

FISCAL IMPACT STATEMENT

DATE: February 5, 2024
FROM (Dept.): Engineering Department
CONTACT: Giovanni Zinn, City Engineer **PHONE** 946-8105

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE BOARD OF ALDERS AUTHORIZING THE MAYOR TO ENTER INTO A
MULTIYEAR AGREEMENT WITH THE SUCCESSFUL REQUEST FOR PROPOSAL (RFP)
RESPONDENT TO PROVIDE FACILITY MANAGEMENT SERVICES FOR THE CENTRAL
FACILITIES PORTFOLIO

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

| | | | | CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE |
|-------------------------|---------|---------|------|---|
| | GENERAL | SPECIAL | BOND | |
| A. Personnel | | | | |
| 1. Initial start up | | | | |
| 2. One-time | | | | |
| 3. Annual | | | | |
| B. Non-personnel | | | | |
| 1. Initial start up | | | | |
| 2. One-time | | | | |
| 3. Annual | | TBD | | 15021010-56623 |

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

| | |
|-----|-------------------------------------|
| NO | <input checked="" type="checkbox"/> |
| YES | <input type="checkbox"/> |

1. One-time
2. Annual

Other Comments:

Contract amounts depend on General Fund allocation per fiscal year. Vendor will receive a facility management fee and be reimbursed for expenditures made on behalf of the City of New Haven. The 5 year agreement only sets management fees for the term of the contract. Reimbursable expenses will be determined by facility needs and cost of living adjustments.