# Coastal Connections Conceptual Planning Study

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### SANDAG COASTAL CONNECTIONS CONCEPTUAL PLANNING STUDY

### **Summary of Cost Estimates (DRAFT)**

11/30/2022

	Construction Contract	Design, Env. & Support	Total Project (2022 \$)	Est. Escalation to 2023-2027	Total Project (YOE \$)
Concept 1: North-South Trail (Full Trail, Seagrove Park to 4th St)	\$5.1 million	\$3.7 million	\$8.8 million	\$0.8 million	\$9.6 million
Concept 1: North-South Trail (Segments A-C)					
Segment A: Seagrove Park to 11th Street	\$2.3 million	\$1.7 million	\$4.0 million	\$0.4 million	\$4.4 million
Segment B: 11th Street to 8th Street	\$2.0 million	\$1.5 million	\$3.5 million	\$0.3 million	\$3.9 million
Segment C: 8th Street to 4th Street	\$1.6 million	\$1.2 million	\$2.8 million	\$0.3 million	\$3.1 million
Total of Concept 1: North-South Trail (Segments A-C)	\$5.9 million	\$4.5 million	\$10.4 million	\$1.0 million	\$11.4 million
Concept 2: At-Grade Crossing at 11th Street, Ramps & Stairs to Beach	\$5.4 million	\$3.9 million	\$9.3 million	\$0.9 million	\$10.2 million
Concept 3: At-Grade Crossing at 11th Street, Stairs to Beach	\$3.0 million	\$2.2 million	\$5.2 million	\$0.5 million	\$5.7 million
Concept 4: At-Grade Crossing at 7th-8th Streets, Ramps to Beach	\$4.9 million	\$3.5 million	\$8.4 million	\$0.8 million	\$9.2 million
Concept 5: At-Grade Crossing at 7th-8th Streets, Stairs to Beach	\$3.0 million	\$2.2 million	\$5.2 million	\$0.5 million	\$5.7 million
	-	<del></del>		•	
Concept 6: Undercrossing at 7th-8th Streets, Ramps to Beach	\$6.8 million	\$4.9 million	\$11.7 million	\$1.1 million	\$12.8 million
Concept 7: Undercrossing at 7th-8th Streets, Stairs to Beach	\$3.7 million	\$2.7 million	\$6.4 million	\$0.6 million	\$7.0 million

Notes: YOE is Year of Expenditure. All values rounded to the nearest \$100,000.

# Coastal Connections Concept 1 (North-South Trail: Full, Seagrove Park to 4th St)

PROJECT COST ESTIMATE Revised: November 30, 2022

evisea: November 30, 2022			Estimated By.	WSP & VIIIa CIVII	
ltem	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIRONMENTAL					
Agency Environmental Admin-SANDAG	3.00%	X	CCE	\$ 153,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 63,800	
Agency Environmental Admin-NCTD	1.00%	Х	CCE	\$ 51,000	
Design-Preliminary Engineering (30%)	3.50%	X	CCE	\$ 178,500	
Environmental Clearance	3.00%	X	CCE	\$ 153,000	
Independent Peer Reviews	1.00%	Х	CCE	\$ 51,000	
PA&ED Contingency	1.00%	Х	CCE	\$ 51,000	
Total	13.8%		ENVIR	ONMENTAL TOTAL	\$ 701
DESIGN					
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$ 153,000	
Agency Program Mgmt-SANDAG	1.25%	х	CCE	\$ 63,800	
Agency Design Admin-NCTD	1.00%	х	CCE	\$ 51,000	
Design-30% to 60%	6.00%	х	CCE	\$ 306,000	
Design-60% to Final PS&E, Bid Support	7.00%	х	CCE	\$ 357,000	
Independent Peer Reviews	1.50%	х	CCE	\$ 76,500	
PS&E Contingency	1.00%	х	CCE	\$ 51,000	
Total	20.8%			DESIGN TOTAL	\$1,058
LEGAL / COMMUNICATIONS					
Legal Legal	1.00%	Х	CCE	\$ 51,000	
Communication	2.00%	X	CCE	\$ 102,000	
Total	3.00%			NICATIONS TOTAL	\$15
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000	<u>'</u>	
Right of Way Contingency	35%	X	R/W Costs	\$ 35,000	
Total	2.6%	^		HT OF WAY TOTAL	\$135
CONSTRUCTION CONTRACT ESTIMATE					
See Sheet 3		1.0	r 200.040	ф 000 040	
Site Civil	1	LS	\$ 323,319		
Civil Improvements	1	LS	\$ 29,520		
Structures	1	LS	\$ 2,153,930		
Architectural & Lighting	1	LS	\$ 657,110		
Site Mitigation (SWPPP)	1	LS	\$ 322,006	\$ 322,006	
			Base Construc	ction Estimate (BCE)	\$3,485
Contractor Mobilization	7.5%	Х	505		
			I BCE	\$ 300,000	
Constructor Demobilization		Υ	BCE BCE	\$ 300,000 \$ 100,000	
Constractor Demobilization  Time Related Overhead (Per Caltrans Contract)	2.5%	X	BCE	\$ 100,000	
Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency		X X X			
Time Related Overhead (Per Caltrans Contract)	2.5% 0%	X X	BCE BCE	\$ 100,000 \$ - \$ 1,200,000	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency	2.5% 0%	X X	BCE BCE BCE	\$ 100,000 \$ - \$ 1,200,000	\$5,10
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS	2.5% 0% 35%	X X CON Years	BCE BCE BCE BCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE)	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG)	2.5% 0% 35% 6.00%	X X CON Years	BCE BCE BCE BCE  STRUCTION CONTRAC	\$ 100,000 \$ - \$ 1,200,000 ET ESTIMATE (CCE) \$ 306,000	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG)	2.5% 0% 35% 6.00% 0.20%	X X COM Years X	BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE	\$ 100,000 \$ - \$ 1,200,000 ET ESTIMATE (CCE) \$ 306,000 \$ 10,200	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS)	2.5% 0% 35% 6.00% 0.20% 0.10%	X X COM Years X X	BCE BCE BCE  BCE  STRUCTION CONTRAC  CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 T ESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50%	X X X CON Years X X X	BCE BCE BCE  BCE  BCE  CCE CCE CCE CCE C	\$ 100,000 \$ - \$ 1,200,000 T ESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50% 15.00%	X X X CON Years x x x x x	BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE CCE CCE CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50% 15.00% 0.20%	X X X CON Years x x x x x x	BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE CCE CCE CCE CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200	\$5,10
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50% 15.00% 0.20% 6.00%	X X X CON Years x x x x x x x	BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE CCE CCE CCE CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200 \$ 306,000	\$5,10
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50% 15.00% 0.20%	X X X CON Years x x x x x x	BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE CCE CCE CCE CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200	\$5,100
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50% 15.00% 0.20% 6.00%	X X X CON Years x x x x x x x	BCE BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE CCE CCE CCE CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200 \$ 306,000	
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services ACC Contingency	2.5% 0% 35% 6.00% 0.20% 0.10% 15.00% 0.20% 6.00% 1.00%	X X X CON Years x x x x x x x	BCE BCE BCE BCE BCE  STRUCTION CONTRAC  CCE CCE CCE CCE CCE CCE CCE CCE CCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200 \$ 306,000 \$ 51,000	
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services ACC Contingency	2.5% 0% 35% 6.00% 0.20% 0.10% 15.00% 0.20% 6.00% 1.00%	X X X CON Years x x x x x x x	BCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200 \$ 306,000 \$ 51,000	
Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services ACC Contingency  Total  OFF-SITE ENVIRONMENTAL MITIGATION	2.5% 0% 35% 6.00% 0.20% 0.10% 3.50% 15.00% 0.20% 6.00% 1.00%	X X X  CON  Years  x x x x x x x x x x x x	BCE	\$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 306,000 \$ 10,200 \$ 5,100 \$ 178,500 \$ 765,000 \$ 10,200 \$ 306,000 \$ 51,000	\$5,100 \$1,632

Coastal Connections Concept PROJECT COST ESTIMATE Revised: November 30, 2022	ot 1 (North-So	outh Trail: F	Design Level:		St)	
ltem	Quantity	Unit	Unit Price	Amount*	S	Subtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOTA	AL Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 701,300	\$	19,636
FY24 PS&E	2.9%	2.8%	7.3%	\$ 1,346,300	\$	75,393
FY25 Construction	2.8%	2.8%	10.1%	\$ 3,029,400	\$	305,969
FY26 Construction	2.8%	2.8%	12.9%	\$ 3,029,400	\$	339,293
FY27 Closeout	2.8%	2.8%	15.8%	\$ 673,200	\$	94,248
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	834,539
I	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$	9,614,139

