

### **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:** This contract provide Department of Corrections guards and mowing crews that maintain the major thoroughfares within the city.

### **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)

	<b>Current Fiscal Year Cost Estimate</b>	<b>Estimated Annualized Cost Thereafter</b>
Personnel	\$0	\$0
Operating/Capital	\$114994	\$114,994
<b>Total Amount</b>	\$114994	\$114,994

Comments (optional): This value covers the cost of the guards only. There is no cost for the labor

### **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:

	<b>Source #1</b>	<b>Source #2</b>	<b>Source #3</b>
Fund	0001 F	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	Public Works	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	STW0007 C	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$114994	\$0	\$0