

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-13	Sponsoring Agency:	City of Guadalupe	Date Updated:	02/23/10
Project Name:	Guadalupe Circulation 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	
Verbal from City	NA	NA	NA	04/01/10	07/01/12	27	07/01/12	07/01/15	36	07/01/12	07/01/15	36	01/01/16	07/01/17	18	04/01/10	07/01/17	87
Notes								RTL			RTL							

COST

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		
						history	future	total
(x1000)		(x1000)	(x1000)	(x1000)	(x1000)	(x1000)		
Verbal from City	\$0	\$75	\$135	\$65	\$2,725	\$0	\$3,000	\$3,000
Notes		At 5% of construction	At 9% of construction	Assumption	\$1.5M Constr + 15% CM + \$1M for other projects			

FUTURE COST BY YEAR

FY1011	FY1112	FY1213	FY1314	FY1415	FY1516	FY1617	FY1718	FY1819	FY1920	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	Total
42	33	67	67	67	908	1,817													3,000

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

1	As part of the City of Guadalupe's Circulation Improvements, the City has recommended one main project to improve local streets and highways consistent with the City of Guadalupe's circulation element.
2	The City's priority project is the Pioneer Street Extension.
3	No work has currently be performed on any of the City projects.

PROJECT ASSUMPTIONS

1	The City is assuming one priority project - the Pioneer Street Extension to be entirely funded by Measure A funds. The remaining Measure A allocation is to be used for other smaller City projects, as yet undefined. The expenditure of these remaining Measure A Funds are assumed to occur at the same time as the Pioneer Street project schedule.
2	No Federal Earmarks is assumed at this time.
3	The source for cost data and schedule data was from City Public Works.

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COST	Future - Conceptual/ PSR/PA&ED			Future - PS&E + R/W Support			Future - R/W Cap			Future - Construction Cap + CM			Future - Total		
	dates		duration	dates		duration	dates		duration	dates		duration	dates		duration
	start	finish	months	start	finish	months	start	finish	months	start	finish	months	start	finish	months
	04/01/10	07/01/12	27	07/01/12	07/01/15	36	07/01/12	07/01/15	36	01/01/16	07/01/17	18	04/01/10	07/01/17	87
	\$75			\$135			\$65			\$2,725			\$3,000		

F S	1	Measure A	\$75		\$135		\$65		\$2,725		\$3,000	
U O	2	Local Agency Funding									\$0	
N U	3	Local Dev Funds (AB1600)									\$0	
D R	4	STIP - RIP Future (SBCAG)									\$0	
I C	5	FED - Earmark									\$0	
N E	6	State/Local Partnership									\$0	
G S	7	RSTP Reserve for Hwy 101									\$0	
	8	STIP - RIP Programmed (SBCAG)									\$0	
		Total	\$75	27	\$135	36	\$65	36	\$2,725	18	\$3,000	87

FUTURE FUNDING BY YEAR

FY1011	FY1112	FY1213	FY1314	FY1415	FY1516	FY1617	FY1718	FY1819	FY1920	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	Total
Measure A																			
\$42	\$33	\$67	\$67	\$67	\$908	\$1,817													\$3,000
Local Agency Funding																			
																			\$0
Local Dev Funds (AB1600)																			
																			\$0
STIP - RIP Future (SBCAG)																			
																			\$0
FED - Earmark																			
																			\$0
State/Local Partnership																			
																			\$0
RSTP Reserve for Hwy 101																			
																			\$0
STIP - RIP Programmed (SBCAG)																			
																			\$0
Total																			
\$42	\$33	\$67	\$67	\$67	\$908	\$1,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000

Project Risks/Issues		Project History	
1	The Pioneer Street Extension Project cost estimate has not been developed - so cost data is conceptual.	1	No preliminary engineering or environmental work has been completed on the Pioneer Street Extension project and the Construction Cost Estimate is very conceptual.
2		2	

Measure A Strategic Plan - Project Information Sheet

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PROJECT DESCRIPTION

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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	\$75	\$135	\$65	\$2,725	\$3,000
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FUNDING	1	Measure A	\$75	\$135	\$65	\$2,725	\$3,000
	2	Local Agency Funding	\$0	\$0	\$0	\$0	\$0
	3	Local Dev Funds (AB1600)	\$0	\$0	\$0	\$0	\$0
	4	STIP - RIP Future (SBCAG)	\$0	\$0	\$0	\$0	\$0
	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		\$75	\$135	\$65	\$2,725	\$3,000

SCHEDULE	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months
	start	finish		start	finish		start	finish		start	finish				
		4/1/10	7/1/12	27	7/1/12	7/1/15	36	7/1/12	7/1/15	36	1/1/16	7/1/17	18	4/1/10	7/1/17

RISKS/ISSUES

1	The Pioneer Street Extension Project cost estimate has not been developed - so cost data is conceptual.
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