

## FISCAL IMPACT STATEMENT

PROGRAM: Traffic Signal Left Turn Phasing Improvements at Hughes and Shields  
Avenues PW00919 (3840)

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$ 799,731.50</u>	<u>                    </u>
Indirect Cost	<u>\$ 310,468.50</u>	<u>                    </u>
TOTAL COST	<u>\$1,110,200.00</u>	<u>                    </u>
Additional Revenue or Savings Generated	<u>                    </u>	<u>                    </u>
Net City Cost	<u>\$1,110,200.00</u>	<u>                    </u>
Amount Budgeted (If none budgeted, identify source)	<u>\$ 960,100.00</u>	<u>                    </u>

Indirect cost consists of the following:

Preliminary Engineering	\$ 80,600.00
Construction Engineering	\$101,300.00
Construction Materials	\$ 44,400.00
Construction Utilities	\$ 4,200.00
Contingency	<u>\$122,168.50</u>
Total	\$310,468.50

This project is locally funded by SB1 Road Maintenance and Rehabilitation Account (RMRA).