

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: WiFi Backhaul Internet Connection for Camping World Stadium, IFB17-0139

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: OSO0001_C Camping World Stadium Operations.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$	\$	\$
Operating	32,000	48,000	48,000
Capital			
Total	<u>32,000</u>	<u>48,000</u>	<u>48,000</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: 60 month contract for 3 Gbps data circuit (capable of scaling to 10 Gbps) @ \$3,000/mo. plus \$1,000/mo estimated allowance for potential bursting overage cost (if actual usage exceeds 3Gbps, ex: during large event).

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 _____.

(c) What is the nature of these costs:

REVENUE:

8. What is the estimated increase in “valuation” added to the tax rolls? \$ _____. 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. Data circuit needed to connect new WiFi system at Camping World Stadium to the Internet. WiFi system is under construction, scheduled to be complete late March, 2017, and which will provide high density public WiFi at the stadium.

13. APPROVED: Allen Johnson (Submitting Director or authorized Division Mgr **Only**)