

FISCAL IMPACT STATEMENT

PROGRAM:

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$558,032.40</u>	_____
Indirect Cost	<u>\$116,200.00</u>	_____
TOTAL COST	<u>\$674,232.40</u>	_____
Additional Revenue or Savings Generated	<u>\$0.00</u>	_____
Net City Cost	<u>\$674,232.40</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$675,200.00</u>	_____

Indirect costs consist of the following:

Contract Administration (Const. Management., Surveying, Inspection, Contract Compliance)	\$ 55,400.00
Contract Engineering Support	\$ 5,000.00
Contract Contingencies	<u>\$ 55,800.00</u>
TOTAL	<u>\$116,200.00</u>

This project is funded with Regional Surface Transportation Program (RSTP) Lifeline funds combined with Citywide Traffic Signal Mitigation Impact fees. No General fund money is used this project.