

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 annualized costs. Include all related costs necessary to place the asset in service.

Description: The City of Orlando entered into a Local Agency Program (LAP) Agreement with Florida Department of Transportation for engineering design services for the Orlando Urban Trail Gap and Extension Grant for \$814,546 on January 22, 2018. This is a Supplemental LAP Agreement to reflect the actual cost of engineering design services, which is \$4,921 less than the original grant award amount for a revised total of \$809,625.

Expenses

Will the action be funded from the Department's current year budget? ☒ Yes ☐ No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). The grant budget will be adjusted in November 2018 BRC

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	(\$4,921)	\$0
Total Amount	(\$4,921)	\$0

Comments (optional): The grant budget was established in BA18-30 in the amount of \$814,546. The budget will need to be reduced by \$4,921 in order to comply with the terms of the Grantor. The revised grant award amount will be \$809,625

Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? ☐ Yes ☐ No

Comments (optional): (enter text here)

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	1130 F	(enter text here)	(enter text here)
Department /Division	TRN/TSP	(enter text here)	(enter text here)
Cost Center/Project/Grant	TSP0009 G	(enter text here)	(enter text here)
Total Amount	(\$4,921)	\$0	\$0