

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: Establish an agreement with MBF Industries Inc to refurbish the OPD Mobile Command Center and converting it into a fully operational Crisis Negotiation vehicle.

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	\$372,560.00	\$158,129.00
Total Amount	\$372,560.00	\$158,129.00

Comments (optional): FLT0005 C will pay \$328,740.85 of the purchase price and OPD0001 C will cover the remaining \$43,819.19 of the purchase and the 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	<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	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$372,560.00	\$0	\$0