

**CIP Project Cost Summary**

County Project No.

TBD

**Francisco Drive ADA Improvement**

Date: 9/14/2017

**10 YEAR CIP DATA FORMAT**

**COST ESTIMATE**

	PRIOR	17/18	18/19	19/20	20/21	21/22	22/27	FUTURE	TOTAL
<b>Planning/Environmental</b>	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Plng/Env Consultant									\$0
Plng/Env DOT Staff		\$10,000							\$10,000
<b>Design Engineering &amp; Admin</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Design Consultant									\$0
Developer Advanced Design									\$0
Design DOT Staff		\$50,000							\$50,000
<b>Right of Way</b>	\$0	\$20,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$45,000
ROW Acquisition			\$5,000						\$5,000
ROW Utility Relocation									\$0
ROW Consultant									\$0
ROW DOT Staff		\$20,000	\$20,000						\$40,000
<b>Construction/Engineering &amp; Admin</b>	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Constr Eng Consultant									\$0
Const Eng Staff			\$32,000						\$32,000
<b>Direct Construction Costs</b>	\$0	\$0	\$213,000	\$0	\$0	\$0	\$0	\$0	\$213,000
Construction			\$213,000						\$213,000
Developer Built									\$0
<b>Environmental Monitoring</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Mitig. Monitor Consult.									\$0
Environmental Mitig. Monitor Staff									\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

Notes: Project includes • Francisco Drive and Schooner Drive & • Francisco Drive and Kensington Drive

**REVENUE DETAIL**

	PRIOR	17/18	18/19	19/20	20/21	21/22	22/27	FUTURE	TOTAL
<b>Urban STBGP</b>	\$0	\$80,000	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$350,000
									\$0
									\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>