

**FISCAL IMPACT STATEMENT**

PROGRAM: Citywide Pedestrian Head Project  
PW00980

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$214,934</u>	<u>                    </u>
Indirect Cost	<u>\$132,966</u>	<u>                    </u>
TOTAL COST	<u>\$347,900</u>	<u>                    </u>
Additional Revenue or Savings Generated	<u>\$0</u>	<u>                    </u>
Net City Cost	<u>\$347,900</u>	<u>                    </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$311,600</u>	<u>                    </u>

indirect cost consists of the following:

Preliminary Engineering	\$54,900
Construction Engineering	\$56,600
Contingency	<u>\$21,466</u>
Total	\$132,966

The Citywide Pedestrian Head Project is state funded by a Highway Safety Improvement Program (HSIP) state grant. Required local match is funded by SB1 Road Maintenance and Rehabilitation Account (RMRA) funds.