

Chili Bar Park

Feasibility Study

July 2021 | 02504.00007.001

Prepared for:

County of El Dorado
200 Armory Drive
Placerville, CA 95667

Prepared by:

HELIX Environmental Planning, Inc.
11 Natoma Street, Suite 155
Folsom, CA 95630
21-1199 A1 of 161

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ACRONYMS AND ABBREVIATIONS

ARC	American River Conservancy
CEQA	California Environmental Quality Act
HELIX	HELIX Environmental Planning, Inc.

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1.0 INTRODUCTION

1.1 STUDY AREA LOCATION

The Study Area is located in El Dorado County (County) approximately three miles north of the City of Placerville (Figure 1). It is located west of Highway 193 and north of the South Fork of the American River. The Study Area is bounded on the south by White Water Drive and on the north by Chili Bar Lane, both private roads. It includes portions of Assessor's Parcel Numbers (APNs) 089-180-39 and 089-180-33. Existing land use surrounding the Study Area is predominantly low-density rural residential properties. East of Highway 193 is the Chili Bar Slate mine and another river put-in used primarily for commercial rafting. A bed and breakfast, the River Rock Inn, was formerly located west of the Study Area at the end of White Water Lane, but is not currently in operation. The Study Area is located outside of the 100-year floodplain with the exception of the bottom of the slope connecting to the lower terrace (El Dorado 2020b).

1.2 SITE HISTORY

The Study Area has been used for a variety of uses. The original single-story structure residence was built in 1957 (El Dorado 2020a). The mobile home park was developed in 1963. A two-story addition was added to the residence in 1980 (El Dorado 1980). The Study Area was later used as a rafting put-in with a photography studio and general store. The store was last actively used approximately 30 years ago in the 1990s. The American River Conservancy (ARC) acquired a conservation easement over the adjacent lower terrace in 1994 to ensure continued public access to the American River. In 2007, ARC acquired the remainder of the Study Area and transferred ownership to El Dorado County. Parking for river access occurs on the upper terrace in the portion of the Study Area south of Chili Bar Lane.

2.0 PLANNING PROCESS

The planning process began with a topographic survey and site assessment completed by the project team and documented in the Opportunities and Constraints Analysis Report (HELIX 2021). The survey mapped locations of features and topography within the Study Area. The site assessment built on the survey by collecting information on existing conditions including the conditions of the buildings, trees, exterior improvements, and adjacent land use. Additionally, existing zoning, land use, regional planning documents, and site-specific documents were reviewed. The Opportunity and Constraints Analysis Report utilized this information to identify opportunities and constraints and recommend further studies.

The findings of the Opportunity and Constraints Analysis Report were presented to the public at the first public outreach meeting to provide a framework for public discussion about the desired uses for the Study Area. The feedback from the first public meeting was used to identify the three preliminary conceptual design options, which were presented at the second public meeting and made available online for public review. Public comments on the conceptual designs were integrated into the final conceptual plans presented in Section 3.