Coastal Connections Concept 1 (North-Sout	h Trail: Fu	II, Sea	agr	rove Park to	4th St)		
Construction Cost Estimate			De	esign Level:	Conceptual		
Per WSP Concept Estimate Dated: November 23, 2022			Es	stimated By:	WSP & Villa Civil		
Item	QTY	Unit		Unit Price	Cost		Subtotal
CONSTRUCTION			<u> </u>		<u> </u>	<u> </u>	
					T		
Site Civil							
Clearing and Grubbing	26,140	SF	\$	0.25	\$ 6,535		
6' Decomposed Granite (DG) Path, stabilized for accessibility compliance	26,140	SF	\$	10	\$ 261,400		
Excavate & Fill: 8th St Culvert Area	98	CY	\$	64	\$ 6,272		
Excavate & Fill Other Areas	506	CY	\$	64			
Import Earthwork	408	CY	\$	41	\$ 16,728		
Subtotal						\$	323,319
Civil Improvements	00	1.5	•	10	Φ 700		
6" AC Berm Curb Ramp	60 9	LF EA	\$	3,200		<u> </u>	
Subtotal	9	EA	Ψ	3,200	Ψ 20,000	\$	29,520
						*	23,020
Structures							
Culvert (Dual 36" RCP): North of 8th St	480	LF	\$	380			·
Wall: Seagrove Park South	550	SF	\$	154	\$ 84,700		
Wall: South of 13th St	900	SF	\$	154	\$ 138,600		
Wall: North of 12th St	615	SF	\$	154	\$ 94,710		
Pedestrian Bridge: Lois Ln	396	SF	\$	290			
Pedestrian Bridge: Sea Orbit Ln	570	SF	\$	290	+,		
Timber Walkway Over Ditch: Sea Orbit Ln-11th St	1,362	SF	\$	200			
Timber Walkway Over Ditch: 11th St-10th St	2,952	SF	\$	200			
Precast Ditch Crossing: 10th St Precast Ditch Crossing: 9th St	3.6 2.7	CY CY	\$	2,200 2,200			
Precast Ditch Crossing: 9th St	1.0	CY	\$	2,200	, ,		
Timber Walkway Over Ditch: 7th St-8th St	2,400	SF	\$	200			
Precast Ditch Crossing: 7th St	4.7	CY	\$	2,200	+,		
Precast Ditch Crossing: 6th St	1.9	CY	\$	2,200			
Subtotal						\$	2,153,930
					<b>T</b>		
Architectural & Lighting							
IPE Post & Cable Fence w Guardrail (42" HT): 13th St	554	LF	\$	130			
IPE Post & Cable Fence w Guardrail (42" HT): Lois Ln	132		\$	130			
IPE Post & Cable Fence w Guardrail (42" HT): 12th St	370		\$	130			
IPE Post & Cable Fence w Guardrail (42" HT): Sea Orbit Ln	188	LF	\$	130			
IPE Post & Cable Fence w Guardrail (42" HT): 11th St IPE Post & Cable Fence w Guardrail (42" HT): 10th St	35	LF LF	\$	130			
IPE Post & Cable Fence w Guardraii (42 HT): 10th St  IPE Post & Cable Fence w Guardraii (42" HT): 9th St	63 48	LF	\$	130	\$ 8,190 \$ 6,240		
IPE Post & Cable Fence w Guardraii (42 HT): 9th St  IPE Post & Cable Fence w Guardraii (42" HT): 8th St	207	LF	\$	130	\$ 6,240		
IPE Post & Cable Fence w Guardrail (42 HT). 8th St	83	LF LF	\$	130			
IPE Post & Cable Pence w Guardrail (42" HT): 7th St	32	LF	\$	130			
IPE Post & Cable Fence w Guardraii (42 HT). 6th St	35	LF	\$	130			
Bollards: 9th St Plaza	8		\$	500			
Benches: 9th St Plaza	8 6	EΑ	\$				
	1	EA LS	\$	4,000 6,000			
Signage Light Fixtures	1	LS	\$	150,000			
Misc. Architectural Elements (decorative tile, decorative cairn,	1		Ė				
rock/pebble, etc.)	1	LS	\$	246,000	\$ 246,000		
Subtotal						\$	657,110
Cita Missingsian						1	
Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) and							
Implementation	1	LS	\$	322,006	\$ 322,006		
Subtotal		<u> </u>	1			\$	322,006
					1	<b>T</b>	,

Coastal Connections Concept 1 (North-South	h Trail: Fu	III, Sea	agrove Park to	o 4th St)	
Construction Cost Estimate			Design Level:	Conceptual	
Per WSP Concept Estimate Dated: November 23, 2022			Estimated By:	WSP & Villa Civil	
Item	QTY	Unit	Unit Price	Cost	Subtotal
		BA	ASE CONSTRUCTION	ON ESTIMATE (BCE)	\$ 3,485,885

# Coastal Connections Concept 1 (North-South Trail: Segment A, Seagrove Park to 11th St)

PROJECT COST ESTIMATE
Revised: November 30, 2022

Item	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIRONMENTAL					
Agency Environmental Admin-SANDAG	3.00%	Х	CCE	\$ 69,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 28,800	
Agency Environmental Admin-NCTD	1.00%	Х	CCE	\$ 23,000	
Design-Preliminary Engineering (30%)	3.50%	Х	CCE	\$ 80,500	
Environmental Clearance	3.00%	Х	CCE	\$ 69,000	
Independent Peer Reviews	1.00%	Х	CCE	\$ 23,000	
PA&ED Contingency	1.00%	Х	CCE	\$ 23,000	
Total	13.8%		ENVIF	RONMENTAL TOTAL	\$ 31
DESIGN					
Agency Design Admin-SANDAG	3.00%	х	CCE	\$ 69,000	
Agency Program Mgmt-SANDAG	1.25%	х	CCE	\$ 28,800	
Agency Design Admin-NCTD	1.00%	X	CCE	\$ 23,000	
Design-30% to 60%	6.00%	X	CCE	\$ 138,000	
	7.00%		CCE		<del> </del>
Design-60% to Final PS&E, Bid Support		X	_	· · · · · · · · · · · · · · · · · · ·	-
Independent Peer Reviews	1.50%	X	CCE	\$ 34,500	<del>                                     </del>
PS&E Contingency Total	1.00% <b>20.8%</b>	Х	CCE	\$ 23,000  DESIGN TOTAL	\$47
1.50.1 (00.1111111011011011011011011011011011011					
LEGAL / COMMUNICATIONS Legal	1.00%	Х	CCE	\$ 23,000	
Communication	2.00%	x	CCE	\$ 46,000	
Total	3.00%	^		JNICATIONS TOTAL	\$6
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000		
Right of Way Contingency	35%	X	R/W Costs	\$ 35,000	
Total	5.9%	^		SHT OF WAY TOTAL	\$13
CONSTRUCTION CONTRACT ESTIMATE See Sheet 3					
Site Civil	1	LS	\$ 99,482	\$ 99,482	
Civil Improvements	1	LS	\$ 9,600	\$ 9,600	
Structures	1	LS	\$ 870,550	\$ 870,550	
Architectural & Lighting	1	LS	\$ 295,720	\$ 295,720	
Site Mitigation (SWPPP)	1	LS	\$ 322,006	\$ 322,006	
			Base Constru	I iction Estimate (BCE)	\$1,59
Contractor Mobilization	7.5%	X	BCE	\$ 100,000	
Constractor Demobilization	2.5%	X	BCE	\$ -	
Time Related Overhead (Per Caltrans Contract)	0%	X	BCE	\$ -	
Construction Contingency	35%	X	BCE	\$ 600,000	
		COI	NSTRUCTION CONTRA	CT ESTIMATE (CCF)	\$2,30
					7-100
ANCILLARY CONSTRUCTION COSTS	2	Years	207		
Agency Construction Admin. (SANDAG)	6.00%	Х	CCE	\$ 138,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	Х	CCE	\$ 4,600	
Agency Construction Admin. (NCTD/MTS)	0.10%	Х	CCE	\$ 2,300	
Design Support During Construction	3.50%	Х	CCE	\$ 80,500	
Construction Management	15.00%	Х	CCE	\$ 345,000	
NCTD PTC & Signal Support & Testing	0.20%	Х	CCE	\$ 4,600	
Flagging Services	6.00%	Х	CCE	\$ 138,000	1
ACC Contingency	1.00%	Х	CCE	\$ 23,000	
Total	32.0%		ANCILLARY CON	STRUCTION TOTAL	\$73
DEF OUTE ENVIRONMENTAL MITIGATION					
JEE-SITE ENVIRONMENTAL MILIGATION			1	1	1
	n	Acre	\$ 228.590	0.2	
OFF-SITE ENVIRONMENTAL MITIGATION Non-Tidal Wetlands	0	Acre	\$ 228,590	\$0	

Coastal Connections Conce PROJECT COST ESTIMATE Revised: November 30, 2022	ept 1 (North-So	outh Trail: S	Design Level:	_	to 11	Ith St)
ltem	Quantity	Unit	Unit Price	Amount*	s	ubtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOTA	L Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 316,300	\$	8,850
FY24 PS&E	2.9%	2.8%	7.3%	\$ 681,300	\$	38,153
FY25 Construction	2.8%	2.8%	10.1%	\$ 1,366,200	\$	137,986
FY26 Construction	2.8%	2.8%	12.9%	\$ 1,366,200	\$	153,014
FY27 Closeout	2.8%	2.8%	15.8%	\$ 303,600	\$	42,504
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	380,514
	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$	4,414,114

Coastal Connections Concept 1 (North-Sout	h Trail: Se	gmer	nt A, Seagrove	Park to 11th	St)	
Construction Cost Estimate		•	Design Level:	Conceptual	•	
Per WSP Concept Estimate Dated: November 23, 2022			Estimated By:	WSP & Villa Civi	ı	
Item	QTY	Unit	Unit Price	Cost		Subtotal
CONSTRUCTION			1 1100	L		
Site Civil						
Clearing and Grubbing	7,652	SF	\$ 0.25	\$ 1,913		
6' Decomposed Granite (DG) Path, stabilized for accessibility	7,652	SF	\$ 10	\$ 76,520		
compliance	,		,	*	<b>↓</b>	
Excavate & Fill Other Areas	277	CY	\$ 64	+ ' - ' -	↓	
Import Earthwork	81	CY	\$ 41	\$ 3,321	<u> </u>	
Subtotal					\$	99,482
Civil Improvements					T	
Curb Ramp	3	EA	\$ 3,200	\$ 9,600		
Subtotal					\$	9,600
			T			
Structures Park Country	550	05	Φ 454	Φ 04.700	₩	
Wall: Seagrove Park South	550	SF	\$ 154	<u>'</u>	₩	
Wall: South of 13th St	900	SF	\$ 154	·	₩	
Wall: North of 12th St	615	SF	\$ 154	· · · · ·	+	
Pedestrian Bridge: Lois Ln	396	SF	\$ 290	<u> </u>	₩	
Pedestrian Bridge: Sea Orbit Ln	570	SF	\$ 290	+,	<del> </del>	
Timber Walkway Over Ditch: Sea Orbit Ln-11th St	1,362	SF	\$ 200	\$ 272,400		070 550
Subtotal					\$	870,550
Architectural & Lighting					1	
IPE Post & Cable Fence w Guardrail (42" HT): 13th St	554	LF	\$ 130	\$ 72,020		
IPE Post & Cable Fence w Guardrail (42" HT): Lois Ln	132	LF	\$ 130	\$ 17,160	+	
IPE Post & Cable Fence w Guardrail (42" HT): 12th St	370	LF	\$ 130	<u> </u>	+	
IPE Post & Cable Fence w Guardrail (42" HT): Sea Orbit Ln	188	LF	\$ 130	· · · · · · · · · · · · · · · · · · ·	+	
Signage	1	LS	\$ 2,000	<u>'</u>	+	
Light Fixtures	1	LS	\$ 50,000	<u> </u>	+	
Misc. Architectural Elements (decorative tile, decorative cairn,	1	LS	,	,	1	
rock/pebble, etc.)	1	Lo	\$ 82,000	\$ 82,000		
Subtotal					\$	295,720
Otto Military Con			1	Т		
Site Mitigation					₩	
Stormwater Pollution Prevention Plan (SWPPP) and Implementation	1	LS	\$ 322,006	\$ 322,006		
Subtotal			1		\$	322,006
Juniotai					<b>Ψ</b>	322,000
			1	1		
		D.	ASE CONSTRUCTION	ON ESTIMATE (BCE	\$	1,597,358

