**403**

**Fiscal Impact Statement**

|  |  |  |
| --- | --- | --- |
| ***Department*** | Finance | |
| ***Preparer*** | Nereida Polanco | |
| ***Contact*** | Margaret L. Lanier | |
| ***Type of Initiative*** | Legislation | Executive Order |
| ***Type of Legislation*** | Contract Authorization | |

**Description of Initiative**

This service will allow us to more efficiently and effectively collect and process taxes and manage revenues. This legislation includes implementation, data migration, training, professional services, software subscriptions, hosting fees and maintenance.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ***Total Cost*** | $ 5,000,000.00 | | | |
| ***Frequency of Expenditure*** | One-Time | | Multi-Year | |
| ***Funding Source*** | Operating | Capital | Grant | Trust Fund |
| ***Is this item budgeted?*** | Yes | | No | |

**JDE Account Information**

Capital Budget:   
  
$429,264.00 from 0325100017.53509.00  
$1,095,736.00 from 0325100018.53509.00  
$1,282,000.00 from 0773610020.53509.00  
  
Operating:   
  
$359,000 from 11101.107000.53.53509.2020  
$395,000 from 11101.107000.53.53509.2021  
$435,000 from 11101.107000.53.53509.2022  
$478,000 from 11101.107000.53.53509.2023  
$526,000 from 11101.107000.53.53509.2024  
**Additional Costs**

No additional costs

**Impact on City Revenue**

Increased efficiency and effectiveness could lead to greater revenues for the City of Pittsburgh.

**Attachments**

If required, include any additional attachments and/or exhibits