

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: Families, Parks and Recreation is requesting the authorization of the Director of Purchasing to execute a contract for bus transportation services with Orange County Public Schools for a twelve (12) month period. This is a continuing service provided by Orange County Public Schools for bus transportation. The purpose of the transportation services include: daily transportation home for participants in the after school and summer programs, after school and summer program field trips and other special events. Transportation services support the department's youth development programs including Recreation, Orlando Kidz Zone programs and After-School All-Stars.

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	\$495,000	\$495,000
Total Amount	\$495,000	\$495,000

Comments (optional): Transportation in support of various FPR activities will be provided by Orange County Public Schools..

Revenues

What is the source of any revenue and the estimated amount? FL-DOE 21st Century Community Learning Center Grant
Amount \$TBD to be reimbursed to the City

Is this recurring revenue? Yes No

Comments (optional): The cost is included in the Parks and Recreation Division budget, the Children Youth and Families Division budget and the ASAS 21st Century Grant reimburseable, as appropriate.

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	0023 F After School All - StarReimbursed by 21 ST CCLC GRANT	0001 F General Fund	0001 F General Fund
Department /Division	FPR-ASAS	FPR-Recreation	FPR-CYF
Cost Center/Project/Grant	FPR0004 C	PRD0001 C	CYF0001 C
Total Amount	\$375,000	\$100,000	\$20,000