

**FISCAL IMPACT STATEMENT**

PROGRAM: Rotary East Pickleball Courts

RECOMMENDATION	TOTAL OR CURRENT	ANNUALIZED COST
Direct Cost	\$ <u>854,126.40</u>	_____
Indirect Cost	\$ <u>339,973.00</u>	_____
TOTAL COST	\$ <u>1,194,099.40</u>	_____
Additional Revenue or Savings Generated	_____	_____
Net City Cost	\$ <u>1,194,099.40</u>	_____
Amount Budgeted (If none budgeted, identify source)	\$ <u>1,061,500.00</u>	_____

**SUMMARY OF INDIRECT COSTS**

Project Management	\$ 185,850.00
Construction Management	\$ 53,023.00
Miscellaneous Costs (Permits, Lab Testing, Purchasing etc.)	\$ 28,600.00
Construction Contingency	\$ 72,500.00
<b>TOTAL INDIRECT COST</b>	<b>\$ 339,973.00</b>