

FISCAL IMPACT STATEMENT

PROGRAM: Blythe Avenue and Gates Avenue Traffic Signal Improvement Project
PW00920

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$507,777</u>	_____
Indirect Cost	<u>\$238,223</u>	_____
TOTAL COST	<u>\$746,000</u>	_____
Additional Revenue or Savings Generated	<u>\$0</u>	_____
Net City Cost	<u>\$746,000</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$658,500</u>	_____

Indirect cost consists of the following:

Preliminary Engineering	\$ 47,100
Construction Engineering	\$ 76,500
Construction Materials	\$ 24,700
Construction Utilities	\$ 39,200
Contingency	<u>\$ 50,723</u>
Total	\$238,223

The Blythe and Gates Avenue Traffic Signal Improvement Project is in Council District 2.
The project is locally funded SB1 Road Maintenance and Rehabilitation Account (RMRA).