

Foothill Associates (now HELIX Environmental Planning, Inc.) to prepare an Opportunity and Economic Analysis for Chili Bar Park for the County of El Dorado for redevelopment of the upper terrace of the park for expanded recreational uses. The Preliminary Master Plan was referenced in the 2012 Parks and Trails Master Plan. The County would like to evaluate the opportunities, cost of implantation and economic evaluation of the proposed options.

**Phase One:**

The project will begin with a kick-off meeting with County staff to discuss the goals and vision for the Chili Bar site and confirm the project schedule. Immediately following the kick-off meeting, we will visit the site with County staff to assess current conditions. Helix to assess current infrastructure, deficiencies with the current site, and a list of opportunities.

DESCRIPTION COST including cost estimate and phasing plan, will be prepared incorporating public comments and staff direction to bring the site into compliance. This task also includes project management time for coordinating with County staff, preparing work summaries, tracking budget status, and other tasks necessary to facilitate the project.

Deliverables:

- Kickoff Meeting Agenda and Summary
- Preliminary list of opportunities
- Analysis of existing infrastructure

**Phase Two:**

Public Outreach and Presentations HELIX will conduct a public outreach process to develop a list of opportunities and options that will fit on the property and the cost of those options for Chili Bar Park. The process will include two community workshops and two public presentations, one at a Park and Recreation Commission and one at a Board of Supervisors meeting. HELIX will facilitate the first community outreach event to present the history of the project site. Helix will gather attendees' feedback and suggestions regarding site use and development. The second community outreach event will include review of input gathered at the first meeting and presentation of the opportunities at this site. Meeting attendees will be invited to indicate their design preferences and express concerns. Comments and concerns generated at each event will be documented in a memorandum that will be provided to County staff for review. HELIX will prepare meeting announcements, provide text and graphics for posting to the County website or e-mail notifications, prepare meeting materials (e.g., handouts, presentation, sign-in sheets), as needed, and facilitate the meetings. HELIX will present the list of options at a regularly scheduled Parks and Recreation Commission meeting and to the Board of Supervisors for approval.

Deliverables:

- Meeting materials and summaries as required

### **Phase Three:**

Financial Feasibility Study As a subconsultant to HELIX, Chuck Nozicka Consulting (CNC) will prepare a financial feasibility study for the proposed Chili Bar Park improvements. This study will address feasibility issues for the range of proposed opportunities and demand and supply dynamics and implications for economic sustainability. In addition to reviewing background documents and public outreach results, CNC's work will include the following tasks:

CNC will develop a comparable site supply profile for uses at the selected site based on proposed opportunities and the seasonality for use at these sites, average annual occupancy, and describe the range of Opportunities.

- Operations cost and revenue profile. Average annual and/or daily/weekly occupancies, per unit operations cost, and revenue estimates will be used to develop several financial models showing revenues at varying levels of annual occupancy and fees rates. These models will forecast potential future economic scenarios at the site under current economic conditions – the projections are not a guarantee of revenues but will show a range of revenues that could be achieved with operational improvements and marketing expertise.
- Feasibility Recommendations. CNC will provide a summary of findings and outline a series of recommendations describing either a “not-feasible” conclusion or a positive conclusion, including the range of assumptions that would lead to a successful and economically viable facility operation.

Deliverables:

- Financial Feasibility Study and Recommendations

ASSUMPTIONS - This scope was prepared based on the following assumptions:

- The County shall provide meeting space, publicize meetings notices/minutes, and/or provide meeting refreshments, if desired.
- The County shall provide electronic files with the parcel boundary and development footprint to HELIX prior to the start of site surveys.
- Any services additional to those specifically included herein (such as the services to complete, revise, and/or gather baseline data and prepare a CEQA document; services of a geotechnical engineer, environmental scientists, electrical engineer, and/or others not specifically described herein) shall be provided as extra service on the basis of time and expenses or at an agreed upon additional fixed-fee amount.
- Should HELIX be required to cease work on this project at the request of the County for more than 45 days, we reserve the right to re-negotiate our fees for the remaining work.
- The fee estimate is based on the best information currently available to us regarding this design project. Should the scope of work significantly differ from what our understanding is and

described herein, we reserve the right to re-negotiate the fee for our services based on a revised scope of work. Likewise, if the County wishes HELIX to provide consulting services beyond those described herein, we shall modify our proposal or provide those additional services on a time and materials basis or for an additional fixed-fee amount.

- If changes to the project boundary occur after field surveys are initiated, the effort required to incorporate these changes shall be performed as additional services on a time and materials basis.
- All documents shall be provided electronically in PDF format unless otherwise specified.