# Coastal Connections Concept 1 (North-South Trail: Segment B, 11th St to 8th St)

PROJECT COST ESTIMATE Revised: November 30, 2022

			1114		
Item	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIRONMENTAL					
Agency Environmental Admin-SANDAG	3.00%	Х	CCE	\$ 60,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 25,000	
Agency Environmental Admin-NCTD	1.00%	X	CCE	\$ 20,000	
Design-Preliminary Engineering (30%)	3.50%	Х	CCE	\$ 70,000	
Environmental Clearance	3.00%	х	CCE	\$ 60,000	
Independent Peer Reviews	1.00%	х	CCE	\$ 20,000	
PA&ED Contingency	1.00%	X	CCE	\$ 20,000	
Total	13.8%	^		ONMENTAL TOTAL	
Total	13.076		LIVIN		Ψ 21
DESIGN	0.0004		005		
Agency Design Admin-SANDAG	3.00%	X	CCE	\$ 60,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 25,000	
Agency Design Admin-NCTD	1.00%	X	CCE	\$ 20,000	
Design-30% to 60%	6.00%	Х	CCE	\$ 120,000	
Design-60% to Final PS&E, Bid Support	7.00%	х	CCE	\$ 140,000	
Independent Peer Reviews	1.50%	X	CCE	\$ 30,000	
PS&E Contingency	1.00%	X	CCE	\$ 20,000	
Total	20.8%	X	CCE	DESIGN TOTAL	\$41
LEGAL / COMMUNICATIONS Legal	1.00%	Х	CCE	\$ 20,000	
Communication	2.00%	X	CCE	\$ 40,000	
Total	3.00%	Х		INICATIONS TOTAL	\$6
TOTAL	3.00%		LEGAL / COMMIC	NICATIONS TOTAL	90
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000	\$ 100,000	
Right of Way Contingency	35%	х	R/W Costs	\$ 35,000	
Total	6.8%		Rie	HT OF WAY TOTAL	\$13
CONSTRUCTION CONTRACT ESTIMATE See Sheet 3					
Site Civil	- 1	1.0	¢ 00.705	¢ 00.705	
	1	LS	\$ 98,795		
Civil Improvements	1	LS	\$ 13,520		
Structures	1	LS	\$ 788,860		
Architectural & Lighting	1	LS	\$ 207,890		
Site Mitigation (SWPPP)	1	LS	\$ 322,006	\$ 322,006	
			Base Constru	ction Estimate (BCE)	\$1,43
Contractor Mahilization	7.50/		DOE	¢ 100.000	
Contractor Mobilization	7.5%	X	BCE	\$ 100,000	
Constractor Demobilization	2.5%	X	BCE	\$ -	
Time Related Overhead (Per Caltrans Contract)  Construction Contingency	0% 35%	X	BCE BCE	\$ - \$ 500,000	
	0070			,	
I		COI	ISTRUCTION CONTRAC	ESTIMATE (CCE)	\$2,00
ANCILLARY CONSTRUCTION COSTS		Years			
Agency Construction Admin. (SANDAG)	6.00%	Х	CCE	\$ 120,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	х	CCE	\$ 4,000	
Agency Construction Admin. (NCTD/MTS)	0.10%	Х	CCE	\$ 2,000	
Design Support During Construction	3.50%	X	CCE	\$ 70,000	
Construction Management	15.00%	X	CCE	\$ 300,000	
NCTD PTC & Signal Support & Testing	0.20%		CCE	\$ 4,000	
Flagging Services		X	CCE	\$ 4,000	
ACC Contingency	6.00% 1.00%	X X	CCE	\$ 120,000	
<u> </u>				, i	
Total	32.0%		ANCILLARY CON	STRUCTION TOTAL	\$64
	0	Acre	\$ 228,590	\$0	
OFF-SITE ENVIRONMENTAL MITIGATION Non-Tidal Wetlands	0	Acre		\$0 MITIGATION TOTAL	

Coastal Connections Conce PROJECT COST ESTIMATE Revised: November 30, 2022	ept 1 (North-So	outh Trail: S	Design Level:		St)	
ltem	Quantity	Unit	Unit Price	Amount*	S	Subtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOT	AL Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 275,000	\$	7,700
FY24 PS&E	2.9%	2.8%	7.3%	\$ 610,000	\$	34,160
FY25 Construction	2.8%	2.8%	10.1%	\$ 1,188,000	\$	119,988
FY26 Construction	2.8%	2.8%	12.9%	\$ 1,188,000	\$	133,056
FY27 Closeout	2.8%	2.8%	15.8%	\$ 264,000	\$	36,960
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	331,864
	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$	3,856,864

### Coastal Connections Concept 1 (North-South Trail: Segment B, 11th St to 8th St) **Construction Cost Estimate** Design Level: Conceptual **Estimated By:** Per WSP Concept Estimate Dated: November 23, 2022 **WSP & Villa Civil** Unit QTY Unit Cost Subtotal Item **Price** CONSTRUCTION Site Civil Clearing and Grubbing 7,600 SF 0.25 \$ 1,900 6' Decomposed Granite (DG) Path, stabilized for accessibility 7,600 SF \$ 10 \$ 76,000 compliance Excavate & Fill: 8th St Culvert Area CY \$ 64 \$ 6,272 98 Excavate & Fill Other Areas 101 CY \$ 64 \$ 6,464 Import Earthwork 199 CY \$ \$ 8,159 41 Subtotal 98,795 Civil Improvements 6" AC Berm 60 LF \$ 12 \$ 720 Curb Ramp 4 EΑ \$ 3,200 \$ 12,800 13,520 Subtotal \$ Structures Culvert (Dual 36" RCP): North of 8th St 480 1 F \$ 380 \$ 182,400 Timber Walkway Over Ditch: 11th St-10th St 590,400 2,952 SF \$ 200 \$ Precast Ditch Crossing: 10th St 2,200 CY \$ \$ 7,920 3.6 Precast Ditch Crossing: 9th St 2.7 CY \$ 2,200 \$ 5,940 Precast Ditch Crossing: 8th St 1.0 CY \$ 2,200 \$ 2,200 788,860 Subtotal \$ **Architectural & Lighting** IPE Post & Cable Fence w Guardrail (42" HT): 11th St 35 LF 130 \$ 4,550 IPE Post & Cable Fence w Guardrail (42" HT): 10th St 63 LF \$ 130 \$ 8,190 48 IPE Post & Cable Fence w Guardrail (42" HT): 9th St LF \$ 130 \$ 6,240 IPE Post & Cable Fence w Guardrail (42" HT): 8th St 207 26,910 LF \$ 130 \$ Bollards: 9th St Plaza 4,000 8 EΑ \$ 500 \$ Benches: 9th St Plaza 6 EΑ \$ 4,000 \$ 24,000 2,000 Signage 1 LS \$ \$ 2,000 Light Fixtures 1 LS \$ 50,000 \$ 50,000 Misc. Architectural Elements (decorative tile, decorative cairn, LS \$ 82,000 \$ 82,000 rock/pebble, etc.) Subtotal \$ 207,890 Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) 1 LS \$ 322,006 322,006 Subtotal \$ 322,006 BASE CONSTRUCTION ESTIMATE (BCE) 1,431,071

# Coastal Connections Concept 1 (North-South Trail: Segment C, 8th St to 4th St) PROJECT COST ESTIMATE Design Level: Conceptual

Revised: November 30, 2022

Estimated By: WSP & Villa Civil

ltem	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIDONMENTAL					
ENVIRONMENTAL	2.000/		005	♠ 40,000	
Agency Environmental Admin-SANDAG	3.00%	X	CCE	\$ 48,000	
Agency Program Mgmt-SANDAG	1.25%	X	CCE	\$ 20,000	
Agency Environmental Admin-NCTD	1.00%	Х	CCE	\$ 16,000	
Design-Preliminary Engineering (30%)	3.50%	Х	CCE	\$ 56,000	
Environmental Clearance	3.00%	Х	CCE	\$ 48,000	
Independent Peer Reviews	1.00%	Х	CCE	\$ 16,000	
PA&ED Contingency	1.00%	Х	CCE	\$ 16,000	
Total	13.8%		ENVIR	RONMENTAL TOTAL	\$ 22
DESIGN					
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$ 48,000	
Agency Program Mgmt-SANDAG	1.25%	х	CCE	\$ 20,000	
Agency Design Admin-NCTD	1.00%	х	CCE	\$ 16,000	
Design-30% to 60%	6.00%	X	CCE	\$ 96,000	
Design-60% to Final PS&E, Bid Support	7.00%	X	CCE	\$ 112,000	
			CCE		
Independent Peer Reviews	1.50%	X			
PS&E Contingency Total	1.00% <b>20.8%</b>	Х	CCE	\$ 16,000  DESIGN TOTAL	\$33
LEGAL / COMMUNICATIONS Legal	1.00%	Х	CCE	\$ 16,000	
Communication	2.00%	X	CCE	\$ 32,000	
Total	3.00%	^		JNICATIONS TOTAL	\$4
DICHT OF WAY					
RIGHT OF WAY Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000		
Right of Way Contingency	35%	X	R/W Costs	\$ 35,000	
Total	8.4%			HT OF WAY TOTAL	\$13
CONSTRUCTION CONTRACT ESTIMATE					
See Sheet 3					
Site Civil	1	LS	\$ 99,284	\$ 99,284	
Civil Improvements	1	LS	\$ 12,800	\$ 12,800	
Structures	1	LS	\$ 494,520	· · · · · · · · · · · · · · · · · · ·	
Architectural & Lighting	1	LS	\$ 153,500		
Site Mitigation (SWPPP)	1	LS	\$ 322,006		
			Rase Constru	  ction Estimate (BCE)	\$1,08
			Dase Constitu	Latinate (DCL)	Ψ1,00
Contractor Mobilization	7.5%	Χ	BCE	\$ 100,000	
Constractor Demobilization	2.5%	Χ	BCE	\$ -	
Time Related Overhead (Per Caltrans Contract)	0%	Х	BCE	\$ -	
Construction Contingency	35%	Х	BCE	\$ 400,000	
		CON	NSTRUCTION CONTRA	CT ESTIMATE (CCE)	\$1,60
ANCILLARY CONSTRUCTION COSTS		Years			
Agency Construction Admin. (SANDAG)	6.00%	X	CCE	\$ 96,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	X	CCE	\$ 3,200	
Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS)	0.20%	x	CCE	\$ 3,200	
Design Support During Construction					
Construction Management	3.50%	X	CCE		<del> </del>
NCTD PTC & Signal Support & Testing	15.00%	X			
INCLUE TO A SIGNAL SUDDOM & LESTING	0.20%	X	CCE	\$ 3,200	
	6.00%	X	CCE CCE	\$ 96,000 \$ 16,000	
Flagging Services	1.00%	^			i
Flagging Services ACC Contingency		^	ANOUL LANGES		
Flagging Services	1.00% 32.0%	^	ANCILLARY CON	STRUCTION TOTAL	\$51
Flagging Services ACC Contingency  Total  OFF-SITE ENVIRONMENTAL MITIGATION	32.0%			STRUCTION TOTAL	
Flagging Services ACC Contingency  Total		Acre	\$ 228,590	STRUCTION TOTAL	\$51

