

FISCAL IMPACT STATEMENT

PROGRAM: N. Blackstone Avenue and N. Abby Street Corridor
I.T.S. Adaptive (From E. Divisadero Street to E. Olive Avenue),
PW00809

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$1,420,012</u>	_____
Indirect Cost	<u>\$544,588</u>	_____
TOTAL COST	<u>\$1,964,600</u>	_____
Additional Revenue or Savings Generated	_____	_____
Net City Cost	<u>\$1,964,600</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$114,800</u>	_____

Indirect costs consist of the following:

Preliminary Engineering (includes overhead)	\$139,000
Construction Engineering (includes overhead)	\$180,000
Construction Utilities	\$30,000
Construction Signal Pre-emptive Equipment	\$153,000
Contingency	<u>\$42,588</u>
Total	\$544,588

This project is federally funded by Congestion Mitigation Air Quality (CMAQ) federal funds. Associated local match is funded by Measure "C" Flexible funds.