

FISCAL IMPACT STATEMENT

PROGRAM: Veterans Boulevard Trail Hayes to Polk Avenues
PW00706

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>1,006,790</u>	<u> </u>
Indirect Cost	<u>333,200</u>	<u> </u>
TOTAL COST	<u>1,339,990</u>	<u> </u>
Additional Revenue or Savings Generated	<u> </u>	<u> </u>
Net City Cost	<u>1,339,990</u>	<u> </u>
Amount Budgeted (If none budgeted, identify source)	<u>1,163,900</u>	<u> </u>

Indirect costs consist of the following:

Preliminary Engineering	159,700
Construction Engineering	72,800
Contingency	<u>100,700</u>
Total	333,200

This project is locally funded by Measure "C" Trails, Developer Fee Regional Street Impact Fee and Developer Cash-in-Lieu Improvements.