Coastal Connections Concer PROJECT COST ESTIMATE Revised: November 30, 2022	ot 1 (North-So	outh Trail: S	Design Level:		t)	
ltem	Quantity	Unit	Unit Price	Amount*	S	ubtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOTA	L Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 220,000	\$	6,160
FY24 PS&E	2.9%	2.8%	7.3%	\$ 515,000	\$	28,840
FY25 Construction	2.8%	2.8%	10.1%	\$ 950,400	\$	95,990
FY26 Construction	2.8%	2.8%	12.9%	\$ 950,400	\$	106,445
FY27 Closeout	2.8%	2.8%	15.8%	\$ 211,200	\$	29,568
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	267,003
F	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$	3,114,003

### Coastal Connections Concept 1 (North-South Trail: Segment C, 8th St to 4th St) **Construction Cost Estimate** Design Level: Conceptual **Estimated By:** WSP & Villa Civil Per WSP Concept Estimate Dated: November 23, 2022 Unit Item QTY Unit Cost Subtotal **Price** CONSTRUCTION Site Civil 2,093.75 Clearing and Grubbing 8,375 SF 0.25 \$ 6' Decomposed Granite (DG) Path, stabilized for accessibility 8,375 SF \$ 10 \$ 83,750 compliance Excavate & Fill Other Areas 128 CY \$ 64 \$ 8,192 Import Earthwork 128 CY \$ 41 \$ 5,248 99,284 Subtotal **Civil Improvements** 3,200 12,800 Curb Ramp 4 EΑ \$ \$ 12,800 Subtotal \$ Structures Timber Walkway Over Ditch: 7th St-8th St 2,400 SF 200 \$ 480,000 \$ Precast Ditch Crossing: 7th St 4.7 CY \$ 2,200 \$ 10,340 Precast Ditch Crossing: 6th St 4,180 1.9 \$ 2,200 \$ CY 494,520 Subtotal \$ **Architectural & Lighting** IPE Post & Cable Fence w Guardrail (42" HT): 7th St LF 83 130 \$ 10,790 \$ IPE Post & Cable Fence w Guardrail (42" HT): 6th St 32 LF \$ 130 \$ 4,160 IPE Post & Cable Fence w Guardrail (42" HT): Sea Cliff Wy 35 LF 130 \$ 4,550 \$ \$ Signage 1 LS \$ 2,000 \$ 2,000 Light Fixtures \$ 1 LS \$ 50,000 \$ 50,000 Misc. Architectural Elements (decorative tile, decorative cairn, \$ LS \$ 1 82,000 \$ 82,000 rock/pebble, etc.) Subtotal \$ 153,500 Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) and 1 LS \$ 322,006 \$ 322,006 Implementation Subtotal \$ 322,006 BASE CONSTRUCTION ESTIMATE (BCE) \$ 1,082,110

# Coastal Connections Concept 2 (At-Grade Crossing 11th St, Ramps/Stairs to Beach)

PROJECT COST ESTIMATE

			Unit		
Item	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIDONMENTAL					
ENVIRONMENTAL	2.000/		CCE	¢ 462,000	
Agency Environmental Admin-SANDAG Agency Program Mgmt-SANDAG	3.00% 1.25%	X	CCE CCE	\$ 162,000 \$ 67,500	
Agency Environmental Admin-NCTD	1.00%	X	CCE	\$ 54,000	
Design-Preliminary Engineering (30%)	3.50%	X	CCE	\$ 189,000	
Environmental Clearance	3.00%	X	CCE	\$ 162,000	
Independent Peer Reviews	1.00%	X	CCE	\$ 54,000	
PA&ED Contingency	1.00%	X	CCE	\$ 54,000	
Total	13.8%			ONMENTAL TOTAL	\$ 74
DESIGN					
Agency Design Admin-SANDAG	3.00%	X	CCE	\$ 162,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 67,500	
Agency Design Admin-NCTD	1.00%	Х	CCE	\$ 54,000	
Design-30% to 60%	6.00%	X	CCE	\$ 324,000	
Design-60% to Final PS&E, Bid Support	7.00%	Х	CCE	\$ 378,000	
Independent Peer Reviews	1.50%	Х	CCE	\$ 81,000	
PS&E Contingency Total	1.00% <b>20.8%</b>	Х	CCE	\$ 54,000 DESIGN TOTAL	\$1,12
Total	20.6%			DESIGN TOTAL	\$1,12
LEGAL / COMMUNICATIONS					
Legal	1.00%	Х	CCE	\$ 54,000	
Communication	2.00%	Х	CCE	\$ 108,000	
Total	3.00%		LEGAL / COMMU	NICATIONS TOTAL	\$16
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000		
Right of Way Contingency	35%	X	R/W Costs	\$ 35,000	
Total	2.5%			HT OF WAY TOTAL	\$13
CONSTRUCTION CONTRACT ESTIMATE See Sheet 3					
Site Civil	1	LS	\$ 125,157	\$ 125,157	
Civil Improvements	1	LS	\$ 123,137	\$ 123,137	
Structures	1	LS	\$ 1,242,728	•	
Architectural & Lighting	1	LS	\$ 1,992,088		
Site Mitigation (SWPPP)	1	LS	\$ 320,000		
			Base Construc	ction Estimate (BCE)	\$3,67
Contractor Mobilization	7.5%	Х	BCE	\$ 300,000	
Constractor Demobilization	2.5%	X	BCE	\$ 100,000	
Time Related Overhead (Per Caltrans Contract)	0%	X	BCE	\$ -	
Construction Contingency	35%	Х	BCE	\$ 1,300,000	
		001	UCTRUCTION CONTRAC	T FOTIMATE (COF)	<b>65.40</b>
		COI	NSTRUCTION CONTRAC	TESTIMATE (CCE)	\$5,40
ANCILLARY CONSTRUCTION COSTS		Years			
Agency Construction Admin. (SANDAG)	6.00%	Х	CCE	\$ 324,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	Х	CCE	\$ 10,800	
Agency Construction Admin. (NCTD/MTS)	0.10%	Х	CCE	\$ 5,400	
Design Support During Construction	3.50%	X	CCE	\$ 189,000	
Construction Management	15.00%	Х	CCE	\$ 810,000	
NCTD PTC & Signal Support & Testing	0.20%	Х	CCE	\$ 10,800	
Flagging Services ACC Contingency	6.00% 1.00%	X	CCE	\$ 324,000 \$ 54,000	
Accountingency	1.00%	Х	CCE	φ 54,000	
Total	32.0%		ANCILLARY CONS	TRUCTION TOTAL	\$1,72
DFF-SITE ENVIRONMENTAL MITIGATION					
Non-Tidal Wetlands	0	Acre	\$ 228,590	\$0	
the state of the s	J				
			ENVIRONMENTAL I	WITIGATION TOTAL	

### Coastal Connections Concept 2 (At-Grade Crossing 11th St, Ramps/Stairs to Beach) PROJECT COST ESTIMATE Design Level: Conceptual Revised: November 28, 2022 Estimated By: WSP & Villa Civil Unit Item Quantity Unit Amount\* Subtotal Price COST ESCALATION Annual % Cumulative Escalation Annual % Expenditures\*\* Year of Expenditure (Design **TOTAL Escalation** (Construction) (Construction) Consultant) FY23 PA&ED 4.4% 2.8% 4.4% \$ 742,500 \$ 20,790 FY24 PS&E 2.9% 2.8% 7.3% 79,380 \$ 1,417,500 \$ FY25 Construction 2.8% 2.8% 10.1% 323,968 \$ 3,207,600 \$ 12.9% FY26 Construction 2.8% 2.8% \$ 3,207,600 \$ 359,251 FY27 Closeout 2.8% 2.8% 15.8% \$ 712,800 \$ 99,792 FY28 2.8% 2.8% 18.6% \$ \$ Estimated Escalation 883,181 PROJECT COST IN YEAR OF EXPENDITURE DOLLARS \$ 10,171,181

