

# CENTRAL EL DORADO HILLS SPECIFIC PLAN PUBLIC FACILITIES FINANCING PLAN

## EXHIBITS & COST ESTIMATES

Prepared by:



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October 23, 2015

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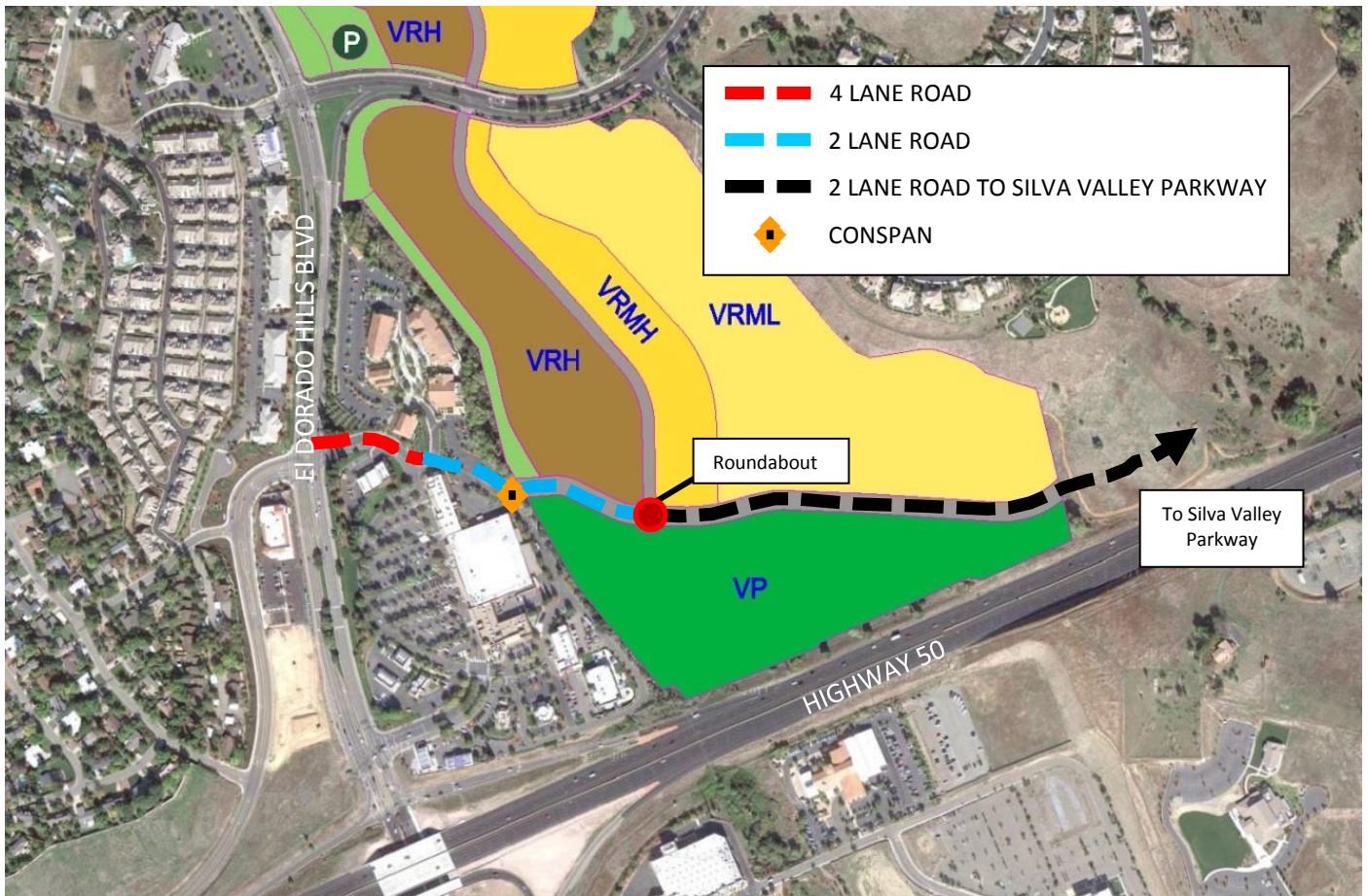
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<b>Central El Dorado Hills Specific Plan Public Facilities Financing Plan</b>	
<b><i>Summary of Estimated Infrastructure Improvement Costs (2015\$)</i></b>	
<b>Improvements</b>	<b>Preliminary Estimated Costs (2015\$)</b>
Park Drive from El Dorado Hills Blvd to Westside's Roundabout	\$3,182,634
Park Drive from Westside's Roundabout to New Silva Valley Parkway	\$3,603,662
Westside Trails	\$771,304
Westside Recycled Water Upsizing	\$804,000
Westside Wetland Enhancement	\$750,000
Westside Sewer Upsizing	\$200,000
<b>Total Improvements</b>	<b>\$9,311,600</b>



