

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-11	Sponsoring Agency:	City of Solvang	Date Updated:	02/23/10
Project Name:	Solvang 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	
Draft PSR	09/26/05	04/01/10	54	04/01/10	07/01/11	15	07/01/11	01/01/14	30	07/01/11	01/01/14	30	07/01/14	07/01/16	24	04/01/10	07/01/16	75
Notes					verification			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
Draft PSR	\$0	\$250	\$600	\$1,000	\$9,775	\$0	\$11,625	\$11,625
Notes		Based on consultant contract	Based on budget - may be too low		\$8.5M Constr + 15% 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
250	640	640	320	4,888	4,888														11,625

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

1	As its circulation improvements, the City of Solvang has proposed operational improvements at the Highway 246/Almo Pintado interchange.
2	The project will improve traffic circulation and alleviate heavy vehicle back-ups during peak hour periods.
3	Three alternatives have been developed and will be evaluated during the environmental phase. Two of the alternatives include a roundabout element.
4	The current is currently in the preliminary engineering and environmental phase. The lead agency is the city of Solvang.

CURRENT PROJECT STATUS/ISSUES

1	In addition to Measure A funds, the project will be funded with local development fees, Indian Gaming Funds, HBP funding and future STIP funding.
2	All of the Measure A funding is assumed to be earmarked for the Construction phase.
3	No Federal Earmark funding is anticipated at this time.
4	Since there is a nexus with the Chumash Resort, contributions have been received for environmental and design.
5	The City is pursuing HBP and Indian Gaming funds for right of way and construction to supplement the Measure A funding.
6	The source for cost data and schedule data is from the Project Study Report. Total project cost is based on a lower cost alternative.

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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	07/01/11	15	07/01/11	01/01/14	30	07/01/11	01/01/14	30	07/01/14	07/01/16	24	04/01/10	07/01/16	75
	250			600			1,000			9,775			11,625		

FUND SOURCE	ID	Description	Future - Conceptual/PSR/PA&ED			Future - PS&E + R/W Support			Future - R/W Cap			Future - Construction Cap + CM			Future - Total		
			start	finish	months	start	finish	months	start	finish	months	start	finish	months	start	finish	months
FUND SOURCE	1	Measure A												\$3,000		\$3,000	
	2	Local Agency Funding														\$0	
	3	Local Dev Funds (AB1600)												\$1,100		\$1,100	
	4	STIP - RIP Future (SBCAG)														\$0	
	5	FED - Earmark														\$0	
	6	Indian Gaming Funds		\$250			\$600							\$1,000		\$1,850	
	7	HBP+Indian Gaming Funds								\$1,000				\$4,675		\$5,675	
	8	STIP - RIP Programmed (SBCAG)														\$0	
	9															\$0	
	Total		\$250		15	\$600		30	\$1,000		30	\$9,775		24	\$11,625		75

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																			
				\$1,500	\$1,500														\$3,000
Local Agency Funding																			
																			\$0
Local Dev Funds (AB1600)																			
				\$550	\$550														\$1,100
STIP - RIP Future (SBCAG)																			
																			\$0
FED - Earmark																			
																			\$0
Indian Gaming Funds																			
\$250	\$240	\$240	\$120	\$500	\$500														\$1,850
HBP+Indian Gaming Funds																			
\$400	\$400	\$400	\$200	\$2,338	\$2,338														\$5,675
STIP - RIP Programmed (SBCAG)																			
																			\$0
Total																			
\$250	\$640	\$640	\$320	\$4,888	\$4,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,625

Project Risks/Issues		Project History	
1	HBP funds and additional Indian Gaming funds for right of way and construction have not been secured yet.	1	Project Study Report has been prepared and is expected to be approved by Caltrans in the summer of 2009.
2	Ability for City of Solvang to provide committed development fee funds.	2	Following approval of the PSR, the City will launch into development of the Project Report and Environmental Document.

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ASSUMPTIONS

1	In addition to Measure A funds, the project will be funded with local development fees, Indian Gaming Funds, HBP funding and future STIP funding.
2	All of the Measure A funding is assumed to be earmarked for the Construction phase.
3	No Federal Earmark funding is anticipated at this time.
4	Since there is a nexus with the Chumash Resort, contributions have been received for environmental and design.
5	The City is pursuing HBP and Indian Gaming funds for right of way and construction to supplement the Measure A funding.
6	The source for cost data and schedule data is from the Project Study Report. Total project cost is based on a lower cost alternative.

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	\$250	\$600	\$1,000	\$9,775	\$11,625
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F U N D I N G	1	Measure A	\$0	\$0	\$0	\$3,000	\$3,000
	2	Local Agency Funding	\$0	\$0	\$0	\$0	\$0
	3	Local Dev Funds (AB1600)	\$0	\$0	\$0	\$1,100	\$1,100
	4	STIP - RIP Future (SBCAG)	\$0	\$0	\$0	\$0	\$0
	5	FED - Earmark	\$0	\$0	\$0	\$0	\$0
	6	Indian Gaming Funds	\$250	\$600	\$0	\$1,000	\$1,850
	7	HBP+Indian Gaming Funds	\$0	\$0	\$1,000	\$4,675	\$5,675
	8	STIP - RIP Programmed (SBCAG)	\$0	\$0	\$0	\$0	\$0
			Total	\$250	\$600	\$1,000	\$9,775

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	7/1/11	15	7/1/11	1/1/14	30	7/1/11	1/1/14	30	7/1/14	7/1/16	24	4/1/10	7/1/16

RISKS/ISSUES

1	HBP funds and additional Indian Gaming funds for right of way and construction have not been secured yet.
2	Ability for City of Solvang to provide committed development fee funds.