2.1 OPPORTUNITIES AND CONSTRAINTS ANALYSIS

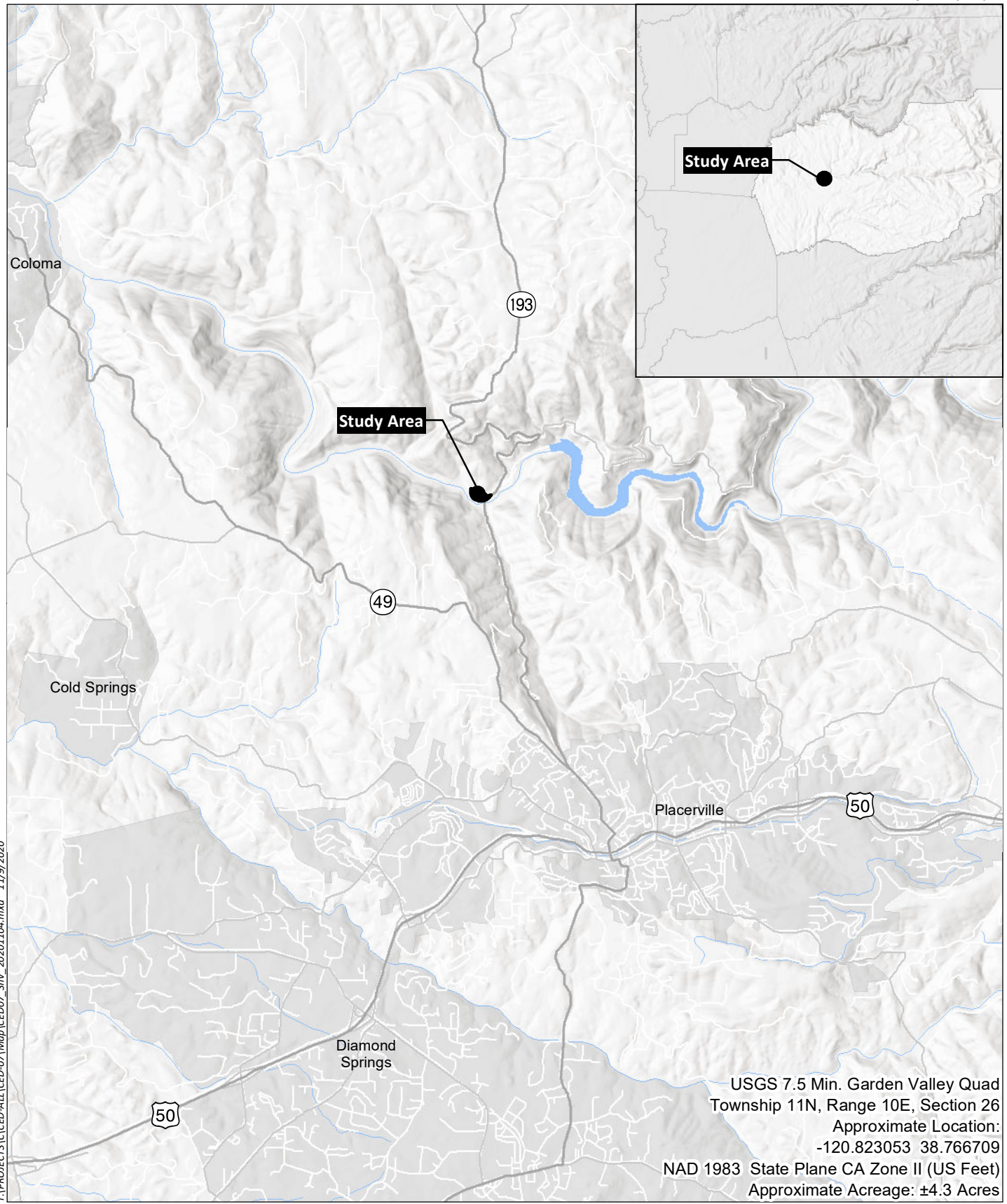
The Opportunity and Constraints Analysis Report analyzed the existing development guidelines and existing conditions to identify opportunities and constraints and recommend further studies. The analysis found that the Study Area offers opportunities for development of additional recreational, commercial, or residential uses. Although the lack of maintenance has led to some deterioration of structures and infrastructure, much of the Study Area is suitable for renovation or redevelopment. Electricity and potable water are available on the property. The proximity to the American River through the Chili Bar River Access located on the lower terrace is the primary existing recreational opportunity and supports rafting, fishing, birding, and other nature watching and enjoyment activities. Nearby public trails are not directly accessible from the property, but provide a potential opportunity for recreation if access became available. Both continued river access and trail access would be compatible with day-use or overnight facilities on the upper terrace. The analysis also identified additional inspections, technical reports, and environmental studies which may be required as part of the redevelopment process. In addition, detailed design, construction documents, and construction of new facilities or renovation of the existing improvements will be required. Figure 2 shows the opportunities and constraints identified in the Study Area.

