

## 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:** Requesting City Council approval of a new employment contract for Construction Inspector II Electrical contract position. This position is located in Permitting Services.

**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? \_\_\_\_\_ PLEASE NOTE: If the action is funded by a grant received by the City please include the fiscal year of the funding award, grantor name, granting agency or office name (if any), grant name and when the grant agreement was approved by City Council.

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: Building Code Enforcement Fund 1110\_F/EDV/PER0006\_C.

| 5.           | (a)<br><u>Current<br/>Year Estimate</u> | (b)<br><u>Next Year<br/>Annualized</u> | (c)<br><u>Annual Continuing<br/>Costs Thereafter</u> |
|--------------|---|--|--|
| Personnel    | \$76,180.00                             | \$                                     | \$   |
| Operating    | 28,054.00                               |  |  |
| Capital      |   | _____                                  | _____  |
| <b>Total</b> | <u>\$104,234.00</u>                     | <u>_____</u>                           | <u>_____</u>   |

6. If costs do not continue indefinitely, explain nature and expiration date of costs: One year contract expires January 13, 2015. Amount above includes salary at \$22.60/hour and benefits as well as training, fleet and other related expenses.

**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: \_\_\_\_\_ \$ \_\_\_\_\_

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

11. What is the Payback period? \_\_\_\_\_ 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. Due to the increase in construction activity, Permitting Services is requesting a Construction Inspector II - Electrical position. With improvement in the economy, construction activity has increased. The request for additional staff is to meet the demands of the increased activity. Construction activity can be cyclical depending upon the economic climate. Because of the cyclical nature of construction, Permitting is requesting the requested position be a contract position

**13. APPROVED:** Timothy Johnson (Submitting Director or authorized Division Mgr **Only**)