

SANTA YNEZ COMMUNITY SERVICES DISTRICT
MEMORANDUM – Added to Action Item A

FROM: Loch A. Dreizler, General Manager
DATE: August 16, 2023
SUBJECT: Preliminary Project Cost Update for Construction

1. For Reference, Horizon Drive came in at about \$57,000 per property in June 2021 (\$87,000 annual loan payment)
2. Recall previously that Cannon did a preliminary project cost for a much larger project in May of this year, with construction costs estimated at about **\$70,000 per property** for just over **200 parcels**. The areas included Refugio, Stadium Way, Deer Trail, Quail Valley, Tiana, Glengary, Oak Glen, and Fairlea.
3. Staff requested that Cannon Engineering perform some additional cost estimates based on the open house participation and wastewater committee discussions.
 - a. Realizing there is an economy of Scale, doing smaller projects would cost more per property. Cannon Engineering did smaller scope estimates at the upper portion of Deer Trail near Refugio (4 properties) and Tiana Drive (19 properties) for a total of **23 properties for about \$85,000** in construction costs per property.
 - b. Also, Cannon Engineering did another smaller scope estimate for *Country Road* for a total of **13 properties for about \$85,000** in construction costs per property.

Other Costs per Property

Capacity Fees, Annexation Fees, Prior Infrastructure cost share, and miscellaneous costs could add about \$25,000 to \$30,000 per property. Each vicinity location has different costs.

Summary of Construction Costs per Property				
	per Property	Date	Potential Connections	Total Cost (Rounded)
Horizon Drive (reference)	\$57,000	June 2021	23	\$1,300,000
Larger Project	\$70,000	May 2023	204	\$14,000,000
Upper Deer Trail & Tiana	\$85,000	August 2023	23 (4 + 19)	\$2,000,000
Country Road	\$85,000	August 2023	13	\$1,100,000

Timing (DRAFT)

1. Additional Community Outreach and Input
2. Update cost estimates, including loan estimates.
3. Additional Staff analysis, wastewater committee, and Board Approval for a project
4. Secure Construction Loan(s)
5. Prepare Construction Documents (Specifications, Details, and Bid Document package)
6. The earliest start date would be mid-summer of 2024, with about 2/3 months for construction.

Note: These are preliminary estimates, but we have a per-property cost for determining the cost for smaller and larger projects.