

## FISCAL IMPACT STATEMENT

PROGRAM: PW00550, SHIELDS AVENUE ITS WIRELESS, WEST AVENUE TO CHESTNUT AVENUE, FEDERAL AID PROJECT: CML-5060 (201)

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	\$731,034.00	
Indirect Cost	\$286,400.00	
<b>TOTAL COST</b>	<b><u>\$1,017,434.00</u></b>	
Additional Revenue or Savings Generated		
Net City Cost	<b><u>\$1,017,434.00</u></b>	
Amount Budgeted (If none budgeted, identify source)	<b><u>\$1,017,434.00</u></b>	

Indirect cost consist of the following:

Preliminary Engineering (Includes Overhead)	\$181,200.00
Construction Engineering (Includes Overhead)	\$40,200.00
Contingency	\$25,000.00
(4) PG&E Rule 16's	<u>\$40,000.00</u>
<b>TOTAL</b>	<b>\$286,400.00</b>

89.04% of the project cost are funded by the Congestion Mitigation and Air Quality Program (CMAQ) Lifeline funds. 10.96% of the project cost are funded by local Proposition 111 Gas Tax funds.