

**Saddleback Gateway - Interim Operations Plan**  
**Estimate of Probable Construction Costs Per Phase in 2017 Dollars**

**Phase Summary**

<b>PHASE I SITE IMPROVEMENTS (COMPLETED PRIOR TO INTERIM OPERATIONS PLAN APPROVAL)</b>			<b>With Cont &amp; DA</b>
A.	Renovation of Former Class Room Buildings	\$ 2,720,000	\$ 2,720,000
B.	Main Entry Landscaping and Irrigation	\$ 150,000	\$ 225,000
C.	Monument Sign Refurbishment	\$ 7,000	\$ 10,500
D.	Renovate Visitor Center Parking Lot and Trail Staging Area	\$ 20,000	\$ 30,000
<b>Phase Total</b>		<b>\$ 2,897,000</b>	<b># \$ 2,985,500</b>

*Note: Phase I Site Improvements were installed prior to IOP approval and therefore costs were already allocated from prior approved budgets.*

<b>PHASE II SITE IMPROVEMENTS</b>			
A.	Oak Woodland Discovery Trail Area	\$ 80,000	\$ 120,000
B.	Renovate Perimeter Fence and Gates	\$ 165,000	\$ 247,500
C.	Renovate Existing Storage Shed	\$ 50,000	\$ 75,000
D.	Install Regulatory and Wayfinding Signage	\$ 30,000	\$ 45,000
<b>Phase Total</b>		<b>\$ 325,000</b>	<b># \$ 487,500</b>

<b>PHASE III SITE IMPROVEMENTS</b>			
A.	Install Upper Meadow Trail and Native Plantings	\$ 600,000	\$ 900,000
B.	Improve Outdoor Gathering/Education Space	\$ 50,000	\$ 75,000
C.	Renovate Sand Pit for Use as Parking	\$ 180,000	\$ 270,000
D.	Improve Breezeway Area	\$ 10,000	\$ 15,000
E.	Renovate Open Field Special Event Area and Staging Area	\$ 300,000	\$ 450,000
F.	Renovate Visitor Center for Public Use	\$ 300,000	\$ 450,000
<b>Phase Total</b>		<b>\$ 1,440,000</b>	<b># \$ 2,160,000</b>

<b>All Phases</b>	<b>\$ 4,662,000</b>
Contingency 20%	\$ 932,400
<b>All Phases with Contingency</b>	<b>\$ 5,594,400</b>
Design/Admin Costs (design, admin. fees, etc.) 25%	\$ 1,398,600
<b>GRAND TOTAL</b>	<b>\$ 6,993,000</b>

## Saddleback Gateway - Interim Operations Plan

### Estimate of Probable Construction Costs Per Phase in 2016 Dollars

#### Phase Detail

##### PHASE I SITE IMPROVEMENTS (COMPLETED PRIOR TO INTERIM OPERATIONS PLAN APPROVAL)

<b>A.</b>	<b>Renovation of Former Class Room Buildings</b>	\$	<b>2,720,000</b>
	Site work & Building renovation	\$	2,720,000
<b>B.</b>	<b>Main Entry Landscaping and Irrigation</b>	\$	<b>150,000</b>
	Hardscape (fencing, walls, etc.) work	\$	90,000
	Install irrigation	\$	40,000
	Landscape installation	\$	20,000
<b>C.</b>	<b>Monument Sign Refurbishment</b>	\$	<b>7,000</b>
	Sign fabrication and install	\$	7,000
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<b>D.</b>	<b>Renovate Visitor Center Parking Lot / Trail Staging Area</b>	\$	<b>20,000</b>
	Labor	\$	15,000
	Materials	\$	5,000
<b>Phase Total</b>			<b>\$ 2,897,000</b>

*Note: Phase I Site Improvements were installed prior to IOP approval and therefore costs were already allocated from prior approved budgets.*

##### PHASE II SITE IMPROVEMENTS

<b>A.</b>	<b>Oak Woodland Discovery Trail Area</b>	<i>Per John Gump</i>	\$	<b>80,000</b>
	Site inspection and tree removal		\$	30,000
	Construct trails (canyon loop & mesa loop extension), amphitheater renovation		\$	15,000
	Install fence, gates and interpretive components		\$	35,000
<b>B.</b>	<b>Renovate Perimeter Fence and Gates</b>	<i>Per Cost Est. &amp; Clay W.</i>	\$	<b>165,000</b>
	Remove and install new gates		\$	25,000
	Remove and install new fences		\$	140,000
<b>C.</b>	<b>Renovate Existing Storage Shed</b>	<i>Per Cost Estimator</i>	\$	<b>50,000</b>
	Exterior renovation		\$	45,000
	Install interior finishes		\$	5,000
<b>D.</b>	<b>Install Regulatory and Wayfinding Signage</b>	<i>Ask Clay W.</i>	\$	<b>30,000</b>
	Install regulatory signage		\$	25,000
	Install wayfinding Signage		\$	5,000
<b>Phase Total</b>			<b>\$</b>	<b>325,000</b>

**PHASE III SITE IMPROVEMENTS**

<b>A. Install Upper Meadow Trail and Native Plantings</b>	Per T Weigel & Cost Estim	\$	<b>600,000</b>
Install upper meadow trail	per LF	\$	25,000
Install native plantings	per SF	\$	500,000
Install slope area	per SF	\$	75,000
<b>B. Improve Outdoor Gathering/Education Space</b>	Per Cost Estimator	\$	<b>50,000</b>
Remove existing blacktop		\$	20,000
Install new permeable paving		\$	20,000
Install 'dry stack' seat wall		\$	10,000
<b>C. Renovate Sand Pit for Use as Parking</b>	Per Cost Estimator	\$	<b>180,000</b>
Remove sand pit		\$	35,000
Install paving material		\$	145,000
<b>D. Improve Breezeway Area</b>	Per T Weigel	\$	<b>10,000</b>
Install new movable tables (Fermob)	per Table	\$	5,000
Install new movable chairs (Fermob)	per Set	\$	5,000
<b>E. Renovate Open Field Special Event Area and Staging Area</b>	Per Cost Estimator	\$	<b>300,000</b>
Prepare site for new use		\$	65,000
Install new irrigation		\$	190,000
Install new landscape		\$	45,000
<b>F. Renovate Visitor Center for Public Use</b>	Per Cost Estimator	\$	<b>300,000</b>
Demo old building		\$	40,000
Install new building		\$	260,000
<b>Phase Total</b>		\$	<b>1,440,000</b>