

2017/2018 FISCAL NOTE

Ordinance/Motion: 2018-XXXX
Title: Proposed Subarea Planning Program Restructure
Affected Agency
and/or Agencies: Department of Local Services (DLS)
Note Prepared By: Warren Cheney, DPER, 477-0383
Date Prepared: 2/5/2018
Note Reviewed By:
Date Reviewed:

Description of request:

This fiscal note applies to Proposed Ordinance 2018-0xxx relating to the restructure of the subarea planning program to become part of the proposed Department of Local Services

Revenue to:

Agency	Fund Code	Revenue Source	2017/2018	2019/2020	2021/2022
DLS		General Fund	0	560,000	576,000
TOTAL			0	560,000	576,000

Expenditures from:

Agency	Fund Code	Department	2017/2018	2019/2020	2021/2022
DLS		General Fund	0	560,000	576,000
TOTAL			0	560,000	576,000

Expenditures by Categories

	2017/2018	2019/2020	2021/2022
Salaries		420,000	432,000
Benefits		140,000	144,000
County Overhead			
TOTAL	0	560,000	576,000

Does this legislation require a budget supplemental?

No

Notes and Assumptions: the proposed restructure adds a senior and a junior planner to the proposed Department of Local Services in the next biennium.