

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

211055

LEGISLATION IN BRIEF:

Authorizing the Manager of Procurement Services to execute a one-year professional services contract with Life Scan Wellness Centers for members of KCFD to receive annual medical evaluations: and authorizing the Manager of Procurement Services to amend this contract for up to five (5) additional one (1) year terms.

What is the purpose of this legislation?

OPERATIONAL

For the purpose of authorizing expenditures new or planned to conduct municipal services

Does this legislation spend money?

NO

Yes/No

See Section 00: " Notes" Below

Does this legislation estimate new Revenues?

NO

Yes/No

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Does this Legislation Increase Appropriations?

NO

Yes/No

Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

YES

Yes/No

See Section 04 for five years of ongoing costs (Operational and Maintenance)

Section 00: Notes:

This ordinance authorizes the manager of procurement to enter into a contract to provide a service for KCFD. This ordinance does not authorize an expenditure in its current form. KCFD estimates that the cost will be \$480,000 in the first year and \$750,000 in each additional year. Those costs are reflected in Section 04.

Five years of operational costs for ongoing programs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

NET IMPACT ON OPERATIONAL BUDGET

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RESERVE STATUS:

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
TOTAL REV		-	-	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2300	Fire Sales Tax - OP	480,000	750,000	750,000	750,000	750,000	750,000	
TOTAL EXP		480,000	750,000	750,000	750,000	750,000	750,000	-

NET Per-YEAR IMPACT	(480,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	-
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NET IMPACT (SIX YEARS) (4,230,000.00)

REVIEWED BY

Charles Leap

DATE

11/9/2021