

City of Beverly Hills

Consent Agenda Fiscal Impact Report

November 3, 2015

| Consent Agenda Item Number | Expenditures | Revenues | Stated Fiscal Impact |
|----------------------------|------------------|------------|---|
| D1 | | | No fiscal impact |
| D2 | | | No fiscal impact |
| D3 | | | No fiscal impact |
| D4 | | | No fiscal impact |
| D5 | | | No fiscal impact |
| D6 | | | Minimal staff time for preparation of request. |
| D7 | \$100,000 | | Development of Zero Waste Plan. |
| D8 | | | General maintenance and fuel for 2 |
| D9 | | | The Bizzy Girls program is based upon a revenue split with Bizzy Girls receiving 70% of the resident rate of the registration fees and the City retaining the remaining amount. |
| D10 | \$122,173 | | Additional janitorial services at a fixed monthly rate of \$10,273. These services include rotating day porters at parking structures, dedicated day porter at Beverly/Canon Parking and office facilities and power sweeping one time per month. Cost for remainder of current fiscal year is \$122,173 (total annual janitorial services cost is \$1,774,329) and \$163,276 (total annual janitorial services is \$1,924,873) for next fiscal year. |
| D11 | \$302,311 | | Funds are available within the vehicle replacement fund for this purchase. |
| D12 | \$60,000 | | Data terminals and communication equipment for 5 Traffic Control Officer vehicles |
| D13 | \$366,759 | | Purchase order for 6 vehicles for the Police (4 vehicles), Fire (1 vehicle) and Community Development (1 vehicle). Funds for these vehicles are included in the 2015/16 fiscal year vehicle replacement fund. |
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| Total | \$951,243 | \$0 | |