

FISCAL IMPACT STATEMENT

DATE:	February 21, 2023		
FROM (Dept.):	Engineering Department		
CONTACT:	Giovanni Zinn, City Engineer	PHONE	946-8105

SUBMISSION ITEM (Title of Legislation):

ORDER AUTHORIZING THE MAYOR TO ENTER INTO A MULTIYEAR AGREEMENT WITH SUCCESSFUL REQUEST FOR PROPOSAL (RFP) RESPONDENT TO PROVIDE FACILITY MANAGEMENT SERVICES FOR THE NEW HAVEN POLICE SERVICES COMPLEX 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 variables 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. Reimbursable expenses will be determined by facility needs and cost of living adjustments. Prior years expenses: FY 2019 – \$751,166.49, FY2020 – 763,942.82, FY2021 – \$728,079.40, FY2022 - \$731,880.50, and FY2023 (EST/Budget) – \$783,410.00