

FISCAL IMPACT STATEMENT

PROGRAM:

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	\$ 262,499.00	_____
Indirect Cost	\$ 86,100.00	_____
TOTAL COST	\$ 348,599.00	_____
Additional Revenue or Savings Generated	\$ 0.00	_____
 Net City Cost	 \$ 348,599.00	 _____
 Amount Budgeted (If none budgeted, identify source)	 \$ 427,800.00	 _____

Indirect costs consist of the following:

Contract Administration (Const. Manage., Surveying, Inspection, Contract Compliance)	\$ 41,700.00
Contract Engineering Support	\$ 5,000.00
Contract Contingencies	<u>\$ 39,400.00</u>
TOTAL	\$ 86,100.00

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.