

FISCAL IMPACT STATEMENT

PROGRAM: Kids Crossing, Safe Routes to School, Amador & Trinity, and Church & Waldby Traffic Signals, PW00958 209900285

<u>RECOMMENDATION</u>	<u>TOTAL OR CURRENT</u>	<u>ANNUALIZED COST</u>
Direct Cost	<u>\$1,599,935</u>	_____
Indirect Cost	<u>\$ 655,000</u>	_____
TOTAL COST	<u>\$2,254,935</u>	_____
Additional Revenue or Savings Generated	<u>\$0</u>	_____
Net City Cost	<u>\$2,254,935</u>	_____
Amount Budgeted (If none budgeted, identify source)	<u>\$2,057,800</u>	_____

Indirect cost consists of the following:

Preliminary Engineering	\$123,500
Right of Way Acquisition	\$ 7,500
Construction Utilities	\$ 23,900
Construction Materials	\$111,700
Education Component	\$ 40,000
Construction Engineering	\$188,400
Contingency	<u>\$160,000</u>
Total	<u>\$655,000</u>

The Kids Crossing, Safe Routes to School, Amador & Trinity and Church & Waldby Traffic Signals project is funded by a state grant from the Active Transportation Program (ATP) and SB1 Road Maintenance and Rehabilitation Account (RMRA) funds.