

FISCAL IMPACT STATEMENT

PROGRAM:

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$1,749,483.00</u>	<u> </u>
Indirect Cost	<u>\$125,000.00</u>	<u> </u>
TOTAL COST	<u>\$1,874,483.00</u>	<u> </u>
Additional Revenue or Savings Generated	<u> </u>	<u> </u>
Net City Cost	<u>\$1,874,483.00</u>	<u> </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$2,469,000.00</u>	<u> </u>