

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 - The City of Orlando is seeking to enter a Local Agency Program (LAP) Agreement with the Florida Department of Transportation (FDOT) to receive grant funding for the construction phase of the Edgewater Drive Complete Streets project. The proposed improvements include construction of a new single-lane asphalt roundabout at the intersection of Edgewater Drive and Lakeview Street. Additional work includes milling and resurfacing, concrete pavement, patterned pavement, brick pavers, raised crosswalks, sidewalks, detectable warning surfaces, curb and gutter, directional medians, landscaping, signing and pavement markings, drainage upgrades, and lighting improvements. The project also includes installation of a steel sheet pile retaining wall, concrete traffic railing barrier, and a raised sidewalk with pedestrian/bicycle railing. Utility work includes replacement of the existing water main and lining of an existing clay pipe. TSP2022139

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). Outside contributions will be recognized, and funds will be transferred to the new TSP project, at the next available BRC meeting.

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$5,175,441.22	\$0
Total Amount	\$5,175,441.22	\$0

Comments (optional): The project is funded through a combination of sources including Transportation Impact Fee North funds in the amount of \$1,404,506.56; Water Reclamation funds in the amount of \$10,000; FDOT LAP funding in the amount of \$2,970,360 and OUC JPA funds in the amount of \$790,574.66

Revenues

What is the source of any revenue and the estimated amount? FDOT and OUC Amount \$2,970,360.00 FDOT / \$790,574.66 OUC

Is this recurring revenue? Yes No

Comments (optional):

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	<u>1130 F Grants Fund</u>	<u>1070 F Transportation Impact Fee-North Fund</u>	<u>4106 F Water Reclamation General Construction Fund</u>
Department /Division	<u>Transportation/Transportation Planning</u>	<u>Transportation/Transportation Planning</u>	<u>Public Works/Water Reclamation</u>

Cost Center/Project/Grant	<u>TSPXXXX G FDOT/ TSPXXXX G OUC JPA</u>	<u>TSP00XX P Edgewater Dr Complete Streets – Impact Fee North Fund</u>	<u>CIP0202 P Sanitary Upgrades with Other Projects</u>
Total Amount	\$3,760,934.66	\$1,404,506.56	\$10,000