

FISCAL IMPACT STATEMENT

PROGRAM: (CLEAN CA) Downtown Neighborhood Beautification and Cleanup Project
12302141 PW01012 (209900327)

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$3,260,116</u>	_____
Indirect Cost	<u>\$1,383,800</u>	_____
TOTAL COST	<u>\$4,643,916</u>	_____
Additional Revenue or Savings Generated	<u>\$ _____</u>	_____
Net City Cost	<u>\$4,643,916</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$4,401,500</u>	_____

Indirect cost consists of the following:

Preliminary Engineering	\$ 262,700
Mural Art	\$ 431,800
Community Engagement	\$ 235,100
Construction Engineering	\$ 128,200
Contingency	<u>\$ 326,000</u>
Total	<u>\$1,383,800</u>

The Clean CA Downtown Neighborhood Beautification and Cleanup Project is fully funded by a state grant from the Clean CA Local Grant Program (CCLGP).