WESTSIDE PUBLIC ROADS – Park Drive to Roundabout

October 23, 2015



**Scope of Work:**

1. Reconstruct 400 LF of 4 lane roadway ( 3 lanes out and 1 lane in) from the curb returns at El Dorado Hills Boulevard to the main driveways for the existing Raley’s and La Brogata shopping centers and reconstruct driveways to conform to existing drive isles.
2. Construct 400 LF of 2 lane road from the main driveways for the existing Raley’s and La Brogata shopping centers to the proposed Con Span Bridge. Reconstruct existing parking to conform to new roadway through shopping center.
3. Rehab existing utilities through shopping center to conform to new roadway.
4. Construct Con Span Bridge over existing creek.
5. Construct 500 LF of 2 lane road from proposed Con Span bridge to the proposed roundabout and required drainage facilities to drain the roadway.
6. Construct required sewer line as a part of these public roadway improvements.
7. Construct required water line as a part of these public roadway improvements.
8. Construct required reclaimed water line as a part of these public roadway improvements.



9. Construct required dry utilities (joint trench) as a part of these public improvements.
10. Construct landscaping along the frontage of Park Drive from proposed Conspan to the project's east boundary.
11. Rehab existing landscaping through shopping center to conform to new roadway.
12. Right of Way acquisition costs not included in the budget but may be required.

