

Table H-1: Estimated Capital Costs - Passenger Service [CORRECTED]

ITEM #	ITEM DESCRIPTION	QUANTITY			ESTIMATE	ESTIMATE WITH CONT.	MAKE INVESTMENT?	GENERAL COMMENTS & ASSUMPTIONS
		U.C.	Qty	Unit				
1.0	GENERAL							
1.1	Mobilization	\$230,000	1	LS	\$230,000	\$331,200	Approx. 8% of Subtotal Construction Cost	
1.2	Remove & Salvage Rail & OTM	\$12,408	5.5	TM	\$68,244	\$96,271	No - only needed for Class 2 track. To upgrade to Class 1 track, only joint bar replacement will be done. Cost = \$25,000	
1.3	Remove & Dispose Cross-ties	\$3	4,651	EA	\$13,952	\$20,091	Removal and disposal of all cross-ties with 10% or lower depreciated value, per Appendix G of the HLV, March 2004. It has been assumed that 20% of the ties that need to be replaced fall within the recreational segment.	
1.4	Handling and disposal of contaminated soil			LS			TBD	
	Sub Total				\$512,196	\$446,563		
2.0	STATION PLATFORMS							
2.1	CRJ Drive	\$103,220	1	LE	\$103,220	\$148,637	Per PBR, Sept 2003 with a 10% contingency added	
2.2	Capitola Village	\$90,926	1	LS	\$90,926	\$130,933	Per PBR, Sept 2003 with a 10% contingency added	
2.3	New Brighton State Beach	\$179,267	1	LS	\$179,267	\$258,144	Per PBR, Sept 2003 with a 10% contingency added	
2.4	Seaside State Beach	\$110,440	1	LS	\$110,440	\$159,034	Per PBR, Sept 2003 with a 10% contingency added	
2.5	Aptos Village	\$90,772	1	LS	\$90,772	\$130,712	Per PBR, Sept 2003 with a 10% contingency added	
2.6	Seaside Village	\$90,772	1	LS	\$90,772	\$130,712	Per PBR, Sept 2003 with a 10% contingency added	
	Sub Total				\$665,397	\$958,172		
3.0	Trackwork							
3.1	Mainline Track	\$80	29,040	TF	\$1,742,400	\$2,509,056	No - only needed if upgrade to Class 2 track	
3.1	Capitola Storage Track	\$55	150	TF	\$8,250	\$11,880	Furnish and install 12/113 CWR, including OTM	
3.2	Seaside Storage Track	\$55	150	TF	\$8,250	\$11,880	Furnish and install 12/113 CWR, including OTM	
3.3	No. 10 Turnout	\$120,000	2	EA	\$240,000	\$345,800	Includes labor and OTM	
3.4	Bumping posts	\$5,000	2	EA	\$10,000	\$14,400	Includes labor	
	Sub Total				\$2,008,900	\$2,892,816		
4.0	Grade Crossing Improvement							
4.1	CPUC No 9 Crossing Warning System	\$175,000	4	EA	\$700,000	\$1,008,000	Per PUC recommendation letter dated January 23, 2004. Cost from HLV, March 2004 Appendix G	
4.2	Concrete Panels	\$8	4,320	SF	\$34,560	\$49,786	Per PUC recommendation letter dated January 23, 2004.	
4.3	Improve AC approached	\$4	280	LF	\$1,120	\$1,613	Per PUC recommendation letter dated January 23, 2004.	
4.4	"Pre signal" system & panelization	\$250,000	1	LS	\$250,000	\$380,000	Includes labor for installation of warning systems at Grove Ln, New Brighton, State Dr & Aptos Creek Rd.	
	Sub Total				\$685,680	\$1,419,379		
	SUBTOTAL CONSTRUCTION COST				\$3,972,173	\$5,719,930		
6.0	Rolling Stock							
6.1	2 cars train set	\$450,000	2	LS	\$900,000	\$900,000	Average of quotes from used RDC vendors, including refurbishment allowance	
	Sub Total				\$900,000	\$900,000		
7.0	Storage and Maintenance							
7.1	Storage and Maintenance Facility				\$0	\$0	TBD	
	Sub Total				\$0	\$0		
8.0	Provisions							
8.1	Maintenance of Freight rail traffic during construction				\$0	\$0	All construction work will be done during the windows of non-freight operation.	
9.0	Other Costs							
	Design Cost (10% Construction Cost)				\$397,217		LF: Linear Feet	
	Construction Mgmt (10% Construction Cost)				\$397,217		TM: Track Mile	
	Contingency (20% Design & Construction Cost)				\$953,322		EA: Each SF: Square Feet	

Source: SYSTRA Consulting, Inc.