

FISCAL IMPACT STATEMENT

PROGRAM: PW00694, WEST ALMY STREET RECONSTRUCTION PROJECT, PWF #11747

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$686,446.00</u>	_____
Indirect Cost	<u>\$383,545.00</u>	_____
TOTAL COST	<u>\$1,069,991.00</u>	_____
Additional Revenue or Savings Generated	_____	_____
Net City Cost	<u>\$1,069,991.00</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$1,069,991.00</u>	_____

Indirect costs consist of the following:

Right of Way (includes Overhead)	\$ 178,300.00
Preliminary Engineering (Includes Overhead)	\$ 66,700.00
Construction Engineering (Includes Overhead)	\$ 69,900.00
Contingency	<u>\$ 68,645.00</u>
TOTAL	\$ 383,545.00

The project is funded by 95% Community Development Block Grant (CDBG) and 5% of the project costs are funded by ABX8 Gas Tax funds.