Funding: TBD

**Project Budget: \$ 3,182,634**



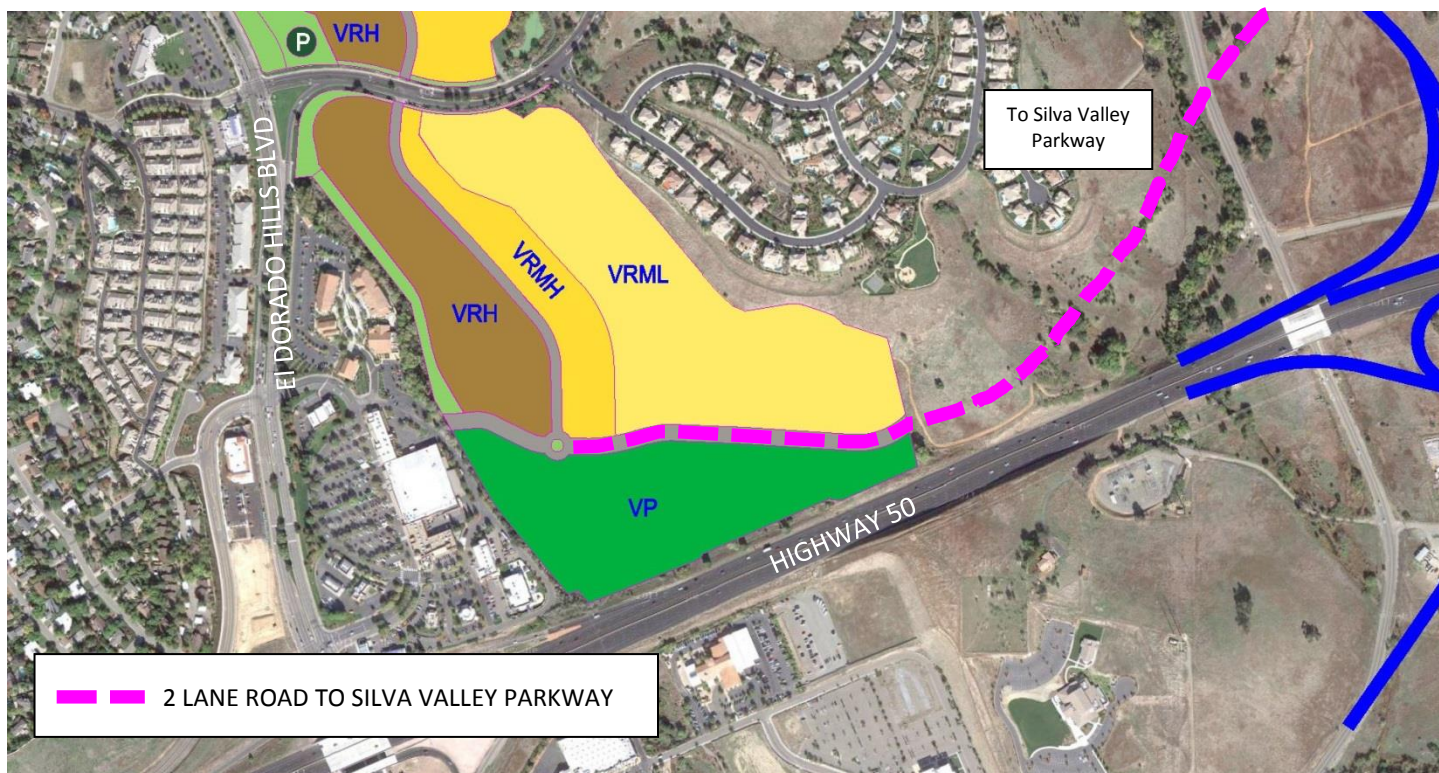
<b>Westside</b>					
<i>Park Drive from El Dorado Hills Blvd to Westside's Roundabout</i>					
Preliminary Engineer's Estimate					
October 23, 2015					
Item No.	Description	Quantity	Units	Unit Price	Total Amount
<b>Earthwork</b>					
1	Clear & Grub	3.00	ac	\$ 10,000.00	\$ 30,000
2	Demo Existing Drive and Regrade	1	job	Lump Sum	250,000
3	Excavation	7,500	cy	\$ 15.00	\$ 112,500
4	Erosion Control Measures	1	job	Lump Sum	\$ 50,000
<b>Subtotal Earthwork</b>					<b>\$ 442,500</b>
<b>Streets</b>					
5	AC / AB Pavement	55,150	sf	\$ 6.00	\$ 330,900
6	Pavement, Curb and Sidewalk Rehab at Shopping Center	1	job	Lump Sum	\$ 50,000
7	Modified Type 2 Curb and Gutter	2,700	lf	\$ 25.00	\$ 67,500
8	6" Median Curb	600	lf	\$ 20.00	\$ 12,000
9	4" PCC Path	10,800	sf	\$ 7.00	\$ 75,600
10	Striping and Signage	1	job	Lump Sum	\$ 10,000
<b>Subtotal Streets</b>					<b>\$ 546,000</b>
<b>Drainage</b>					
11	Drain Line	1,000	lf	\$ 75.00	\$ 75,000
12	Drainage Rehab at Shopping Center	1	job	Lump Sum	\$ 30,000
13	Type B Drain Inlet	6	ea	\$ 2,000.00	\$ 12,000
14	Storm Drain Manhole	4	ea	\$ 2,900.00	\$ 11,600
15	Inlet/Outfall Protection	1	ea	\$ 500.00	\$ 500
16	Con-Span - at creek	1	job	Lump Sum	\$ 500,000
<b>Subtotal Drainage</b>					<b>\$ 629,100</b>
<b>Sewer</b>					
17	Sewer Line	700	lf	\$ 75.00	\$ 52,500
18	Sewer Rehab at Shopping Center	1	job	Lump Sum	\$ 20,000
19	Sewer Manhole	4	ea	\$ 3,500.00	\$ 14,000
<b>Subtotal Sewer</b>					<b>\$ 86,500</b>
<b>Water</b>					
20	Water Line with valves	500	lf	\$ 75.00	\$ 37,500
21	Water Rehab at Shopping Center	1	job	Lump Sum	\$ 20,000
22	Hot Tap Existing 12" Main	1	job	Lump Sum	5,000
<b>Subtotal Water</b>					<b>\$ 62,500</b>



