

FISCAL IMPACT STATEMENT

PROGRAM: Peach and McKenzie HAWK
PW00909

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$209,009</u>	<u> </u>
Indirect Cost	<u>\$123,800</u>	<u> </u>
TOTAL COST	<u>\$332,809</u>	<u> </u>
Additional Revenue or Savings Generated	<u>\$0</u>	<u> </u>
Net City Cost	<u>\$332,809</u>	<u> </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$345,500</u>	<u> </u>

Indirect cost consists of the following:

Preliminary Engineering	\$53,000
Construction Engineering	\$38,500
Construction Utilities	\$11,300
<u>Contingency</u>	<u>\$21,000</u>
Total	\$123,800

The North Peach Avenue and McKenzie Trail High Intensity Activated Crosswalk (HAWK) is located in Council District 7. The overall cost of the project is \$332,809 and is funded by a State of California ATP grant. The required local match is provided with local Measure "C" Trail funds. Of the overall budget for the project, \$209,009 will be used for the construction contract award. The project will have no impact to the General Fund.