

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's Families, Parks and Recreation (FPR) will receive a \$300,000 contribution from Orange County to support the cost of renovating the Lake Fairview Park shoreline. The funds come to the county from the State of Florida, generated via vessel registration fees. Per State Statute, the County must use these funds for boating amenities such as public boat ramps, boat piers, docks, and the like. for the improvements to Lake Fairview Park.

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). Funding will be from the contribution agreement between Orange County and the City of Orlando \$300,000

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$300,000	\$0
Total Amount	\$300,000	\$0

Comments (optional): (enter text here)

Revenues

What is the source of any revenue and the estimated amount? Contribution from Orange County Amount \$300,000

Is this recurring revenue? ☐ Yes ☒ No

Comments (optional): This is a one-time contribution in an amount not to exceed Three Hundred Thousand and No/100

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	3001 F	(enter text here)	(enter text here)
Department /Division	FPR	(enter text here)	(enter text here)
Cost Center/Project/Grant	PKS0004 P	(enter text here)	(enter text here)
Total Amount	\$300,000	\$0	\$0