<b>Reclaimed Water</b>					
23	Reclaimed Water Line with valves	500 lf	\$ 75.00	\$	37,500
		<b>Subtotal Reclaimed Water</b>		\$	<b>37,500</b>
<b>Dry Utilities</b>					
24	Joint Trench (includes vaults, conduit and trenching)	700 lf	\$ 180.00	\$	126,000
25	Dry Utility Rehab at Shopping Center	1 job	Lump Sum	\$	50,000
26	Street Light Rehab at Shopping Center	1 job	Lump Sum	\$	30,000
		<b>Subtotal Dry Utilities</b>		\$	<b>206,000</b>
<b>Landscaping</b>					
27	Landscape Frontage of Park Drive East of Conspan	700 lf	\$ 450.00	\$	315,000
28	Landscape Rehab at Shopping Center	1 job	Lump Sum	\$	50,000
		<b>Subtotal Landscaping</b>		\$	<b>365,000</b>
		<b>Estimated Construction Cost</b>		\$	<b>2,375,100</b>
		<b>Contingencies @ 15%</b>		\$	<b>356,265</b>
		<b>Engineering and Surveying @10%</b>		\$	<b>237,510</b>
		<b>Contract Administration @ 3%</b>		\$	<b>71,253</b>
		<b>Plan Check and Inspection Fee @ 6%</b>		\$	<b>142,506</b>
		<b>Total</b>		\$	<b>3,182,634</b>



Park Drive- East of Roundabout to Silva Valley Parkway  
October 23, 2015



**Scope of Work:**

1. Construct 3,700 LF of 2 lane road from the Roundabout of the Westside Development to realigned Silva Valley Parkway with required drainage facilities.

Funding: TBD

**Project Budget: \$ 3,603,662**



**Park Drive from Westside Roundabout to Silva Valley Road**

Preliminary Engineer's Estimate

October 23, 2015

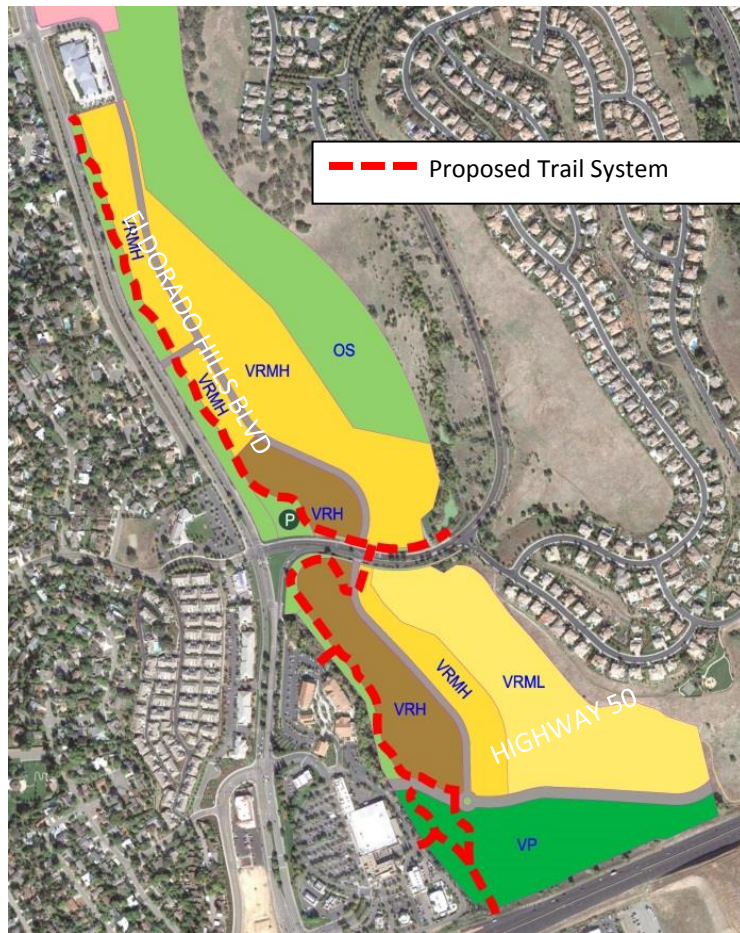
Item No.	Description	Quantity	Units	Unit Price	Total Amount
<b>Earthwork</b>					
1	Clear & Grub	9.00	ac	\$ 10,000.00	\$ 90,000
2	Excavation	60,000	cy	\$ 15.00	\$ 900,000
3	Erosion Control Measures	1	job	Lump Sum	\$ 50,000
<b>Subtotal Earthwork</b>					<b>\$ 1,040,000</b>
<b>Streets</b>					
4	AC / AB Pavement	122,100	sf	\$ 6.00	\$ 732,600
5	Modified Type 2 Curb and Gutter	7,400	lf	\$ 25.00	\$ 185,000
6	4" PCC Path (8' Wide One Side)	29,600	sf	\$ 7.00	\$ 207,200
7	Striping and Signage	1	job	Lump Sum	\$ 16,000
<b>Subtotal Streets</b>					<b>\$ 1,140,800</b>
<b>Drainage</b>					
8	Drain Line	3,400	lf	\$ 55.00	\$ 187,000
9	Culvert Crossing	2	ea	\$ 25,000.00	\$ 50,000
10	Box Culvert	1	ea	\$ 200,000.00	\$ 200,000
11	Type B Drain Inlet	20	ea	\$ 2,000.00	\$ 40,000
12	Storm Drain Manhole	10	ea	\$ 2,900.00	\$ 29,000
13	Inlet/Outfall Protection	5	ea	\$ 500.00	\$ 2,500
<b>Subtotal Drainage</b>					<b>\$ 508,500</b>
<b>Estimated Construction Cost</b>					<b>\$ 2,689,300</b>
<b>Contingencies @ 15%</b>					<b>\$ 403,395</b>
<b>Engineering and Surveying @10%</b>					<b>\$ 268,930</b>
<b>Contract Administration @ 3%</b>					<b>\$ 80,679</b>
<b>Plan Check and Inspection Fee @ 6%</b>					<b>\$ 161,358</b>
<b>Total</b>					<b>\$ 3,603,662</b>





