

2019 CIP BOOK

County Project No. 99455

#N/A

Latrobe Railroad Track Washout Repairs

Date: 3/22/2019

10 YEAR CIP DATA FORMAT

COST ESTIMATE

	PRIOR	17/18	18/19	19/20	20/21	21/22	22/23	23/24	23/28	FUTURE	TOTAL	Est.
<b>Planning/Environmental</b>	0	0	35,000	0	0	0	0	0	0	0	35,000	7.0%
Ping/Env Consultant			15,000								15,000	3.0%
Ping/Env DOT Staff			20,000								20,000	4.0%
<b>Design Engineering &amp; Admin</b>	0	0	40,000	50,000	0	0	0	0	0	0	90,000	18.0%
Design Consultant			10,000	15,000							25,000	33.3%
Developer Advanced Design											0	
Design DOT Staff			30,000	35,000						0	65,000	13.0%
<b>Right of Way</b>	0	0	15,000	0	0	0	0	0	0	0	15,000	2.0%
ROW Acquisition			5,000							0	5,000	
ROW Utility Relocation											0	0.0%
ROW Consultant										0	0	0.0%
ROW DOT Staff			10,000							0	10,000	2.0%
<b>Construction/Engineering &amp; Admin</b>	0	0	0	75,000	0	0	0	0	0	0	75,000	15.0%
Constr Eng Consultant											0	0.0%
Const Eng Staff				75,000						0	75,000	15.0%
<b>Direct Construction Costs</b>	0	0	0	500,000	0	0	0	0	0	0	500,000	
Construction				500,000						0	500,000	42.0%
Developer Built											0	
<b>Environmental Monitoring</b>	0	0	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>0</b>	<b>90,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,000</b>	
2017 Adenda adjusted to Actual	0	0	0	0	0	0	0	0	0	0	0	
Change in Cost	0	0	90,000	625,000	0	0	0	0	0	0	715,000	

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Notes: New 2017 storm damage CIP project 1-11-2019

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Access ID	Status Code	Excel ID	REVENUE DETAIL	PRIOR	17/18	18/19	19/20	20/21	21/22	22/23	23/24	23/28	FUTURE	TOTAL
44	a	44 - a	FEMA - Federal Disaster Funding - Anticipated				444,818							444,818
44	o	44 - o	FEMA - Federal Disaster Funding - Obligated			82,288	9,144							91,432
201	a	201 - a	OES - Anticipated				134,062							134,062
29	n	29 - n	Road Fund/Discretionary											0
5	a	5 - a	General Fund - Anticipated			7,712	36,976							44,688
		-												0
		-												0
		-												0
		-												0
		-												0
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		-												0
		-												0
		-												0
<b>TOTAL</b>				<b>0</b>	<b>0</b>	<b>90,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,000</b>
2017 Adenda adjusted to Actual				0	0	0	0	0	0	0	0	0	0	0
Change in Revenue				0	0	90,000	625,000	0	0	0	0	0	0	715,000

			99455										
MTIP	PRIOR	17/18	18/19	19/20	20/21	21/22	22/23	23/24	23/28	FUTURE	TOTAL		
Preliminary Engineering Phase	0	0	75,000	50,000	0	0	0	0	0	0	125,000		
Right of Way Phase	0	0	15,000	0	0	0	0	0	0	0	15,000		
Construction Phase	0	0	0	575,000	0	0	0	0	0	0	575,000		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,000</b>		
			99455										
Budget	PRIOR	17/18	18/19	19/20	20/21	21/22	22/23	23/24	23/28	FUTURE	TOTAL		
Staff Labor	0	0	60,000	110,000	0	0	0	0	0	0	170,000		
PE/ROW Consultant	0	0	25,000	15,000	0	0	0	0	0	0	40,000		
Construction Eng Consultant	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>		