

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: To purchase (20) 2021 Chevy Tahoe 2WD 4dr Police vehicles.

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	<u>\$0</u>	<u>\$0</u>
Operating/Capital	\$910,844.00	\$306,336.00
Total Amount	\$910,844.00	\$306,336.00

Comments (optional): (20) Upgraded replacements. 8 months of operational cost included (\$204,224), OPD will cover operational cost.

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	5002 F Fleet Replacement Fund	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	OBFS/Fleet	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	FLT0005 C Fleet Replacement Program	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$706,620.00	<u>\$0</u>	<u>\$0</u>