**402**

**Fiscal Impact Statement**

|  |  |
| --- | --- |
| ***Department*** | Department of Mobility and Infrastructure |
| ***Preparer*** | Amanda Burkhart |
| ***Contact*** | Director Karina Ricks |
| ***Type of Initiative*** | [x]  Legislation | [ ]  Executive Order |
| ***Type of Legislation*** | Other |

**Description of Initiative**

The Department of Mobility and Infrastructure with a grant from the Pennsylvania Department of Transportation’s Green Light-Go Program to make signal improvements to the Central Business District. The total budget for the project is $4,450,707. The total amount includes both design and construction costs.

Downtown is home to thousands of students and hundreds of thousands of workers and visitors every day. Because of the large volume of pedestrians in the corridor, a more efficient and safer movement of pedestrians produces better outcomes for all modes of transportation in the downtown area.

|  |  |
| --- | --- |
| ***Total Cost*** | $ 4,450,707.00 |
| ***Frequency of Expenditure*** | [ ]  One-Time | [x]  Multi-Year |
| ***Funding Source*** | [ ]  Operating | [x]  Capital | [x]  Grant | [ ]  Trust Fund |
| ***Is this item budgeted?*** | [x]  Yes | [ ]  No |

**JDE Account Information**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **JDE Fund** | **JDE JOB NO.** | **Budget Year** | **Amount** | **Account No.** | **Source** | **Item No.** |
| 40019 | 6074011619 | 2019 | $ 200,000.00 | 54207 | BOND | 1419 |
| 40020 | 6074010120  | 2020 | $ 690,142.00 | 54207 | BOND | 1419 |
| 29040 | 6029400253 | 2019 | $3,560,565.00 | 54207 | GRANT | 1419 |

**Additional Costs**

**N/A**

**Impact on City Revenue**

Green Light Go Grant - $3,560,565

2019 Capital Budget - $ 200,000

2020 Capital Budget - $ 690,142