

## FISCAL IMPACT STATEMENT

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

**1. DESCRIPTION:** Award for annual agreement of basketball and football officiating services.

**COSTS:**

2. Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime?  
 Yes  No (if Yes, include all personnel costs below).

3. Is the action funded in the current year budget and/or through reallocation of existing Department resources:  
 Yes  No If No, how will this item be funded? N/A PLEASE NOTE: If the action is funded by a grant received by the City please include the fiscal year of the funding award, grantor name, granting agency or office name (if any), grant name and when the grant agreement was approved by City Council.

Did this item require BRC action?  Yes  No If Yes, BRC Date: N/A BRC Item #: N/A

4. This item will be charged to Fund/Dept/Program/Project: 0001\_F/FPR/REC0003\_C.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$	\$	\$
Operating	81,658	81,658	81,658
Capital			
<b>Total</b>	<u>81,658</u>	<u>\$81,658</u>	<u>\$81,658</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: N/A

**7. OTHER COSTS**

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are *not* reflected above:  Yes  No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: \$ N/A Payment due date N/A

(c) What is the nature of these costs: N/A

**REVENUE:**

8. What is the estimated increase in “valuation” added to the tax rolls? \$ N/A. Tax roll increase is:  
 real property,  tangible personal property,  other (identify \_\_\_\_\_).

9. What is source of the revenue and the estimated annual recurring revenue? Source: N/A \$ N/A

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized?  
 Source N/A Fiscal year N/A \$ N/A non-recurring revenue

11. What is the Payback period? N/A years

**12. JUSTIFICATION:** Document justification for request. Include anticipated economies or efficiencies to be realized by the City, including reductions in personnel or actual cost (cash flow) reductions to be realized in your budget. Families Parks and Recreation has a long term relationship with Game Officials, Inc. for Basketball and Football Officiating Services. In July, 2009 Orlando City Council approved the current 3 year agreement with 2 one year options. Bids for the new agreement were let on December 18, 2014 in anticipation of the expiration of the current agreement. This new bid reflects a \$21,600 increase over the prior agreement. The increase includes the addition of officials for youth touch football (\$7,561) as well as the requirement of full background checks on all officials (not just for youth sports) as was previously required. Finally, this bid is more than five years since the last bid and was the only bid received by the City.

**13. APPROVED:** Lisa Early (Submitting Director or authorized Division Mgr **Only**)