

## FISCAL IMPACT STATEMENT

PROGRAM: \_TRAFFIC SIGNAL AND SIDEWALK IMPROVEMENTS AT WEST GETTYSBURG AND NORTH POLK AVENUES. Bid File: 3832 PW00905

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$1,269,194</u>	_____
Indirect Cost	<u>\$ 442,306</u>	_____
TOTAL COST	<u>\$1,711,500</u>	_____
Additional Revenue or Savings Generated	_____	_____
Net City Cost	<u>\$1,711,500</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$1,362,994</u>	_____

Indirect cost consists of the following:

Preliminary Engineering	\$163,500
Right of Way	\$ 5,800
Construction Engineering	\$ 98,200
Construction Materials	\$ 48,000
Contingency	<u>\$126,806</u>
Total	\$442,306

This project is funded by State Active Transportation Program grant. Required local match is funded with Traffic Mitigation Impact Fee, SB1 Road Maintenance and Rehabilitation Account (RMRA), and Local Measure "C" Bike Facilities.