

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: The software and equipment associated with this procurement will replace the Code Enforcement and Permitting software platforms with a new fully integrated platform (Economic Development Info System---EDIS)

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: Economic Development, Building Permit Fund (1110_F).

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$	\$	\$
Operating			
Capital	<u>3,290,426.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
Total	<u>3,290,426.00</u>	<u>300,000.00</u>	<u>300,000.00</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: _____

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 NA

(c) What is the nature of these costs: _____.

REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ NA. 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. The current code enforcement software platform is a 20-year old Oracle based system designed and maintained in-house since its inception in 1994. The permitting software platform is a 15-year old system and the service contract and support expired more than four years ago. Neither software is supported for upgrades, and both were designed before many "modern" conveniences were household or business standards (internet, email, wireless communications, smart-phones, etc.). Purchase and implementation of a new platform will leverage these and future technologies, and will integrate the planning, permitting, and code enforcement processes on a single platform that will provide for more efficient sharing of information and management.

13. APPROVED: Mike Rhodes (Submitting Director or authorized Division Mgr **Only**)