

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 annualized costs. Include all related costs necessary to place the asset in service.

Description: Julio Morais Contract Renewal, Civil Engineer IV

Expenses

Will the action be funded from the Department's current year budget? ☒ Yes ☐ No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$18,075.00	\$117,482.00
Operating/Capital	\$0	\$0
Total Amount	\$18,075.00	\$117,482.00

Comments (optional): Current FY Cost Estimate assumes salary and benefits for four pay periods in FY19/20. Cost thereafter reflects estimated annualized salary and benefits cost. Contract period is two years starting on or about July 22, 2020 and ending July 20, 2022.

Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? ☐ Yes ☐ No

Comments (optional): (enter text here)

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	<u>4100</u>	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	<u>Public Works/Water Reclamation</u>	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	<u>WAS0001</u>	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$18,075.00	\$0	\$0