

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: South Park Bridge Operations			
Requesting Agency: ROADS (EN_A73000)			
Recognize continuing operating costs for the South Park Bridge in the absence of anticipated annexation by the City of Seattle.			
	2017-2018	2019-2020	2021-2022
CONTRIBUTIONS OTHER (54000)	1,030,000		
Total Expenditure	1,030,000		
Net Impact	-1,030,000		
<p>1. Assumes 3% increase in operating cost for 2018.</p> <p>2. Assumes annexation of South Park Bridge in 2019.</p>			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus
 Title: Road Rangers
 Requesting Agency: ROADS (EN_A73000)

Create a term limited crew supervised by a crew chief to address emerging "quick fix" road repairs

	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	1,150,000		
SUPPLIES (52000)	400,000		
INTRAGOVERNMENTAL SERVICES (55000)	-2,000,000		
CAPITAL OUTLAY (56000)	750,000		
Total Expenditure	300,000		
Net Impact	-300,000		

1. Assumes onetime reduction to King County Sherriff's Office transfer.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus Title: Maintenance Equipement Requesting Agency: ROADS (EN_A73000)			
Carry forward 2015-2016 operating budget for equipment ordered in 2016 but not invoiced until 2017.			
	2017-2018	2019-2020	2021-2022
CAPITAL OUTLAY (56000)	455,000		
Total Expenditure	455,000		
Net Impact	-455,000		
1. New equipment, not previously included in vehicle inventory. 2. Delivery of vehicles occurred in 2017.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Labor Settlement			
Requesting Agency: ROADS (EN_A73000)			
Provides funding for retroactive pay and ongoing costs associated with bargaining unit 302 settlement costs			
	2017-2018	2019-2020	2021-2022
CONTINGENCIES (59800)	542,892	557,562	557,562
Total Expenditure	542,892	557,562	557,562
Net Impact	-542,892	-557,562	-557,562
<p>1. Includes 2.25% increase for 2017 and 1.75% for 2018, and per 302 collective bargaining agreement.</p> <p>2. Adjusted for GWI rate increase in the adopted budget.</p>			