

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: The Orlando Citywide Pedestrian Signal project consists of the design of pedestrian infrastructure improvements at 37 signalized intersections within the Central Business District and the Downtown South Main Street District of Orlando. The project limits include S Orange Ave from Michigan St to Central Blvd, S Magnolia Ave and S Rosalind Ave from E Anderson St to E Central Blvd, Hughey Ave and Garland Ave from W South St to W Amelia St, and Boone Ave from W Anderson St to W South St. Proposed improvements included reconstruction of sidewalk curb ramps and pedestrian push buttons to bring into compliance with the Americans with Disabilities Act (ADA), modifications to pedestrian signal heads as necessary, updates to pedestrian signal timing, and installation of accessible pedestrian signal features to aid the visually impaired.

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? This Local Agency Program agreement provides funding for a portion of the design of the pedestrian signal improvements associated with this project. The funding is included in the Florida Department of Transportation FY 2019 Work Program in the amount of \$439,000.00 FPN437508-1-38-01.
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: November 2018 BRC Item #: n/a

4. This item will be charged to Fund/Dept/Program/Project: 1100 F Gas Tax Fund/ TRE0006 P \$32,691.98; 1130 F Grants Fund TRE0007 G \$439,000.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$	\$	\$
Operating			
Capital	<u>471,691.98</u>	<u> </u>	<u> </u>
Total	<u>\$471,691.98</u>	<u> </u>	<u> </u>

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

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: \$ TBD Payment due date

(c) What is the nature of these costs: The future costs for post-design services prior to project construction.

REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ 0.00. 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 \$

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 \$ 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.

This project will move the City closer to being in compliance with the ADA by completing the design to upgrade the pedestrian features at 37 signalized intersections. In addition, the inclusion of accessible pedestrian signals will improve the mobility of the visually impaired around Orlando and bring the City into further compliance with the Public Right-of-Way Accessibility Guidelines (PROWAG).

13. APPROVED: Billy Hattaway, P.E. (Submitting Director or authorized Division Mgr **Only**)

FIS 3/14/08