

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Reduction of Roads Transfer**

**Requesting Agency: WATER AND LAND RESOURCES SWM (EN\_A84500)**

This change reduces the transfer from Surface Water Management (SWM) to Road Services Division (RSD) for regional drainage within the right of way consistent with the SWM funding available in fund balance. Cost savings and improved revenue forecasts will allow RSD to fund the remainder of the drainage work included in the 2015/2016 Adopted Budget. This change preserves additional drainage work contained in the adopted budget by utilizing available resources from SWM and RSD.

|   | FY15            | FY16            | FY17 | FY18 |
|---|-----------------|-----------------|------|------|
| <b>REVENUES</b>                         |                 |                 |      |      |
|   |                 |                 |      |      |
| <b>EXPENDITURES</b>                     |                 |                 |      |      |
|   |                 |                 |      |      |
| INTRAGOVERNMENTAL CONTRIBUTIONS (58000) | -500,000        | -500,000        |      |      |
| <b>Total Expenditure</b>                | <b>-500,000</b> | <b>-500,000</b> |      |      |
|   |                 |                 |      |      |
| <b>Net Impact</b>                       | <b>500,000</b>  | <b>500,000</b>  |      |      |

**Notes**