**WESTSIDE TRAILS PROJECT**

October 23, 2015



**Scope of Work:**

1. Construct 7,640 LF of 8' wide paved trail including drainage.
2. Construct 2 creek crossings to shopping center.

Funding: TBD

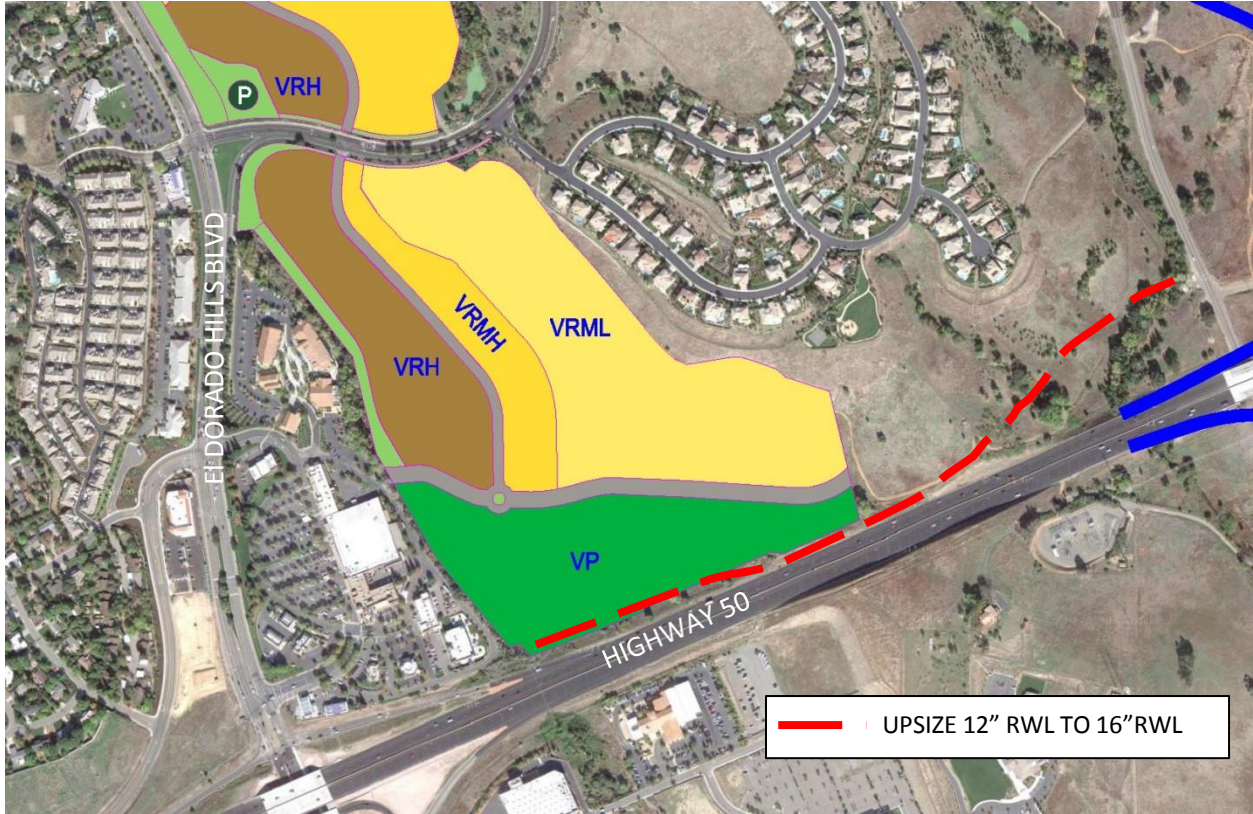
**Project Budget: \$ 771,304**



<b>Westside Trail System</b> Preliminary Engineer's Estimate October 23, 2015					
Item No.	Description	Quantity	Units	Unit Price	Total Amount
<b>Earthwork</b>					
1	Clear & Grub	2.00	ac	\$ 10,000.00	\$ 20,000
2	Excavation	5,000	cy	\$ 15.00	\$ 75,000
3	Erosion Control Measures		1 job	Lump Sum	\$ 25,000
<b>Subtotal Earthwork</b>					<b>\$ 120,000</b>
<b>Trail</b>					
4	AC / AB Pavement	61,120	sf	\$ 4.00	\$ 244,480
5	AB Shoulders	30,560	sf	\$ 2.00	\$ 61,120
6	Creek Crossings		2 ea	\$ 50,000.00	\$ 100,000
<b>Subtotal Trails</b>					<b>\$ 405,600</b>
<b>Drainage</b>					
7	Drainage Crossings		1 job	Lump Sum	\$ 50,000
<b>Subtotal Drainage</b>					<b>\$ 50,000</b>
<b>Estimated Construction Cost</b>					<b>\$ 575,600</b>
<b>Contingencies @ 15%</b>					<b>\$ 86,340</b>
<b>Engineering and Surveying @10%</b>					<b>\$ 57,560</b>
<b>Contract Administration @ 3%</b>					<b>\$ 17,268</b>
<b>Plan Check and Inspection Fee @ 6%</b>					<b>\$ 34,536</b>
<b>Total</b>					<b>\$ 771,304</b>



