

FISCAL IMPACT STATEMENT

PROGRAM: Jaswant Singh Khlara and Regional Sports Complex Cricket Pitch

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$ 165,785.00</u>	_____
Indirect Cost	<u>\$ 137,347.00</u>	_____
TOTAL COST	<u>\$ 303,132.00</u>	_____
Additional Revenue or Savings Generated	_____	_____
Net City Cost	<u>\$ 303,132.00</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$ 247,968.00</u>	_____

SUMMARY OF INDIRECT COSTS

Project Management	\$ 87,200.00
Construction Management	\$ 20,600.00
Miscellaneous Costs (Permits, Lab Testing, Purchasing etc.)	\$ 13,047.00
Construction Contingency	\$ 16,500.00