

FISCAL IMPACT STATEMENT

PROGRAM: Connecting the Winchell Neighborhood, Butler and 8th Streets and Orange
and Lowe Avenue Traffic Signals
PW00903, Inv No. 12301153

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$1,774,274</u>	<u> </u>
Indirect Cost	<u>\$ 767,626</u>	<u> </u>
TOTAL COST	<u>\$2,541,900</u>	<u> </u>
Additional Revenue or Savings Generated	<u>\$0</u>	<u> </u>
Net City Cost	<u>\$2,541,900</u>	<u> </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$1,991,200</u>	<u> </u>

Indirect cost consists of the following:

Preliminary Engineering	\$309,300
Right of Way Acquisition	\$ 29,000
Construction Utilities	\$ 25,400
Construction Engineering	\$226,500
Contingency	<u>\$177,426</u>
Total	\$767,626

The Connecting the Winchell Neighborhood, Butler and 8th Streets and Orange and Lowe Avenue Traffic Signals project is grant funded by an Active Transportation Program (ATP) grant. Required local match is funded by SB1 Road Maintenance and Rehabilitation Account (RMRA) funds.