

## FISCAL IMPACT STATEMENT

### PROGRAM:

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