



City of Dallas

### 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:

10/23/2024

Department:

Library

Agenda File Number:

24-3081

- 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)

Operating							
					FY 2025	FY 2026	Future Years
Fund	Dept	Unit	Project	Object /RSRC	This Item (Current Year)	Year 2 Biennial	
0001	LIB	5392		4860	\$2,510,000.00	\$2,760,000.00	\$10,042,750.00
				Total	\$2,510,000.00	\$2,760,000.00	\$10,042,750.00
What is the contract ID number or requisition number? (Enter number or N/A)					LIB-2025-00026254		



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#### **Position Detail**

Position(s) Authorized?  Yes  No  N/A

Position Summary (Insert rows if necessary)

		Add FY	Add FY	Future Years
Job Title (Position Adjustment Form required)	Salary/Benefits	Year 1	Year 2	

#### **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
	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
	Year 1	Year 2	

Form Completed By:

Name	Phone Number
Sarah Rodriguez	214-671-1946

Revision Date: December 7, 2021