

FISCAL IMPACT STATEMENT

PROGRAM: **PC00153** - JASWANT SINGH KHALRA (JSK) PARK TOT LOT
REPLACEMENT PROJECT

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$449,000.00</u>	_____
Indirect Cost	<u>\$75,262.00</u>	_____
TOTAL COST	<u>\$524,262.00</u>	_____
Additional Revenue or Savings Generated	<u>\$0.00</u>	<u>\$0</u>
Net City Cost	<u>\$524,262.00</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$524,262.00</u>	_____

Indirect Costs consists of:

Project Management	\$ 5,000
Consultant Design	\$33,500
Construction Management	\$ 4,500
Contingency	<u>\$32,262</u>
Total	<u>\$75,262</u>