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Assuming a six month lag in implementation, the tax would generate approximately \$5 million in 2017, and \$10 million/year in the following years. Revenue from this tax could fund any general fund purposes.

FAS administrative costs are estimated at 2 IT System Support and 2 Tax Processing and Customer Support Staff, plus \$50,000 for non-labor administrative costs. This green sheet provides funding for 10 months of staff expenses in anticipation of hiring delay. FAS may need to divert staff resources and backfill to achieve a July 2017 implementation date.

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Budget Action Transactions

Budget Action Title: Pass C.B. xxxx to implement a \$25/FTE Employee Hours Tax

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	2017 Revenue from new Employee Hours Tax				GSF	Other Miscellaneous Revenue	469990	00100	2017	\$5,000,000	
2	2018 Revenue from new Employee Hours Tax				GSF	Other Miscellaneous Revenue	469990	00100	2018	\$10,000,000	
3	Add 2.0 FTE Info Technol Techl Support	Info Technol Techl Support - FT	2	2	FAS	City Finance Division	A4510	50300	2017		\$0
4	2017 Funding for Info Technol Techl Support - 6 Months				FAS	City Finance Division	A4510	50300	2017		\$135,062
5	2018 Funding for Info Technol Techl Support				FAS	City Finance Division	A4510	50300	2018		\$167,248
6	Add 2.0 FTE Funding for Cust Svc Rep	Cust Svc Rep - FT	2	2	FAS	City Finance Division	A4510	50300	2017		\$0
7	2017 Funding for Cust Svc Rep - 10 Months				FAS	City Finance Division	A4510	50300	2017		\$132,346
8	2018 Funding for Cust Svc Rep				FAS	City Finance Division	A4510	50300	2018		\$163,899
9	2017 non-labor costs				FAS	City Finance Division	A4510	50300	2017		\$50,000
10	2018 non-labor costs				FAS	City Finance Division	A4510	50300	2018		\$50,000
11	2017 transfer GSF to cover EHT administrative costs				FG	Finance and Administrative Services Fund	QA001004	00100	2017		\$317,408
12	2018 transfer GSF to cover EHT administrative costs				FG	Finance and Administrative Services Fund	QA001004	00100	2018		\$381,147

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
13	Recognize GSF revenue to FAS Fund 2017				FAS	Other Miscellaneous Revenues	469990	50300	2017	\$317,408	
14	Recognize GSF revenue to FAS Fund 2018				FAS	Other Miscellaneous Revenues	469990	50300	2018	\$381,147	