

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 (1) SFEV Custom Brush Truck built on a 2025 Ford F600 XL 4x4 Diesel Regular Cab Chassis as a replacement purchase.

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	\$0	\$0
Operating/Capital	\$384,100.00	\$32,008.00
Total Amount	\$384,100.00	\$32,008.00

Comments (optional): FLT0005 C will pay the purchase price and OFA0002 C will pay the operational costs.

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	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	OBFS/Fleet Replacement	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	FLT0005 C	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$384,100.00	\$0	\$0