Construction Cost Estimate			Desi	gn Level:	Con	ceptual		
Per WSP Concept Estimate Dated: November 23, 2022			Estir	nated By:	WSF	% Villa Civil		
Item	QTY	Unit		Unit Price		Cost		Subtotal
CONSTRUCTION								
	,				1			
Site Civil	0.500	0.5	•	0.05	•	0.007		
Clearing & Grubbing	9,588	SF	\$	0.25	\$	2,397		
8' Decomposed Granite (DG) Path, stabilized for accessibility compliance	9,588	SF	\$	10	\$	95,880		
Excavate & Fill	420	CY	\$	64	\$	26,880		
Subtotal			,	-			\$	125,157
Chill Immension and a	1							
Civil Improvements					\$			
					\$	<u> </u>		
Subtotal			1		Ψ		\$	-
<del></del>							· ·	
Structures								
Retaining Walls	6,932	SF	\$	154	\$	1,067,528		
Natural Stairs Between 11th Street & Railroad	22	LF	\$	800	\$	17,600		
Natural Stairs to Beach	197	LF	\$	800	\$	157,600		
Subtotal							\$	1,242,728
Architectural & Lighting					1			
IPE Post & Cable Fence w Guardrail (42" HT): View Overlook	29	LF	\$	130	\$	3,770		
IPE Post & Cable Fence w Guardrail (42" HT): Northern Ramps	760	LF	\$	130	\$	98,800		
IPE Post & Cable Fence w Guardrail (42" HT): Natural Stairs	196	LF	\$	130	\$	25,480		
IPE Post & Cable Fence w Guardrail (42" HT): Seawall Ramp	83	LF	\$	130	\$	10,790		
Galvanized Handrail	2,808	LF	\$	250	\$	702,000		
Channelized Fence at Railroad Crossing (48" HT)	328	LF	\$	36	\$	11,808		
Emergency Swing Gate	2	EA	\$	6,000	\$	12,000		
30" High Visibility Panels	24	EA	\$	60	\$	1,440		
3' Wide Detectable Warning Strip	300	SF	\$	60	\$	18,000		
CPUC Signal/Gate System	1	LS	\$	470,000	\$	470,000		
Signal House	1	LS	\$	500,000	\$	500,000		
Signage	1	LS	\$	6,000	\$	6,000		
Light Fixtures	1	LS	\$	50,000	\$	50,000		
Misc. Architectural Elements (decorative tile, decorative cairn, rock/pebble, etc.)	1	LS	\$	82,000	\$	82,000		
Subtotal							\$	1,992,088
Cita Mitimatian					1		1	
Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) &			-					
Implementation	1	LS	\$	320,000	\$	320,000		
Subtotal	1						\$	320,000

# Coastal Connections Concept 3 (At-Grade Crossing 11th St, Stairs to Beach)

PROJECT COST ESTIMATE
Revised: November 30, 2022

Item	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIRONMENTAL					
Agency Environmental Admin-SANDAG	3.00%	Х	CCE	\$ 90,00	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 37,50	
Agency Environmental Admin-NCTD	1.00%	Х	CCE	\$ 30,00	
Design-Preliminary Engineering (30%)	3.50%	Х	CCE	\$ 105,00	
Environmental Clearance	3.00%	Х	CCE	\$ 90,00	00
Independent Peer Reviews	1.00%	х	CCE	\$ 30,00	00
PA&ED Contingency	1.00%	Х	CCE	\$ 30,00	00
Total	13.8%		ENVIF	RONMENTAL TOTA	AL \$ 41
DESIGN					
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$ 90,00	00
Agency Program Mgmt-SANDAG	1.25%	х	CCE	\$ 37,50	00
Agency Design Admin-NCTD	1.00%	х	CCE	\$ 30,00	
Design-30% to 60%	6.00%	Х	CCE	\$ 180,00	_
Design-60% to Final PS&E, Bid Support	7.00%	X	CCE	\$ 210,00	
Independent Peer Reviews	1.50%	X	CCE	\$ 45,00	
PS&E Contingency	1.00%	X	CCE	\$ 30,00	
Total	20.8%	^	OOL	DESIGN TOTA	
LEGAL / COMMUNICATIONS					
Legal	1.00%	Х	CCE	\$ 30,00	00
Communication	2.00%	X	CCE	\$ 60,00	
Total	3.00%			UNICATIONS TOTA	_
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$	_
		LS	\$ 100,000		-
Temporary Easements	1		*		
Right of Way Contingency Total	35% <b>4.5%</b>	Х	R/W Costs	\$ 35,00 GHT OF WAY TOTA	
CONSTRUCTION CONTRACT ESTIMATE See Sheet 3					
Site Civil	1	LS	\$ 56,675		75
Civil Improvements	1	LS	\$ -	Ψ	-
Structures	1	LS	\$ 175,200		
Architectural & Lighting	1	LS	\$ 1,463,538	3 \$ 1,463,53	38
Site Mitigation (SWPPP)	1	LS	\$ 320,000	320,00	00
			Base Constru	uction Estimate (BC	E) \$2,0°
Contractor Mobilization	7.5%	Х	BCE	\$ 200,00	00
Constractor Demobilization	2.5%	Х	BCE	\$ 100,00	
Time Related Overhead (Per Caltrans Contract)	0%	Х	BCE	\$	-
Construction Contingency	35%	Х	BCE	\$ 700,00	00
I		COI	NSTRUCTION CONTRA	CT ESTIMATE (CC	E) \$3,00
ANCILLARY CONSTRUCTION COSTS		Years			
Agency Construction Admin. (SANDAG)	6.00%	Х	CCE	\$ 180,00	10
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	X	CCE	\$ 6,00	
Agency Construction Frog. Wgmt. (SANDAG)  Agency Construction Admin. (NCTD/MTS)	0.20%	X	CCE	\$ 3,00	
Design Support During Construction	3.50%	X	CCE	\$ 105,00	
Construction Management	15.00%		CCE	\$ 450,00	
NCTD PTC & Signal Support & Testing	0.20%	X	CCE		
		X		· · · · · · · · · · · · · · · · · · ·	
Flagging Services ACC Contingency	6.00% 1.00%	X X	CCE CCE	\$ 180,00 \$ 30,00	
Total	32.00/		ANCII I ABV COL	ISTRUCTION TOT	VI 604
Total	32.0%		ANCILLARY CON	ISTRUCTION TOTA	AL \$90
OFF-SITE ENVIRONMENTAL MITIGATION		A	0 000		10
DFF-SITE ENVIRONMENTAL MITIGATION Non-Tidal Wetlands	0	Acre	\$ 228,590 ENVIRONMENTAL		60

Coastal Connections Concept PROJECT COST ESTIMATE Revised: November 30, 2022	ot 3 (At-Grade	e Crossing	Design Level:	-		
ltem	Quantity	Unit	Unit Price	Amount*	s	Subtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOT	AL Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 412,500	\$	11,550
FY24 PS&E	2.9%	2.8%	7.3%	\$ 847,500	\$	47,460
FY25 Construction	2.8%	2.8%	10.1%	\$ 1,782,000	\$	179,982
FY26 Construction	2.8%	2.8%	12.9%	\$ 1,782,000	\$	199,584
FY27 Closeout	2.8%	2.8%	15.8%	\$ 396,000	\$	55,440
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	494,016
F	ROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$	5,714,016

### Coastal Connections Concept 3 (At-Grade Crossing 11th St, Stairs to Beach) **Construction Cost Estimate** Design Level: Conceptual **Estimated By:** WSP & Villa Civil Per WSP Concept Estimate Dated: November 23, 2022 Unit QTY Item Unit Cost Subtotal **Price** CONSTRUCTION Site Civil 4,499 0.25 1,125 Clearing & Grubbing SF \$ \$ 8' Decomposed Granite (DG) Path, stabilized for accessibility \$ \$ 44,990 4,499 SF 10 compliance 10,560 Excavate & Fill 165 CY \$ 64 \$ 56,675 Subtotal \$ **Civil Improvements** \$ Subtotal \$ Structures Natural Stairs Between 11th Street & Railroad 800 17.600 22 LF \$ \$ 197 LF \$ 800 \$ 157,600 Natural Stairs to Beach 175,200 Subtotal \$ **Architectural & Lighting** 29 IPE Post & Cable Fence w Guardrail (42" HT): View Overlook 130 3,770 LF \$ \$ 196 130 25,480 IPE Post & Cable Fence w Guardrail (42" HT): Natural Stairs LF \$ \$ IPE Post & Cable Fence w Guardrail (42" HT): Seawall Ramp 83 LF \$ 130 \$ 10,790 Galvanized Handrail 1,089 LF \$ 250 \$ 272,250 Channelized Fence at Railroad Crossing (48" HT) 328 LF \$ 36 \$ 11,808 **Emergency Swing Gate** 2 EΑ \$ 6,000 \$ 12,000 30" High Visibility Panels \$ 1,440 24 EΑ 60 \$ 3' Wide Detectable Warning Strip 300 SF \$ 60 \$ 18,000 470,000 470,000 CPUC Signal/Gate System LS \$ \$ Signal House 500,000 500,000 1 LS \$ \$ 1 LS \$ 6,000 \$ 6,000 Signage Light Fixtures 1 LS \$ 50,000 50,000 \$ Misc. Architectural Elements (decorative tile, decorative cairn, LS \$ 82.000 82,000 1 \$ rock/pebble, etc.) Subtotal \$ 1,463,538 Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) & \$ LS 320,000 \$ 320,000 Implementation Subtotal \$ 320,000 BASE CONSTRUCTION ESTIMATE (BCE) \$ 2,015,413

