

FISCAL IMPACT STATEMENT

PROGRAM:

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$5,429,945</u>	<u> </u>
Indirect Cost	<u>\$1,154,437</u>	<u> </u>
TOTAL COST	<u>\$6,584,382</u>	<u> </u>
Additional Revenue or Savings Generated	<u> </u>	<u> </u>
Net City Cost	<u>\$6,584,382</u>	<u> </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$6,161,000</u>	<u> </u>
<u>SUMMARY OF INDIRECT COSTS</u>		
PE Costs	<u>\$150,000</u>	<u> </u>
Construction Engineering	<u>\$610,737</u>	<u> </u>
Contingency	<u>\$393,700</u>	<u> </u>
TOTAL INDIRECT COSTS	<u>\$1,154,437</u>	<u> </u>