

FISCAL IMPACT STATEMENT

PROGRAM: Orange Avenue Sidewalks between Alta and Lowe Avenues

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$ 280,435</u>	<u> </u>
Indirect Cost	<u>\$ 108,165</u>	<u> </u>
TOTAL COST	<u>\$ 388,600</u>	<u> </u>
Additional Revenue or Savings Generated	<u> </u>	<u> </u>
Net City Cost	<u>\$ 388,600</u>	<u> </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$ 388,600</u>	<u> </u>

Indirect costs consist of the following:

Preliminary Engineering (Includes overhead)	\$ 39,700.00
Right of Way (Includes overhead)	\$ 18,700.00
Construction Engineering (Includes overhead)	\$ 35,700.00
Contingency	<u>\$ 14,065.00</u>
TOTAL	\$ 108,165.00

The project is 100% federally funded with Congestion Mitigation & Air Quality Program (CMAQ).