## Coastal Connections Concept 4 (At-Grade Crossing 7th-8th St, Ramps to Beach)

PROJECT COST ESTIMATE
Revised: November 30, 2022

ltem	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIRONMENTAL					
Agency Environmental Admin-SANDAG	3.00%	X	CCE	\$ 147,000	
Agency Program Mgmt-SANDAG	1.25%	X	CCE	\$ 61,300	
Agency Environmental Admin-NCTD	1.00%	X	CCE	\$ 49,000	
Design-Preliminary Engineering (30%)	3.50%	X	CCE	\$ 171,500	
Environmental Clearance	3.00%	X	CCE	\$ 147,000	
Independent Peer Reviews	1.00%	Х	CCE	\$ 49,000	
PA&ED Contingency	1.00%	Х	CCE	\$ 49,000	
Total	13.8%		ENVIR	ONMENTAL TOTAL	\$ 673
DESIGN					
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$ 147,000	
Agency Program Mgmt-SANDAG	1.25%	х	CCE	\$ 61,300	
Agency Design Admin-NCTD	1.00%	х	CCE	\$ 49,000	
Design-30% to 60%	6.00%	X	CCE	\$ 294,000	
Design-60% to Final PS&E, Bid Support	7.00%	х	CCE	\$ 343,000	
Independent Peer Reviews	1.50%	X	CCE	\$ 73,500	
PS&E Contingency	1.00%	X	CCE	\$ 49,000	<del> </del>
Total	20.8%		00=	DESIGN TOTAL	\$1,010
LEGAL / COMMUNICATIONS					
Legal Legal	1.00%	Х	CCE	\$ 49,000	
Communication	2.00%	X	CCE	\$ 98,000	
Total	3.00%	^		NICATIONS TOTAL	\$147
DICHT OF WAY					
RIGHT OF WAY Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000	<u>'</u>	
Right of Way Contingency	35%	X	R/W Costs	\$ 35,000	
Total	2.8%	^		HT OF WAY TOTAL	\$135
CONSTRUCTION CONTRACT ESTIMATE See Sheet 3					
See Sheet 3	1	LS			
See Sheet 3 Site Civil	1	LS	\$ 202,400	\$ 202,400	
See Sheet 3 Site Civil Civil Improvements	1	LS	\$ 202,400	\$ 202,400 \$ -	
See Sheet 3 Site Civil Civil Improvements Structures	1	LS LS	\$ 202,400 \$ - \$ 854,800	\$ 202,400 \$ - \$ 854,800	
See Sheet 3 Site Civil Civil Improvements	1	LS	\$ 202,400	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242	
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting	1 1 1	LS LS LS	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000	
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting	1 1 1	LS LS LS	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242	
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization	7.5%	LS LS LS LS	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 	\$3,344
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)	1 1 1 1	LS LS LS LS	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE)	
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization	7.5%	LS LS LS LS X X	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE) \$ 300,000 \$ 100,000	
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization	7.5% 2.5%	LS LS LS LS X	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct BCE BCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 	
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract)	7.5% 2.5%	LS LS LS LS X X X	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct BCE BCE BCE BCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 etion Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency	7.5% 2.5%	LS LS LS LS X X X	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct BCE BCE BCE BCE BCE BCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 etion Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000	\$3,34
See Sheet 3 Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS	7.5% 2.5% 0% 35%	LS LS LS LS X X X X Years	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construction BCE BCE BCE BCE BCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000 CT ESTIMATE (CCE)	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG)	7.5% 2.5% 0% 35%	LS LS LS LS X X X X Years	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct BCE BCE BCE BCE BCE BCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE) \$ 300,000 \$ 100,000 \$ - \$ 1,200,000 CTESTIMATE (CCE)	
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG)	7.5% 2.5% 0% 35% 6.00% 0.20%	LS LS LS LS X X X X Years x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construct BCE BCE BCE BCE BCE BCE BCE CCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Stion Estimate (BCE) \$ 300,000 \$ 100,000 \$ - \$ 1,200,000 TESTIMATE (CCE) \$ 294,000 \$ 9,800	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS)	1 1 1 1 1 7.5% 2.5% 0% 35% 6.00% 0.20% 0.10%	LS LS LS LS X X X X Years x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Base Construction BCE BCE BCE BCE BCE BCE BCE BCE	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction	1 1 1 1 1 1 7.5% 2.5% 0% 35% 6.00% 0.20% 0.10% 3.50%	LS LS LS LS LS  X X X X  Years x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE BCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LS LS LS LS LS  X X X X  Years x x x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE BCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Stion Estimate (BCE) \$ 300,000 \$ 100,000 \$ - \$ 1,200,000 CT ESTIMATE (CCE) \$ 294,000 \$ 9,800 \$ 4,900 \$ 171,500 \$ 735,000	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LS LS LS LS LS  X X X X  Years x x x x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE CCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000 TESTIMATE (CCE) \$ 294,000 \$ 9,800 \$ 171,500 \$ 735,000 \$ 9,800	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LS LS LS LS LS  X X X X  Years x x x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE BCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Stion Estimate (BCE) \$ 300,000 \$ 100,000 \$ - \$ 1,200,000 CT ESTIMATE (CCE) \$ 294,000 \$ 9,800 \$ 4,900 \$ 171,500 \$ 735,000	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services ACC Contingency	1 1 1 1 1 1 1 7.5% 2.5% 0% 35% 35% 0.20% 0.10% 3.50% 15.00% 0.20% 0.20% 0.20%	LS LS LS LS  X X X X  Years x x x x x x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE CCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 1,200,000 \$ 294,000 \$ 1,900 \$ 1,	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LS LS LS LS  X X X X  Years x x x x x x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE CCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 ction Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000 \$ 1,200,000 CT ESTIMATE (CCE) \$ 294,000 \$ 9,800 \$ 171,500 \$ 735,000 \$ 9,800 \$ 9,800 \$ 9,800 \$ 9,800 \$ 294,000	\$3,34
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services ACC Contingency  Total	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LS LS LS LS LS  X X X X X X X X X X X X	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE CCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 Stion Estimate (BCE) \$ 300,000 \$ 100,000 \$ 1,200,000 STESTIMATE (CCE) \$ 294,000 \$ 9,800 \$ 171,500 \$ 735,000 \$ 9,800 \$ 49,000 \$ 49,000 STRUCTION TOTAL	\$3,34 \$4,900 \$1,56
See Sheet 3  Site Civil Civil Improvements Structures Architectural & Lighting Site Mitigation (SWPPP)  Contractor Mobilization Constractor Demobilization Time Related Overhead (Per Caltrans Contract) Construction Contingency  ANCILLARY CONSTRUCTION COSTS Agency Construction Admin. (SANDAG) Agency Construction Prog. Mgmt. (SANDAG) Agency Construction Admin. (NCTD/MTS) Design Support During Construction Construction Management NCTD PTC & Signal Support & Testing Flagging Services ACC Contingency	1 1 1 1 1 1 1 7.5% 2.5% 0% 35% 35% 0.20% 0.10% 3.50% 15.00% 0.20% 0.20% 0.20%	LS LS LS LS  X X X X  Years x x x x x x x x	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000  Base Construct  BCE BCE BCE BCE BCE CCE CCE CCE CCE CC	\$ 202,400 \$ - \$ 854,800 \$ 1,967,242 \$ 320,000 	\$3,34 \$4,900 \$1,560

Coastal Connections Conce PROJECT COST ESTIMATE Revised: November 30, 2022	pt 4 (At-Grade	Crossing	Design Level:	-	h)	
ltem	Quantity	Unit	Unit Price	Amount*	S	Subtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOTA	AL Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 673,800	\$	18,866
FY24 PS&E	2.9%	2.8%	7.3%	\$ 1,298,800	\$	72,733
FY25 Construction	2.8%	2.8%	10.1%	\$ 2,910,600	\$	293,971
FY26 Construction	2.8%	2.8%	12.9%	\$ 2,910,600	\$	325,987
FY27 Closeout	2.8%	2.8%	15.8%	\$ 646,800	\$	90,552
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	802,109
	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$	9,242,709

### Coastal Connections Concept 4 (At-Grade Crossing 7th-8th St, Ramps to Beach) **Construction Cost Estimate** Design Level: Conceptual **Estimated By:** WSP & Villa Civil Per WSP Concept Estimate Dated: November 23, 2022 Unit QTY Item Unit Cost Subtotal **Price** CONSTRUCTION Site Civil 11,638 SF 0.25 2,910 Clearing & Grubbing \$ \$ 8' Decomposed Granite (DG) Path, stabilized for accessibility \$ 10 \$ 116,380 11,638 SF compliance 79,360 Excavate & Fill 1,240 CY \$ 64 \$ 3,750 Pipe Culvert East of Railroad 15 LF \$ 250 \$ 202.400 Subtotal **Civil Improvements** \$ Subtotal \$ Structures Retaining Walls 5.400 154 \$ 831,600 SF \$ Natural Stairs Between 7th St & Railroad \$ 29 LF 800 \$ 23,200 Subtotal 854,800 **Architectural & Lighting** IPE Post & Cable Fence w Guardrail (42" HT): Ramps 642 \$ 130 83,460 Galvanized Handrail 2.661 \$ 250 665.250 LF \$ 1,887 LF \$ 36 67,932 Channelized Fence at Railroad Crossing (48" HT) \$ \$ 6,000 6,000 **Emergency Swing Gate** EΑ \$ 30" High Visibility Panels 10 EΑ \$ 60 \$ 600 36.000 3' Wide Detectable Warning Strip 600 SF \$ 60 \$ 470,000 CPUC Signal/Gate System LS \$ \$ 470,000 Signal House LS \$ 500,000 \$ 500,000 Signage LS \$ 6,000 \$ 6,000 Light Fixtures 1 LS \$ 50,000 50,000 \$ Misc. Architectural Elements (decorative tile, decorative cairn, 1 LS \$ 82,000 \$ 82,000 rock/pebble, etc.) Subtotal \$ 1,967,242 Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) & LS \$ 320,000 \$ 320,000 1 Implementation 320,000 Subtotal \$ BASE CONSTRUCTION ESTIMATE (BCE) \$ 3,344,442

# Coastal Connections Concept 5 (At-Grade Crossing 7th-8th St, Stairs to Beach) PROJECT COST ESTIMATE Design Level: Conceptual

