

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 Community Redevelopment Agency's (CRA) DTO Outlook notes the importance of the creation of a safe and well-balanced street network to support a liveable and economically successful downtown by reinforcing downtown as a place with a priority on connecting people and places. The findings of the DTO Action Plan confirm the need to modify the geometry and operations of certain Downtown Orlando streets to better serve the diverse mobility goals of residents, employees, and visitors. Key to these efforts are phased improvements to Church Street between Garland Avenue and Rosalind Avenue. As an initial project, the design for improvements to the portion of Church Street between the Central Florida Rail Corridor and Garland Avenue was conducted. This next phase is to reposition a short 550' section of Church Street between Central Florida Rail Corridor and Orange Avenue as a festival street due to its proximity to the Church Street SunRail station, Gertrude's Walk, and ongoing area redevelopment. On January 24, 2022, City Council approved a contract between the City and Jacobs Engineering Group, Inc. (Jacobs) for Continuing Professional Transportation Engineering Services, RQS21-0216. This service authorization is between the City, CRA, and Jacobs for the design and engineering of the joint City and CRA project for these first -phase street mobility improvements to Church Street. This supplemental Services Authorization for the Church Street Festival Street Design project, RQS21-0216-3, reflects additional services for performing design services for an OUC water service relocation within the project limits to address utility conflicts, the redesign of planter beds and associated irrigation on the south side of Church Street to include raised beds on the south side of Church Street to avoid a shallow underground electrical duct bank in the vicinity, and post-design/construction support service. The City, CRA, and Jacobs have negotiated a not -to -exceed amount of \$209,397.53 for this service authorization. City Staff considers this fee proposal reasonable and appropriate for the scope of work to be performed.

Expenses

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

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). This project will be funded with bond proceeds from the CRA Downtown Bond Series 2026A Construction Fund, and is in the process of being budgeted. Funding will be added at a future BRC to the identified project.

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$209,397.53	\$0
Total Amount	\$209,397.53	\$0

Comments (optional): CRA2024086, managed by CIP Division.

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	1266 F	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	EDV/CRA	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	CRAXXX P	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$209,397.53	\$0	\$0

