

## FISCAL IMPACT STATEMENT

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

**1. DESCRIPTION:** Employment Contract for a Sustainability Project Manager, Braden Kay

**COSTS:**

**2.** Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime?  
 Yes  No (if Yes, include all personnel costs below).

**3.** Is the action funded in the current year budget and/or through reallocation of existing Department resources:  
 Yes  No      If No, how will this item be funded? \_\_\_\_\_

Did this item require BRC action?  Yes  No      If Yes, BRC Date: \_\_\_\_\_ BRC Item #: \_\_\_\_\_

**4.** This item will be charged to Fund/Dept/Program/Project: Solid Waste Fund SWM0001\_c, (old Fund 426, Pgm 361).

5.	(a) <b>Current Year Estimate</b>	(b) <b>Next Year Annualized</b>	(c) <b>Annual Continuing Costs Thereafter</b>
Personnel	\$ 47,662.00	\$ 95,320.00	\$ 47,662.00
Operating	\$ 1,500.00	\$ 500.00	250.00
Capital			
<b>Total</b>	<u>\$ 49,162</u>	<u>\$ 95,820.00</u>	<u>\$ 95,820.00</u>

**6.** If costs do not continue indefinitely, explain nature and expiration date of costs: 2 year Contract position with no commitment beyond that term (ends April 2016)

**7. OTHER COSTS**

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are *not* reflected above:  Yes  No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: \$ \_\_\_\_\_ Payment due date \_\_\_\_\_

(c) What is the nature of these costs: \_\_\_\_\_

**REVENUE:**

**8.** What is the estimated increase in “valuation” added to the tax rolls? \$ \_\_\_\_\_. Tax roll increase is:  
 real property,  tangible personal property,  other (identify \_\_\_\_\_).

**9.** What is source of the revenue and the estimated annual recurring revenue? Source: Recycling fees \$ 45,100.80

**10.** If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized? Source N/A Fiscal year \_\_\_\_\_ \$ \_\_\_\_\_ non-recurring revenue

**11.** What is the Payback period? n/a years

**12. JUSTIFICATION:** Document justification for request. Include anticipated economies or efficiencies to be realized by the City, including reductions in personnel or actual cost (cash flow) reductions to be realized in your budget. The position will support the Green Works Community Action Plan by expanding the Solid Waste Division's commercial recycling collection, which will lead to cost reductions and revenue, and assist in developing more comprehensive community agriculture and tree planting efforts.

**13. APPROVED:** Michael W. Carroll, SW Division Manager (Submitting Director or authorized Division Mgr Only)