**WESTSIDE RECYCLED WATER PROJECT**  
October 23, 2015



**Scope of Work:**

1. Upsize 3000 LF of 12" recycled water line to 16" recycled water line.

Funding: TBD

**Project: \$ 804,000**

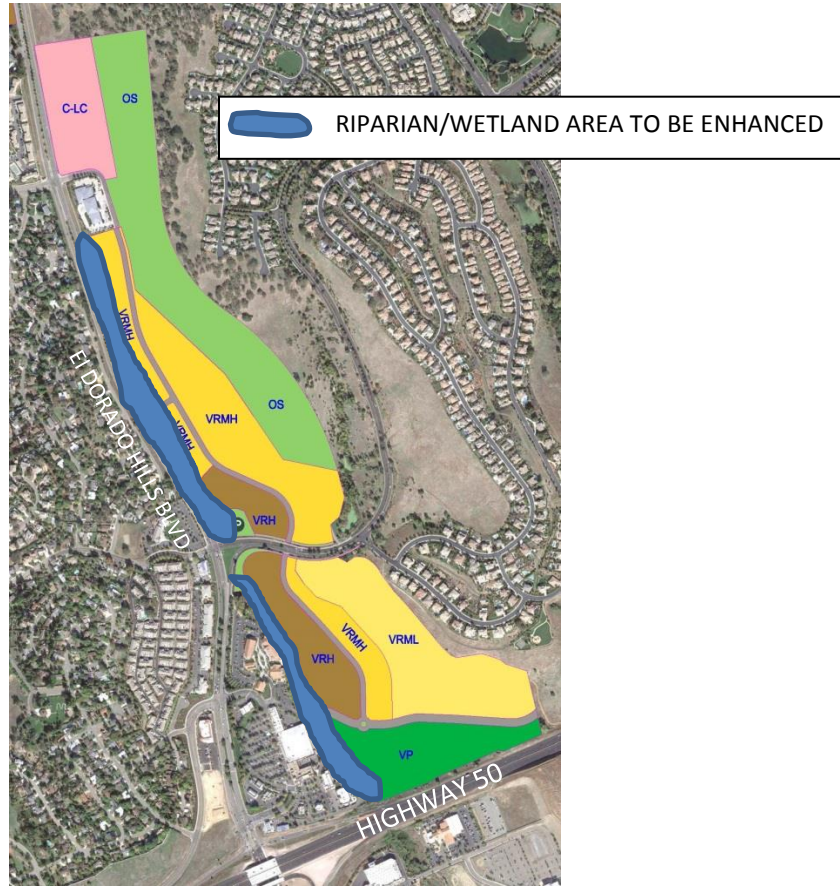


<b>Westside</b>					
<b>Upsize Recycled Water Line</b>					
Preliminary Engineer's Estimate					
October 23, 2015					
Item No.	Description	Quantity	Units	Unit Price	Total Amount
<b>Reclaimed Water</b>					
1	Upsize existing 12" line to proposed 16" line	3,000	lf	\$ 200.00	\$ 600,000
<b>Subtotal Reclaimed Water</b>					<b>\$ 600,000</b>
<b>Estimated Construction Cost</b>					<b>\$ 600,000</b>
<b>Contingencies @ 15%</b>					<b>\$ 90,000</b>
<b>Engineering and Surveying @10%</b>					<b>\$ 60,000</b>
