

**Appendix C  
Master Plan Budget**

**Community Action Plan Phase II  
Downtown Design Plan**

GUALALA STREETScape IMPROVEMENTS MASTER PLAN BUDGET		Unit Price	Unit of Measure	Quantity	Total Amount
		\$			\$
<b>1. Project Management Costs</b>					
	Project Administration	5%	0.00	0.00	\$ 93,283.18
<b>Subtotal Project Management Costs</b>					<b>93,283.18</b>
<b>2. Site Preparation</b>					
	Mobilization	\$50,000.00	Allow	1	\$50,000.00
	Demolition	\$ 35,000.00	Allow		\$ 35,000.00
	Traffic Control	\$ 48,894.00	LS	1	\$ 48,894.00
	Stormwater Pollution Prevention	\$ 7,000.00	LS	1	\$ 7,000.00
	Export Cut	\$ 20,000.00	Allow		\$ 20,000.00
	Construction Area Signs	\$ 5,000.00	LS	1	\$ 5,000.00
	Rough and Fine Grading	\$140,000.00	Allow		\$ 140,000.00
	Erosion Control	\$ 6,000.00	LS		\$ 6,000.00
<b>Subtotal Site Preparation</b>					<b>\$ 311,894.00</b>
<b>3. Installed/Constructed Site Elements</b>					
	Asphalt Surfacing (Streets)	\$ -	Allow		\$ 400,000.00
	Roadway Striping	\$4	LF	14,400	\$ 57,600.00
	Stormdrainage	\$400,000.00	Allow		\$ 400,000.00
	Bike Lane legends	\$ 275.00	EA	24	\$ 6,600.00
	Install 12' at grade PCC Band at Planting Strips	\$ 21.00		3900	\$ 81,900.00
	Install Ped Ramp (Assumed Quantity)	\$ 2,500.00	EA	8	\$ 20,000.00
	Install Decorative Cross Walks	\$ 15.00	SF	4,800	\$ 72,000.00
	Cross Walk Striping (thermoplast)	\$ 6.00	LF	960	\$ 5,760.00
	PCC Curb (Medians)	\$ 37.00	LF	750	\$ 27,750.00
	Granitecrete Paving (Walkways)	\$ 6.00	SF	16155	\$ 96,930.00
	PCC Curbs Retaining Walkway Paving	\$ 11.00	LF	7180	\$ 78,980.00
	Retaining Wall	\$ 40.00	LF	80	\$ 3,200.00
	Meter Main w/ Panel and Lighting Control	\$ 15,000.00	Allow	1	\$ 15,000.00
	Street Lamps	\$ 3,000.00	EA	10	\$ 30,000.00
	Lighted Bollards	\$ 1,500.00	EA	10	\$ 15,000.00
	Cedar Split Rail Fence	\$ 13.50	LF	420	\$ 5,670.00
	Decorative Benches (Assumed Quantity)	\$ 1,500.00	EA	6	\$ 9,000.00
	Waste Receptacles (1 per bench site)	\$ 900.00	EA	3	\$ 2,700.00
	Recycling Containers	\$ 900.00		3	\$ 2,700.00
	Directional Signage (Assumed Quantity)	\$ 750.00	EA	6	\$ 4,500.00
	Signs-ped, bike & regulatory	\$ 25.00	EA	30	\$ 750.00
	Topsoil Stormwater Management/Planters	\$ 35.00	CY	650	\$ 22,750.00
	Topsoil Medians	\$ 35.00	CY	122	\$ 4,270.00
	Median Plantings	\$ 4.50	SF	4576	\$ 20,592.00
	Landscape Strip Plantings	\$ 4.50	SF	8390	\$ 37,755.00
	Irrigation Controller, Backflow	\$ 14,000.00	LS	1	\$ 14,000.00
	Drip Irrigation	\$ 1.50	SF	44645	\$ 66,967.50
	Soil Amendment and Mulching	\$ 1.00	SF	44645	\$ 44,645.00
	15 Gallon Trees and Lg Shrubs	\$ 450.00	EA	15	\$ 6,750.00
<b>Subtotal Site Elements</b>					<b>1,553,769.50</b>
<b>6. Contingency</b>					
	Contingency (20%)				391,789.34
	Design and Engineering (17%)				317,162.80
	Inspection (5%)				93,283.18
<b>Subtotal Contingency, Design and Inspection</b>					<b>802,235.31</b>
				<b>Grand Total</b>	<b>2,761,181.98</b>

**Note:** The above budget scenario is for preliminary budgetary purposes only. Estimated unit prices, lump sums, and allowances for elements shown on plans are based upon past project experience, and are not based upon detailed design plans or construction documents. In some cases the quantities are estimated as well due to the conceptual nature of the plans, and construction details have not yet been determined, so component elements have been assumed. The dimensions and locations of site elements may be modified during the design development process and the creation of construction documents. This statement of master plan budget does not account for unforeseen site conditions including but not limited to such items as replacement of existing drainage structures, hazardous materials testing and disposal, permitting or permit processing, traffic signalization, utilities, wells and pumping systems, broken concrete disposal, miscellaneous subsurface drainage, project phasing and construction over time.