

FISCAL IMPACT STATEMENT

PROGRAM: Divisadero and Mariposa Improvements
PW00808

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$586,336</u>	_____
Indirect Cost	<u>\$224,364</u>	_____
TOTAL COST	<u>\$810,700</u>	_____
Additional Revenue or Savings Generated	<u>\$0</u>	_____
Net City Cost	<u>\$810,700</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$685,500</u>	_____

Indirect cost consists of the following:

Preliminary Engineering	\$ 66,500
Right of Way	\$ 9,600
Construction Engineering	\$ 57,600
Construction Utilities	\$ 32,000
Contingency	<u>\$ 58,664</u>
Total	\$224,364

The project is located in City of Fresno Council Districts 3 and 7. The overall cost of the project is \$810,700 and is federally funded by Congestion Mitigation and Air Quality Program (CMAQ). Local match is funded by the Citywide Traffic Signal Mitigation Fee Program and SB1 Gas Tax Funds. The project will not have any impact to the General Fund. Of the total project cost, \$586,336 will be used for the construction contract award. All funds necessary for the contract award are included in the current fiscal year budget as previously adopted by the Council.