

SUBJECT: AN ORDINANCE OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY RE-APPROPRIATING \$171,291 FROM THE PLANNING DEPARTMENT FISCAL YEAR 2019 OPERATING BUDGET, FUND 100, TO FUND 480; AND A RESOLUTION APPROVING THE SCOPE OF WORK AND BUDGET FOR PROJECT NO. 20280 TRANSPORTATION PLANNING - OPERATING TRANSFER - UPDATE OF LRTP & OSHP.

AGENDA OF: May 21, 2019

Assembly Action:

OR 19-073 & RS 19-056: public hearing held &
Adopted w/o objection @ 6/4/19 RM

MANAGER RECOMMENDATION: INTRODUCE AND SET FOR PUBLIC HEARING.

APPROVED BY JOHN MOOSEY, BOROUGH MANAGER: _____

Route To:	Department/Individual	Initials	Remarks
	Originator M. Whisenhunt	mw	
	Planning and Land Use Director E. Probasco	EP	
	Finance Director	J	
	Borough Attorney	JS	
	Borough Clerk	gmk	5/13/19

ATTACHMENT(S): Fiscal Note: YES X NO _____
Ordinance Serial No. 19-073 (2 pp)
Resolution Serial No. 19-056 (2 pp)

SUMMARY STATEMENT: The Planning Department's fiscal year 2019 budget contained funding that due to staff shortages was not fully expended. The Planning Department has identified a project that needs to be completed and is lacking funding. Completion of this project will not occur prior to June 30, 2019. As a result, it is necessary to re-appropriate these funds into a non-lapsing capital project fund.

Due to the Borough's continued population growth, the need for additional traffic modeling and update of the Official Streets and

Highway Plan (OSHP) is necessary. The OSHP will assist with updated road classifications, assisting in maintaining appropriate road access and connections, and assist with the long-term viability of the Borough's transportation system.

RECOMMENDATION OF ADMINISTRATION: Respectfully requests adoption of the legislation re-appropriating \$171,291 from the Planning Department fiscal year 2019 operating budget, Fund 100, to Fund 480; and approving the scope of work and budget for the Transportation Planning - Operating Transfer - Update of LRTP & OSHP.

MATANUSKA-SUSITNA BOROUGH
FISCAL NOTE

Agenda Date: May 21, 2019

SUBJECT: RE-APPROPRIATING \$171,291 FROM THE PLANNING DEPARTMENT FISCAL YEAR 2019 OPERATING BUDGET, FUND 100, TO FUND 480; AND A RESOLUTION APPROVING THE SCOPE OF WORK AND BUDGET FOR PROJECT NO. 20280 TRANSPORTATION PLANNING - OPERATING TRANSFER - UPDATE OF LRTP & OSHP.

ORIGINATOR: MARK WHISENHUNT

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <input checked="" type="radio"/> YES <input type="radio"/> NO
AMOUNT REQUESTED <u>\$171,291</u>	FUNDING SOURCE <u>Planning Dept Oper Budget</u>
FROM ACCOUNT # <u>100.130.130/133 4xx.xxx</u>	PROJECT #
TO ACCOUNT: <u>480.000.000.2xx.xxx</u>	PROJECT # <u>20280</u>
VERIFIED BY: <u>Barbara Sauniga</u>	CERTIFIED BY:
DATE: <u>5/10/19</u>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous		<u>171.2</u>				
TOTAL OPERATING		<u>171.2</u>				

CAPITAL						
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund		<u>171.2</u>				
State/Federal Funds						
Other						
TOTAL		<u>171.2</u>				

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY: _____ PHONE: _____
 DEPARTMENT: Chesapeake Council DATE: _____
 APPROVED BY: _____ DATE: 5/10/19