

## FISCAL IMPACT STATEMENT

### Notice of Motion: MM7.9

<input checked="" type="checkbox"/> <b>Operating</b>		<b>Total Operating Impact:</b> \$ 35,000 (gross) \$35,000 (net)						
	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>2026</b>	
	<b>Gross</b>	<b>Net</b>	<b>Gross</b>	<b>Net</b>	<b>Gross</b>	<b>Net</b>	<b>Gross</b>	<b>Net</b>
Financial Impact:	\$35,000	\$35,000						

☒ Funding sources:

☒ Accommodation within approved budget  
☐ Reserve / reserve fund:

☐ Third party funding  
☐ Other: \_\_\_\_\_

☐ Impact on staffing levels: \_\_\_\_\_(positions)

☐ Budget adjustments: \$ \_\_\_\_\_(net)

<input type="checkbox"/> <b>Capital</b>		<b>Total Capital Impact:</b> _____(gross) \$ 0 (debt)						
	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>2026</b>	
	<b>Gross</b>	<b>Debt</b>	<b>Gross</b>	<b>Debt</b>	<b>Gross</b>	<b>Debt</b>	<b>Gross</b>	<b>Debt</b>
Financial Impact:								

☐ Funding sources:

☐ Accommodation within approved budget  
☐ Reserve / reserve fund:

☐ Third party funding  
☐ Other: \_\_\_\_\_

☐ Operating Impact:  
☐ Program costs: \$ \_\_\_\_\_(net)  
☐ Debt service costs: \$ \_\_\_\_\_(net)

☐ Budget adjustments: \$ \_\_\_\_\_(debt)

<input type="checkbox"/> Service Level Impacts: _____
---

#### Comments:

There is an estimated financial impact of \$35K to be accommodated within SDFA's 2023 Approved Operating Budget for the redeployment of an existing Planning Analyst for 6 months (½ time) to review the feasibility of a community assets dashboard by exploring the data already available for the purpose of creating community-based data-driven insights, and to report back by the 1<sup>st</sup> quarter of 2024.

Any future financial implications for the development of the dashboard will be outlined in the report back to the Council.

Signed by: \_\_\_\_\_  
 Chief Financial Officer & Treasurer

Date: June 12, 2023