

FISCAL IMPACT ANALYSIS

TITLE: Approving and authorizing the acceptance of a grant agreement with the State of New Mexico and making an appropriation to the Parks and Recreation Department

R- _____ O- _____
 FUND: 265
 DEPT: Parks and Recreation Department

- [] No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations
- [X] (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

			CURRENT YEAR FY10	NEXT YEAR FY11
	FY10	FY11		
Base Wage			\$ 62,912	\$ -
Fringe Benefits at Base Salary/Wages	42.28%	44.45%	\$ 26,599	\$ 27,964
Subtotal Personnel			\$ 89,511	\$ 90,876
Operating Expenses			\$ 49,923	48,690
Property			\$ -	
Subtotal			\$ 139,434	\$ 139,566
Indirect Costs	Per. 6.27%		\$ 3,945	\$ 3,945
Total			\$ 143,379	\$ 143,511

- [] Estimated revenues not affected
- [] Estimated revenue impact

* These estimates do not include any adjustment for inflation.

* Range if not easily quantifiable.

Number of Positions est. 9 (partial funding) est. 9 (partial funding)

COMMENTS:

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

PREPARED BY:

APPROVED:

FISCAL ANALYST

DIRECTOR

REVIEWED BY:

REVIEWED BY:

REVIEWED BY:

EXECUTIVE BUDGET ANALYST

BUDGET OFFICER

CITY ECONOMIST