

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 USDA Florida Forest Service has award the City of Orlando an Urban and Community Forestry (U&CF) grant to fund our second season of the Energy Saving Trees program. This innovative online tool allows residents to order trees and have them shipped to their homes, free of charge. The website also tracks the energy savings, stormwater mitigation, air pollutants cleaned and carbon sequestered by trees sent through the program.

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? This will be partially funded through the U&CF grant from the USDA Florida Forest Service, FY 2016. This item is on the July 25th, 2016 City Council agenda 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: USDA Florida Forest Service Grant FY16 (CA00001 G).

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$	\$	\$
Operating	54,000.00		
Capital	0	_____	_____
Total	<u>54,000.00</u>	<u>_____</u>	<u>_____</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: *Contract cost for the fall program is \$54,000. \$20,000 of this will be paid by matching funds through the USDA grant, \$34,000 will be paid through City funds. This is a one time expenditure, no ongoing 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: \$ NA Payment due date NA

(c) What is the nature of these costs: NA

REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ 0. Tax roll increase is:
☐ real property, ☐ tangible personal property, ☐ other (identify NA).

9. What is source of the revenue and the estimated annual recurring revenue? Source: NA \$ 0

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized?
Source NA Fiscal year NA \$ 0 non-recurring revenue

11. What is the Payback period? NA 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. This program offers residents an opportunity to plant trees on their private property at no cost.

13. APPROVED: Kevin Edmonds (Submitting Director or authorized Division Mgr **Only**)