evised: November 30, 2022				WSP & Villa Civil	
ltem	Quantity	Unit	Unit Price	Amount*	Subtota
ENVIDONMENTAL					
ENVIRONMENTAL	2.000/		005	¢ 00.000	
Agency Environmental Admin-SANDAG Agency Program Mgmt-SANDAG	3.00% 1.25%	X X	CCE	\$ 90,000 \$ 37,500	
Agency Environmental Admin-NCTD	1.00%	X	CCE	\$ 37,500	
Design-Preliminary Engineering (30%)	3.50%	X	CCE	\$ 105,000	
Environmental Clearance	3.00%	X	CCE	\$ 90,000	
Independent Peer Reviews	1.00%	X	CCE	\$ 30,000	
PA&ED Contingency	1.00%	X	CCE	\$ 30,000	
Total	13.75%			ONMENTAL TOTAL	\$ 41
DESIGN					
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$ 90,000	
Agency Program Mgmt-SANDAG	1.25%	х	CCE	\$ 37,500	
Agency Design Admin-NCTD	1.00%	Х	CCE	\$ 30,000	
Design-30% to 60%	6.00%	Х	CCE	\$ 180,000	
Design-60% to Final PS&E, Bid Support	7.00%	Х	CCE	\$ 210,000	
Independent Peer Reviews	1.50%	Х	CCE	\$ 45,000	
PS&E Contingency	1.00%	Х	CCE	\$ 30,000	
Total	20.75%			DESIGN TOTAL	\$ 62
LEGAL / COMMUNICATIONS					
LEGAL / COMMUNICATIONS	1.00%		CCE	\$ 30,000	
Legal Communication	2.00%	X	CCE	\$ 60.000	
Total	3.00%	Х		NICATIONS TOTAL	\$ 9
Total	0.0070		LLO/IL/ COMMIC	MIO/MIONO TOTAL	<del>-</del>
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000	\$ 100,000	
Right of Way Contingency	35%	Х	R/W Costs	\$ 35,000	
Total	4.5%		RIG	HT OF WAY TOTAL	\$ 13
CONSTRUCTION CONTRACT ESTIMATE					
See Sheet 3					
Site Civil	1	LS	\$ 72,557.36	\$ 72,557.36	
Civil Improvements	1	LS	\$ -	\$ 72,557.56	
Structures	1	LS	\$ 316,784		
Architectural & Lighting	1	LS	\$ 1,325,421		
Site Mitigation (SWPPP)	1	LS	\$ 320,000		
one milganor (correct)	-		, s=0,000	, J=3,000	
			Base Constru	ction Estimate (BCE)	\$ 2,034,7
Contractor Mobilization	7.5%	Х	BCE	\$ 200,000	
Constractor Demobilization	2.5%	X	BCE	\$ 100,000	
Time Related Overhead (Per Caltrans Contract)	0%	X	BCE	\$ -	
Construction Contingency	35%	X	BCE	\$ 700,000	
ar ar ar ar gray,				,	
		СО	NSTRUCTION CONTRAC	T ESTIMATE (CCE)	\$ 3,00
ANCILLARY CONSTRUCTION COSTS	<u> </u>	Years			
Agency Construction Admin. (SANDAG)	6.00%	X	CCE	\$ 180,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	X	CCE	\$ 6,000	
Agency Construction Admin. (NCTD/MTS)	0.10%	X	CCE	\$ 3,000	
Design Support During Construction	3.50%	X	CCE	\$ 105,000	
Construction Management	15.00%	х	CCE	\$ 450,000	
NCTD PTC & Signal Support & Testing	0.20%	x	CCE	\$ 6,000	
Flagging Services	6.00%	х	CCE	\$ 180,000	
ACC Contingency	1.00%	Х	CCE	\$ 30,000	
Total	32.0%		ANCILLARY CON	STRUCTION TOTAL	\$90
OFF-SITE ENVIRONMENTAL MITIGATION					
Non-Tidal Wetlands	0	Acre	\$ 228,590	\$0	
	-				t
			ENVIRONMENTAL I	MITIGATION TOTAL	

Coastal Connections Conce PROJECT COST ESTIMATE Revised: November 30, 2022	ot 5 (At-Grade	• Crossing	Design Level:		)
ltem	Quantity	Unit	Unit Price	Amount*	Subtotal
COST ESCALATION					
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	TOTAL Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 412,500	\$ 11,55
FY24 PS&E	2.9%	2.8%	7.3%	\$ 847,500	\$ 47,46
FY25 Construction	2.8%	2.8%	10.1%	\$ 1,782,000	\$ 179,98
FY26 Construction	2.8%	2.8%	12.9%	\$ 1,782,000	\$ 199,58
FY27 Closeout	2.8%	2.8%	15.8%	\$ 396,000	\$ 55,44
FY28	2.8%	2.8%	18.6%		\$
			Estimated Escalation		\$ 494,01
	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS		\$ 5,714,01

### Coastal Connections Concept 5 (At-Grade Crossing 7th-8th St, Stairs to Beach) **Construction Cost Estimate** Design Level: Conceptual **Estimated By:** WSP & Villa Civil Per WSP Concept Estimate Dated: November 23, 2022 Unit QTY Item Unit Cost Subtotal **Price** CONSTRUCTION Site Civil 4,917 0.25 Clearing & Grubbing SF \$ 1,229 \$ 8' Decomposed Granite (DG) Path, stabilized for accessibility \$ 10 \$ 49,170 4,917 SF compliance Excavate & Fill 288 CY \$ 64 \$ 18,408 Pipe Culvert East of Railroad 15 LF \$ 250 \$ 3,750 72,557 Subtotal **Civil Improvements** \$ Subtotal \$ Structures Retaining Walls 1.096 SF \$ 154 \$ 168.784 Natural Stairs Between 7th St & Railroad 20 LF \$ 800 \$ 16,000 132,000 Natural Stairs to Beach 165 LF \$ 800 \$ Subtotal 316,784 Architectural & Lighting IPE Post & Cable Fence w Guardrail (42" HT): View Overlook 130 2,665 21 \$ IPE Post & Cable Fence w Guardrail (42" HT): Natural Stairs LF \$ 130 5,590 43 \$ Galvanized Handrail 1,281 LF \$ 90 115,290 \$ Channelized Fence at Railroad Crossing (48" HT) \$ 36 1,421 ΙF 51,156 \$ 6,000 **Emergency Swing Gate** \$ 6,000 EΑ \$ 30" High Visibility Panels 12 EΑ \$ 60 \$ 720 600 36.000 3' Wide Detectable Warning Strip SF \$ 60 \$ 470.000 470.000 CPUC Signal/Gate System LS \$ \$ 500,000 500,000 LS \$ Signal House \$ LS \$ 6,000 \$ 6,000 Signage Light Fixtures LS 50,000 50,000 \$ \$ Misc. Architectural Elements (decorative tile, decorative cairn, LS \$ 82,000 \$ 82,000 rock/pebble, etc.) Subtotal 1,325,421 Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) & LS \$ 320.000 \$ 320,000 1 Implementation 320,000 Subtotal \$ BASE CONSTRUCTION ESTIMATE (BCE) \$ 2,034,762

# Coastal Connections Concept 6 (Undercrossing 7th-8th St, Ramps to Beach)

PROJECT COST ESTIMATE
Revised: November 30, 2022

evised. November 30, 2022			LStillated by.	1		
ltem	Quantity	Unit	Unit Price	A	mount*	Subtotal
ENVIRONMENTAL						
Agency Environmental Admin-SANDAG	3.00%	Х	CCE	\$	204,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$	85,000	
Agency Environmental Admin-NCTD	1.00%	Х	CCE	\$	68,000	
Design-Preliminary Engineering (30%)	3.50%	Х	CCE	\$	238,000	
Environmental Clearance	3.00%	Х	CCE	\$	204,000	
Independent Peer Reviews	1.00%	х	CCE	\$	68,000	
PA&ED Contingency	1.00%	Х	CCE	\$	68,000	
Total	13.8%	•		*	ITAL TOTAL	\$ 935
DESIGN						
	2.000/		005	•	004.000	
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$	204,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$	85,000	
Agency Design Admin-NCTD	1.00%	X	CCE	\$	68,000	
Design-30% to 60%	6.00%	Х	CCE	\$	408,000	
Design-60% to Final PS&E, Bid Support	7.00%	X	CCE	\$	476,000	
Independent Peer Reviews	1.50%	Х	CCE	\$	102,000	
PS&E Contingency	1.00%	Х	CCE	\$	68,000	
Total	20.8%			DES	SIGN TOTAL	\$1,41
LEGAL / COMMUNICATIONS						
Legal Legal	1.00%	Х	CCE	\$	68,000	
Communication	2.00%	Х	CCE	\$	136,000	
Total	3.00%		LEGAL / COMMI	JNICATI	ONS TOTAL	\$204
RIGHT OF WAY						
Property Acquisition	1	LS	\$ -	\$		
Temporary Easements	1	LS	\$ 100,000		100,000	
Right of Way Contingency	35%		R/W Costs	\$	35,000	
Total	2.0%	Х			WAY TOTAL	\$135
CONSTRUCTION CONTRACT ESTIMATE						
See Sheet 3	4	1.0	Φ 000.454		000.454	
Site Civil	1	LS	\$ 366,151		366,151	
Civil Improvements	1	LS	\$ -	\$		
Structures	1	LS	\$ 3,527,380		3,527,380	
Architectural & Lighting	1	LS	\$ 480,715		480,715	
Site Mitigation (SWPPP)	1	LS	\$ 320,000	\$	320,000	
			Base Constru	Iction Est	timate (BCE)	\$4,694
						, ,
Contractor Mobilization	7.5%	X	BCE	\$	400,000	
Constractor Demobilization	2.5%	X	BCE	\$	100,000	
Time Related Overhead (Per Caltrans Contract)	0%	Χ	BCE	\$	-	
Construction Contingency	35%	Χ	BCE	\$	1,600,000	
		COI	NSTRUCTION CONTRA	CT ESTI	MATE (CCE)	\$6,800
ANCILLARY CONSTRUCTION COSTS	2 222	Years	605		400.00-	
Agency Construction Admin. (SANDAG)	6.00%	Х	CCE	\$	408,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	X	CCE	\$	13,600	
Agency Construction Admin. (NCTD/MTS)	0.10%	X	CCE	\$	6,800	
Design Support During Construction	3.50%	Х	CCE	\$	238,000	
Construction Management	15.00%	Х	CCE	\$	1,020,000	
NCTD PTC & Signal Support & Testing	0.20%	Х	CCE	\$	13,600	
Flagging Services	6.00%	Х	CCE	\$	408,000	
ACC Contingency	1.00%	Х	CCE	\$	68,000	
Total	32.0%		ANCILLARY CON	STRUCT	TION TOTAL	\$2,17
Total	02.070		7.1.5.227111 3011			Ψ=,17
			1			
OFF-SITE ENVIRONMENTAL MITIGATION		Α	Φ 200 ===	+	<b>A</b> -	
OFF-SITE ENVIRONMENTAL MITIGATION Non-Tidal Wetlands	0	Acre	\$ 228,590	MITIO	\$0	
	0	Acre	\$ 228,590 ENVIRONMENTAL	MITIGAT		

Coastal Connections Conce PROJECT COST ESTIMATE Revised: November 30, 2022	ept 6 (Undercro	ssing 7th-	Design Level:			
ltem	Quantity	Unit	Unit Price	Amount*	;	Subtotal
COST ESCALATION						
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction)	Expenditures**	тот	AL Escalation
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 935,000	\$	26,180
FY24 PS&E	2.9%	2.8%	7.3%	\$ 1,750,000	\$	98,000
FY25 Construction	2.8%	2.8%	10.1%	\$ 4,039,200	\$	407,959
FY26 Construction	2.8%	2.8%	12.9%	\$ 4,039,200	\$	452,390
FY27 Closeout	2.8%	2.8%	15.8%	\$ 897,600	\$	125,664
FY28	2.8%	2.8%	18.6%		\$	-
			Estimated Escalation		\$	1,110,194
<u> </u>	PROJECT COST IN	YEAR OF EXPE	NDITURE DOLLARS	·	\$	12,771,194

