

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-10	Sponsoring Agency:	City of Goleta	Date Updated:	02/23/10
Project Name:	Goleta Overpass Improvements			Version:	#5 rev6

SCHEDULE

Data Source	History - Conceptual/ PSR/PA&ED			Future - Conceptual/ PSR/PA&ED			Future - PS&E + R/W Support			Future - R/W Cap			Future - Construction Cap + CM			Future - Total		
	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months
	start	finish		start	finish		start	finish		start	finish		start	finish		start	finish	
Feasibility Study	07/01/08	04/01/10	21	04/01/21	07/01/23	27	07/01/23	03/01/25	20	07/01/23	03/01/25	20	07/01/26	07/01/28	24	04/01/21	07/01/28	87
Notes								RTL			RTL							

COST

Data Source	History - Conceptual/ PSR/PA&ED <small>(x1000)</small>	Future - Conceptual/ PSR/PA&ED <small>(x1000)</small>	Future - PS&E + R/W Support <small>(x1000)</small>	Future - R/W Cap <small>(x1000)</small>	Future - Construction Cap + CM <small>(x1000)</small>	Future - Total <small>(x1000)</small>		
						history	future	total
Feasibility Study	\$0	\$1,010	\$1,262	\$10,676	\$16,825	\$0	\$29,772	\$29,772
Notes		6% of construction	8% of construction		Includes CM			

FUTURE COST BY YEAR

FY1011	FY1112	FY1213	FY1314	FY1415	FY1516	FY1617	FY1718	FY1819	FY1920	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	Total
										112	449	449	7,163	4,775		8,413	8,413		29,772

Cost Estimate in Year:	2010 \$	Escalation to Years of Delivery Applied:	No
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CURRENT PROJECT DESCRIPTION

1	This project proposes to improve traffic circulation in Goleta through the construction of a new overpass of Highway 101 and the Union Pacific Railroad.
2	The project will increase access for residents on both sides of Highway 101, will reduce traffic congestion at the adjacent Storke Road interchange with Highway 101, will improve emergency response time and will improve bicycle and pedestrian access across Highway 101 and Union Pacific Railroad.
3	The project is currently in the preliminary engineering phase. The lead agency is the City of Goleta.

ASSUMPTIONS

1	<u>In addition to Measure A funds, the project will be funded with local development fees and future STIP funding</u>
2	<u>No Federal Earmark funding is assumed at this time.</u>
3	<u>The City is committing \$7.3 M of development fees towards right of way capital for the project.</u>
4	<u>The source for cost data and schedule data is from the recently completed project Feasibility Study</u>

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PROJECT PHASES	Preliminary Engineering and Environmental	Design and Right of Way Engineering	Right of Way Capital	Construction Capital and Management	Total
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COST (2010 dollars) x 1000	\$1,010	\$1,262	\$10,676	\$16,825	\$29,772
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FUNDING	1	Measure A	\$0	\$0	\$5,637	\$1,363	\$7,000
	2	Local Agency Funding	\$0	\$0	\$0	\$0	\$0
	3	Local Dev Funds (AB1600)	\$1,010	\$1,262	\$5,039	\$0	\$7,310
	4	STIP - RIP Future (SBCAG)	\$0	\$0	\$0	\$15,462	\$15,462
	5	FED - Earmark	\$0	\$0	\$0	\$0	\$0
	6	State/Local Partnership	\$0	\$0	\$0	\$0	\$0
	7	RSTP Reserve for Hwy 101	\$0	\$0	\$0	\$0	\$0
	8	STIP - RIP Programmed (SBCAG)	\$0	\$0	\$0	\$0	\$0
	Total		\$1,010	\$1,262	\$10,676	\$16,825	\$29,772

SCHEDULE	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months
	start	finish		start	finish		start	finish		start	finish				
		4/1/21	7/1/23	27	7/1/23	3/1/25	20	7/1/23	3/1/25	20	7/1/26	7/1/28	24	4/1/21	7/1/28

RISKS/ISSUES

1	Ability for City of Goleta to provide committed development fee funds.
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