

FISCAL IMPACT STATEMENT

PROGRAM: Change Order – Weekly Landscape Maintenance Requirements
Contract
Bid File 9273

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$643,000.00</u>	<u>\$1,286,000.00</u>
Indirect Cost	<u>0</u>	<u>0</u>
TOTAL COST	<u>\$643,000.00</u>	<u>\$1,286,000.00</u>
Additional Revenue or Savings Generated	<u>0</u>	<u>0</u>
Net City Cost	<u>\$643,000.00</u>	<u>\$1,286,000.00</u>
Amount Budgeted (If none budgeted, identify source)*	<u>\$1,037,228.00</u>	<u>\$2,074,456.00</u>