### Coastal Connections Concept 6 (Undercrossing 7th-8th St, Ramps to Beach) **Construction Cost Estimate** Design Level: Conceptual **Estimated By:** WSP & Villa Civil Per WSP Concept Estimate Dated: November 23, 2022 Unit QTY Item Unit Cost Subtotal **Price** CONSTRUCTION Site Civil 0.25 22,410 Clearing & Grubbing SF \$ 5,603 \$ 8' Decomposed Granite (DG) Path, stabilized for accessibility \$ 10 \$ 224,100 22,410 SF compliance Excavate & Fill 136,448 2,132 CY \$ 64 \$ Subtotal 366,151 **Civil Improvements** \$ Subtotal \$ Structures Retaining Walls 20,970 SF 154 3,229,380 \$ \$ Furnish Bent Cap \$ 30,000 60,000 EΑ \$ Erect Bent Cap 2 EΑ \$ 10,000 \$ 20,000 Furnish Abutment EΑ \$ 30,000 60,000 2 **Erect Abutment** EΑ \$ 20,000 \$ 40,000 Furnish Precast Slab Girder 2 \$ 25,000 \$ 50,000 EΑ Erect Precast Slab Girder 2 EΑ 10,000 20,000 Furish Precast Wingwall 2 EΑ \$ 10,000 20,000 \$ **Erect Precast Wingwall** 2 EΑ 4,000 8,000 \$ Remove and Re-Install Track 20 TF \$ 1,000 \$ 20,000 Subtotal 3,527,380 **Architectural & Lighting** IPE Post & Cable Fence w Guardrail (42" HT): View Overlook LF 130 11,700 90 \$ \$ 108,355 IPE Post & Cable Fence w Guardrail (42" HT): Ramps 834 130 LF \$ \$ Galvanized Handrail 2,474 LF \$ 90 \$ 222,660 Signage LS \$ 6,000 \$ 6,000 Light Fixtures LS \$ 50,000 50,000 \$ Misc. Architectural Elements (decorative tile, decorative cairn, LS \$ 82,000 82,000 rock/pebble, etc.) Subtotal 480,715 Site Mitigation Stormwater Pollution Prevention Plan (SWPPP) & \$ 320,000 320,000 LS Implementation 320,000 Subtotal \$ BASE CONSTRUCTION ESTIMATE (BCE) 4,694,246

# Coastal Connections Concept 7 (Undercrossing 7th-8th St, Stairs to Beach)

PROJECT COST ESTIMATE Revised: November 30, 2022

Item	Quantity	Unit	Unit Price	Amount*	Subtotal
ENVIRONMENTAL					
Agency Environmental Admin-SANDAG	3.00%	Х	CCE	\$ 111,000	
Agency Program Mgmt-SANDAG	1.25%	X	CCE	\$ 46,300	
Agency Environmental Admin-NCTD	1.00%	X	CCE	\$ 37,000	
Design-Preliminary Engineering (30%)	3.50%	X	CCE	\$ 129,500	
Environmental Clearance	3.00%	Х	CCE	\$ 111,000	
Independent Peer Reviews	1.00%	х	CCE	\$ 37,000	
PA&ED Contingency	1.00%	X	CCE	\$ 37,000	
Total	13.8%			ONMENTAL TOTAL	\$ 508
					7
DESIGN					
Agency Design Admin-SANDAG	3.00%	Х	CCE	\$ 111,000	
Agency Program Mgmt-SANDAG	1.25%	Х	CCE	\$ 46,300	
Agency Design Admin-NCTD	1.00%	Х	CCE	\$ 37,000	
Design-30% to 60%	6.00%	X	CCE	\$ 222,000	
	7.00%		CCE	\$ 259,000	
Design-60% to Final PS&E, Bid Support		Х			
Independent Peer Reviews	1.50%	Х	CCE	\$ 55,500	
PS&E Contingency	1.00%	X	CCE	\$ 37,000	
Total	20.8%			DESIGN TOTAL	\$76
LEGAL / COMMUNICATIONS					
Legal / COMMUNICATIONS	1.00%	Х	CCE	\$ 37,000	
Communication	2.00%	X	CCE	\$ 74,000	
Total	3.00%	^		INICATIONS TOTAL	\$11 <sup>-</sup>
Total	3.0070		LLOAL / COMMIC		ψ11
RIGHT OF WAY					
Property Acquisition	1	LS	\$ -	\$ -	
Temporary Easements	1	LS	\$ 100,000	\$ 100,000	
Right of Way Contingency	35%	Х	R/W Costs	\$ 35,000	
Total	3.6%			HT OF WAY TOTAL	\$135
CONSTRUCTION CONTRACT ESTIMATE					
See Sheet 3					
Site Civil	1	LS	\$ 131,033	\$ 131,033	
Civil Improvements	1	LS	\$ -	\$ -	
Structures	1	LS	\$ 1,651,210	\$ 1,651,210	
Architectural & Lighting	1	LS	\$ 373,240	\$ 373,240	
Site Mitigation (SWPPP)	1	LS	\$ 320,000		
-					
			Base Constru	ction Estimate (BCE)	\$2,47
Contractor Mobilization	7.5%	X	BCE	\$ 200,000	
Constractor Demobilization	2.5%	X	BCE	\$ 100,000	
Time Related Overhead (Per Caltrans Contract)	0%	X	BCE	\$ -	
Construction Contingency	35%	X	BCE	\$ 900,000	
		COL	NSTRUCTION CONTRAC	T ESTIMATE (CCE)	\$3,70
	Ţ	301	- CONTRACTOR OF THE PARTY OF TH		ψ5,70
ANCILLARY CONSTRUCTION COSTS		Years			
Agency Construction Admin. (SANDAG)	6.00%	Х	CCE	\$ 222,000	
Agency Construction Prog. Mgmt. (SANDAG)	0.20%	X	CCE	\$ 7,400	
Agency Construction Admin. (NCTD/MTS)	0.10%	X	CCE	\$ 3,700	
Design Support During Construction	3.50%		CCE	\$ 129,500	
		X			
Construction Management	15.00%	Х	CCE	\$ 555,000	
NCTD PTC & Signal Support & Testing	0.20%	X	CCE	\$ 7,400	
Flagging Services	6.00%	X	CCE	\$ 222,000	
	1.00%	х	CCE	\$ 37,000	
ACC Contingency					\$1,18
	20.00/				3.1.18
ACC Contingency Total	32.0%		ANCILLARY CON	STRUCTION TOTAL	<b>V</b> .,. <b>o</b>
Total	32.0%		ANCILLARY CON	STRUCTION TOTAL	<b>V</b> .,
Total  OFF-SITE ENVIRONMENTAL MITIGATION		Acre			
Total	<b>32.0%</b>	Acre	\$ 228,590	\$0	

Coastal Connections Concept 7 (Undercrossing 7th-8th St, Stairs to Beach) PROJECT COST ESTIMATE Revised: November 30, 2022 Design Level: Conceptual Estimated By: WSP & Villa Civil										
ltem	Quantity	Unit	Unit Price	Subtotal						
COST ESCALATION										
Year of Expenditure	Annual % (Construction)	Annual % (Design Consultant)	Cumulative Escalation (Construction) Expenditures**		тот	AL Escalation				
FY23 PA&ED	4.4%	2.8%	4.4%	\$ 508,800	\$ 14,24					
FY24 PS&E	2.9%	2.8%	7.3%	\$ 1,013,800	\$	56,773				
FY25 Construction	2.8%	2.8%	10.1%	\$ 2,197,800	\$	221,978				
FY26 Construction	2.8%	2.8%	12.9%	\$ 2,197,800	\$	246,154				
FY27 Closeout	2.8%	2.8%	15.8%	\$ 488,400	\$	68,376				
FY28	2.8%	2.8%	18.6%		\$	-				
			Estimated Escalation		\$	607,527				
	\$	7,014,127								

Construction Cost Estimate			Design Level:		Conceptual			
Per WSP Concept Estimate Dated: November 23, 2022				Estimated By:		WSP & Villa Civil		
ltem	QTY	Unit	Unit Price		Cost		Subtotal	
CONSTRUCTION	<u> </u>							
Site Civil								
Clearing & Grubbing	6,059	SF	\$	0.25	\$	1,515		
8' Decomposed Granite (DG) Path, stabilized for accessibility	·					·		
compliance	6,059	SF	\$	10	\$	60,590		
Excavate & Fill	1,077	CY	\$	64	\$	68,928		
Subtotal	, -					/ -	\$	131,033
								•
Civil Improvements								
·					\$	-		
					\$	-		
Subtotal							\$	-
Structures  Patricia a Walle	0.005	0.5	Φ.	454	Φ.	4 0 40 0 40		
Retaining Walls Furnish Bent Cap	8,065	SF EA	\$	30,000	\$	1,242,010		
Erect Bent Cap	2	EA	\$	10,000		60,000 20,000		
Furnish Abutment	2	EA	\$	30.000	\$	60,000		
Erect Abutment	2	EA	\$	20,000	\$	40,000		
Furnish Precast Slab Girder	2	EA	\$	25,000	\$	50,000		
Erect Precast Slab Girder	2	EA	\$	10,000	\$	20,000		
Furish Precast Wingwall	2	EA	\$	10,000	\$	20,000		
Erect Precast Wingwall	2	EA	\$	4,000	\$	8,000		
Remove and Re-Install Track	20	TF	\$	1,000	\$	20,000		
Natural Stairs to Beach	139	LF	\$	800	\$	111,200		
Subtotal							\$	1,651,210
Arabitantural O Limbium								
Architectural & Lighting	200		Φ.	100	Φ.	445.400		
IPE Post & Cable Fence w Guardrail (42" HT): View Overlook	886	LF	\$	130	\$	115,180		
Galvanized Handrail	1,334	LF	\$	90	\$	120,060		
Signage	1	LS	\$	6,000	\$	6,000		
Light Fixtures	1	LS	\$	50,000	\$	50,000		
Misc. Architectural Elements (decorative tile, decorative cairn, rock/pebble, etc.)	1	LS	\$	82,000	\$	82,000		
Subtotal							\$	373,240
Site Mitigation								
Stormwater Pollution Prevention Plan (SWPPP) &								
Implementation	1	LS	\$	320,000	\$	320,000		
Subtotal							\$	320,000
					L			