

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: Approving the FY 2025-2026 Community Development Block Grant (CDBG) agreement between the City of Orlando and Christian Service Center for CDBG funding the amount of Seven Hundred Thousand Dollars (\$700,000.00) replacement of parking lot, exterior painting, irrigation system, HVAC, and intake center to continue to provide services to homeless individuals.

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). (enter text here)

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$700,000	\$0
Total Amount	\$700,000	\$0

Comments (optional): (enter text here)

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	1200 F	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	HCD	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	HSG0277 G	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$700,000	\$0	\$0