



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 is contracting with Vanasse Hangen Brustlin, Inc. (VHB) to perform professional engineering services on the Orlando Citywide Pedestrian Signal project. This 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. This is a partially FDOT Local Agency Program (LAP) funded project. The selection of VHB to provide engineering services was approved by City Council on August 6, 2018. The LAP agreement was approved by City Council on September 4, 2018.

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 established in November 2018 BRC

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$535,607.28	\$0
Total Amount	\$535,607.28	\$0

Comments (optional): The grant award is in the amount of \$439,000. The remaining funds to support engineering services will be funded from Intersection Safety Improvements TRE0006 P in the amount of \$96,607.28.

Revenues

What is the source of any revenue and the estimated amount? Florida Department of Transportation in the FY2019 Work Program FPN437508-1-38-01 Amount \$439,000

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	<u>1130 F Grants Fund</u>	<u>1100 F Gas Tax Fund</u>	<u>(enter text here)</u>
Department /Division	<u>TRN / TRE</u>	<u>TRN / TRE</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	<u>TRE0007 G</u>	<u>TRE0006 P</u>	<u>(enter text here)</u>
Total Amount	<u>\$439,000</u>	<u>\$96,607.28</u>	<u>\$0</u>