (2017)</td> <td style="text-align: center;">*</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">*</td> </tr> <tr> <td>Subsequent</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Total Cost</td> <td style="text-align: center;">*</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">*</td> </tr> </table>			Anticipated Expenditure Timing	Requested Expenditures	Anticipated Savings/Revenues	Net Fiscal Impact	Current Year (2017)	*	\$0	*	Subsequent	\$0	\$0	\$0	Total Cost	*	\$0	*	
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Total Cost	*	\$0	*																

Comments: This is a new and vacant position. The Requested Expenditures above are contingent on the hiring salary and the actual charges to capital.

Budget Review by:

Christine Durkin

Date

3/16/2017