

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Regional Trail Staff Support

Requesting Agency: PARKS (EN_A64000)

This request adds three FTEs to help implement the regional trails program including one special projects manager III to lead the regional trails team, one project/program manager III to serve as a community liaison, and one communications specialist to support the regional trails program.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
WAGES AND BENEFITS (51000)	165,832	352,248	363,537	375,549
SALARIES/WAGES (51100)	133,630	273,274	282,019	291,325
PERSONNEL BENEFITS (51300)	32,202	78,974	81,518	84,224
Total Expenditure	165,832	352,248	363,537	375,549
Net Impact	-165,832	-352,248	-363,537	-375,549

Notes

Out-year cost assumptions based on the most recently published labor cost growth assumptions from PSB, with a growth rate of approximately 3.5% per year.