<b>Contract Administration @ 3%</b>					<b>\$ 18,000</b>
<b>Plan Check and Inspection Fee @ 6%</b>					<b>\$ 36,000</b>
<b>Total</b>					<b>\$ 804,000</b>



**WESTSIDE WETLAND ENHANCEMENT PROJECT**

October 23, 2015



**Scope of Work:**

1. Enhance existing wetlands along the creek by cleaning noxious plants and planting new wetland plantings.
2. Regrade open space area adjoining wetlands to incorporate wetland enhancement and required water quality facilities.

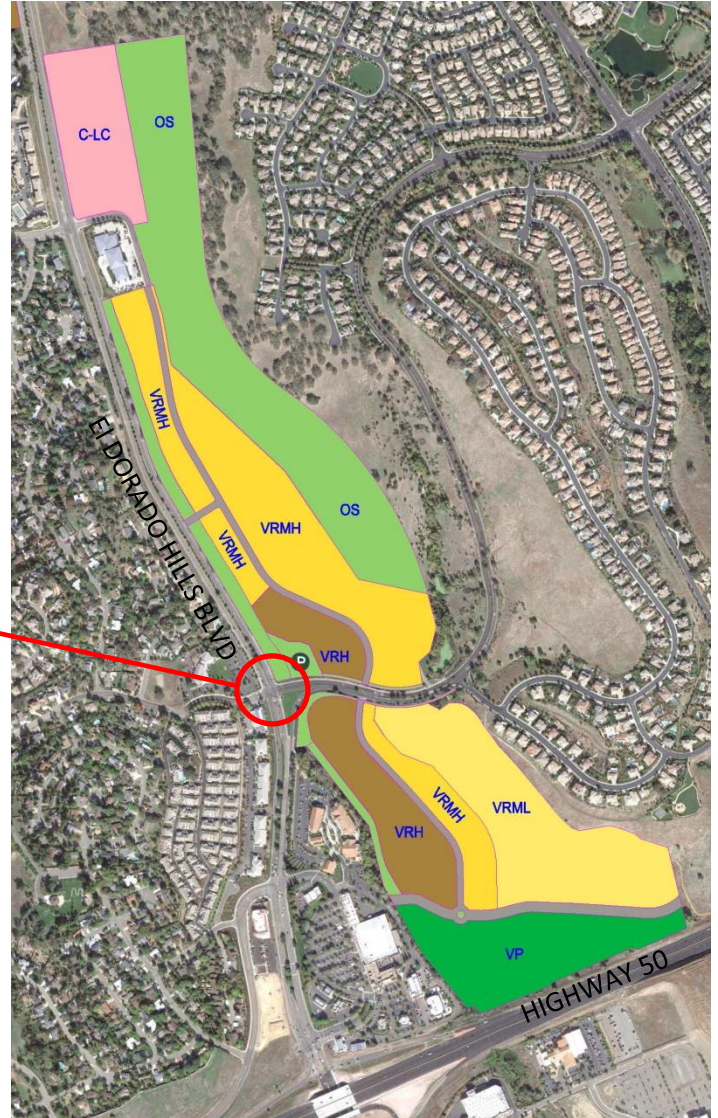
Funding: TBD

**Project Budget: \$ 750,000**



**WESTSIDE SEWER PROJECT**

October 23, 2015



**Scope of Work:**

1. Upsize existing 10" sewer line to 18" sewer line.

Funding: TBD

**Project Budget: \$ 200,000**

