

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: CIP Division – This pilot project will test and showcase two types of pervious pavement to evaluate the efficacy of this Low-Impact Development (LID) technique to improve water quality and mitigate flooding. On Strathmore Drive, preformed concrete will be installed, and on Dover Street between Strathmore Drive and Berwyn Road, open joint pavers will be installed. All asphalt portions of the streets will be milled and resurfaced. Underneath all pervious pavements, a layer of biosorption activated media, will be installed to boost nutrient and bacteria performance. The City will regularly maintain the permeable pavement to ensure that it retains its porosity. The project is designed to improve water quality in Lake Arnold. The City of Orlando has pledged \$150,000.00 towards the project costs. Trimble ID: STW2022131

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). Grant funding will be recognized in the budget at the next available BRC meeting.

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$950,000.00	\$0
Total Amount	\$950,000.00	\$0

Comments (optional): Award # SWAG, GAA LI 1706, FY 23-24, LATE

Revenues

What is the source of any revenue and the estimated amount? State of Florida Department of Environmental Protection
Amount \$800,000.00

Is this recurring revenue? Yes No

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	<u>4161 F Stormwater Capital Fund</u>	<u>4163 F Stormwater Covenant Bonds 2025 Construction Fund</u>	<u>(enter text here)</u>
Department /Division	<u>PWK/STW</u>	<u>PWK/STW</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	<u>STWXXXX G</u>	<u>STW0124 P East Lake Arnold Drainage Improvement - Bond</u>	<u>(enter text here)</u>
Total Amount	<u>\$800,000.00</u>	<u>\$150,000.00</u>	<u>\$0</u>