



Council Action Fiscal Impact Form

A fiscal impact form is required for each item scheduled for City Council action regardless of the subject.

Agenda Date:

June 28, 2023

Department:

MGT

Agenda File Number:

23-1395

Cost Consideration Type:

☐ No Cost Consideration ☒ Cost Consideration

☐ Cost Consideration to Others ☐ Future Cost Consideration

☒ Grant ☐ Revenue ☐ Revenue Foregone

Funds budgeted for this expenditure (check all that apply) ☐ Operating ☐ Capital ☒ Grant

Appropriations Needed (check all that apply): ☐ Operating ☐ Capital ☒ Grant

General Fund Contingency? ☐ Yes ☐ No ☒ N/A

Funding Summary (insert rows if necessary; insert a new table for each funding category)

Grant							
					FY23	FY24	Future Years
Fund	Dept	Unit	Project	Object /RSRC	This Item (Current Year)	Year 2 Biennial	
F737	MGT	236C	FY23 WIC CIAO	3099	\$58,548.00	\$273,208.40	\$13,279.20
				Total	\$345,036.00		
What is the contract ID number or requisition number? (Enter number or N/A)					OCC-2023-00022185		



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Position Detail

Position(s) Authorized? ☒ Yes ☐ No ☐ N/A

Position Summary (Insert rows if necessary)

		FY23	FY24	Future Years
Job Title (Position Adjustment Form required)	Salary/Benefits	Year 1	Year 2	
Manager- Program and Compliance		\$24,144.00	\$144,864.00	\$12,072.00
Total:	\$181,080.00			

Capital Project Detail

Capital Summary (Insert rows if necessary)

Description	Fund Name or Fund Category	Add FY	Add FY	Future Years
		Year 1	Year 2	

Operating and Maintenance Detail

Impact on Operating and Maintenance? ☐ Yes ☒ No ☐ N/A

Future Operating and Maintenance Impact (Insert rows if necessary)

Description of Impact	Add FY	Add FY	Future Years
N/A	Year 1	Year 2	

Other Detail

Other Summary (Insert rows if necessary)

Description (Use this section to describe fiscal impacts not listed above)	Add FY	Add FY	Future Years
N/A	Year 1	Year 2	

Form Completed By:

Name	Phone Number
Jessica Galleshaw	469-724-0750



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Revision Date: December 7, 2021