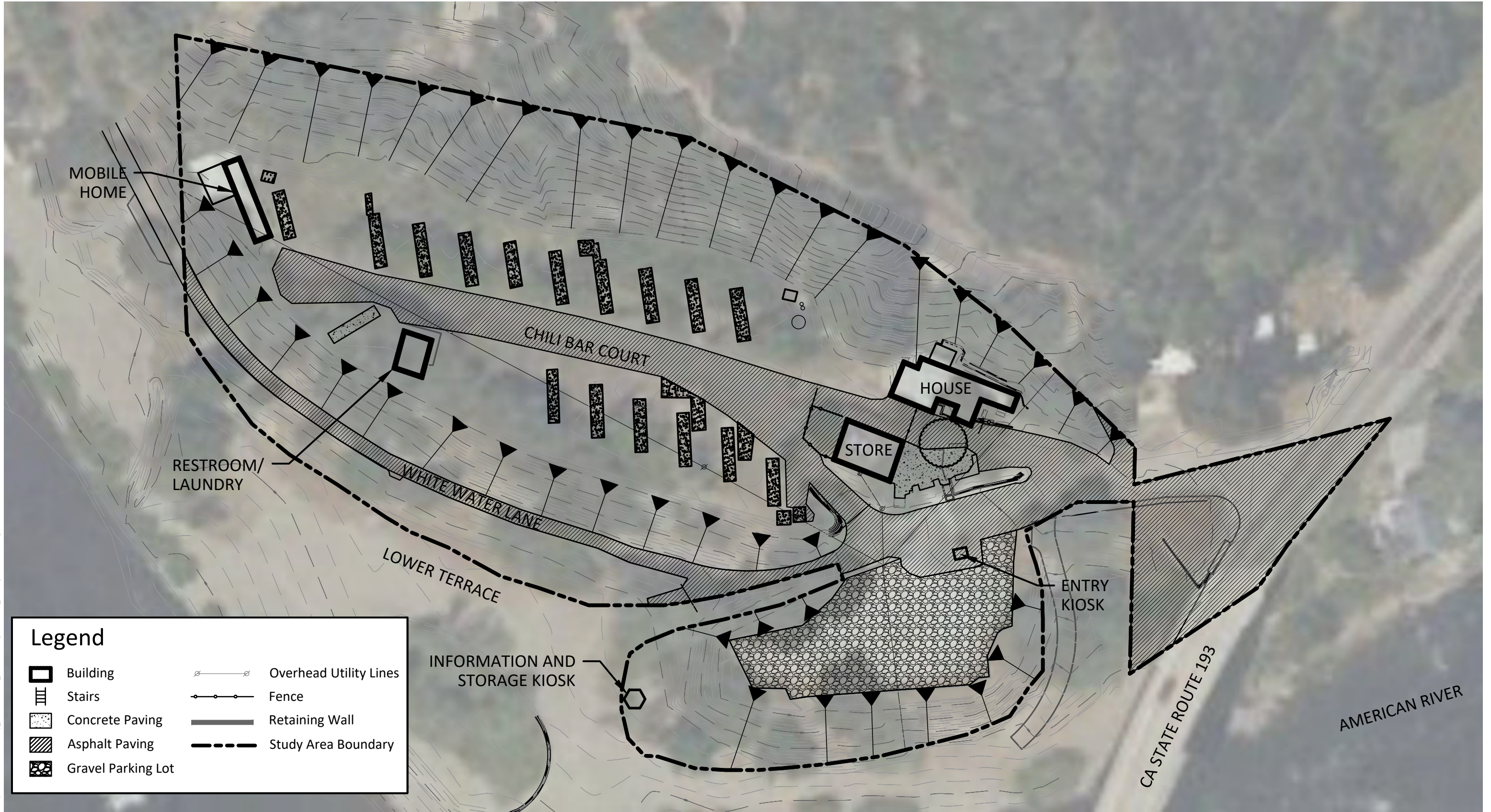
Following completion of the opportunities and constraints report, concerns were raised about the location of easements and overhead utility lines and limitation on use due to previous agreements. Overhead utility lines that serve adjoining parcels must be preserved and are shown on the conceptual plans. No easements related to the overhead electrical lines were identified in the title report. Easement were granted to Pacific Telephone and Telegraph Company (now AT&T) and the United States of America for communication lines in 1942 and 1951, respectively. The exact location of those easements is not disclosed but is assumed to be along the overhead utility lines.

2.2 PUBLIC OUTREACH

2.2.1 Meeting #1

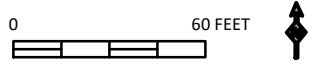
The first public outreach meeting was held virtually on January 27, 2021 from 4:00 to 5:30 p.m. The Opportunity and Constraints Analysis Report was provided online in advance of the first public outreach meeting and summarized at the beginning of the meeting. In addition to obtaining feedback on the report itself, the findings provided the basis for discussion of the desired uses for the Study Area. This public outreach meeting was attended by more than 70 participants with active discussion throughout the meeting. The feedback indicated a strong desire for improvements to facilitate day use of the site, including permanent restroom facilities, picnic areas, and potable water. Concerns were raised about overnight use including noise, financial feasibility, and restricting use of the site by local residents. The only support for camping or overnight use options were provided in written format. Some people also expressed interest in more traditional park facilities, such as playgrounds and small sports courts. There was moderate support for re-use of the store and house structures for a general store or educational/museum area, but also concerns about whether such a use would be financially viable. While there was strong interest in trail connections to nearby public trails, there was also concern about loss of private property and the need to clearly mark boundaries of public property. Trespassing, litter, theft, and vandalism has been an issue. Improving accessibility throughout the site and particularly to the river received strong support. The full summary of meeting #1 is included in Appendix A.





Legend

	Building		Overhead Utility Lines
	Stairs		Fence
	Concrete Paving		Retaining Wall
	Asphalt Paving		Study Area Boundary
	Gravel Parking Lot		



Source: Aerial (Microsoft Corporation, 2020).

K:\Projects\ElDoradoCounty_02504\CED-07_ChiliBar\Design\Chili Bar_ExistingConditions.dwg

2.2.2 Meeting #2

The second public meeting was an open house meeting held at Chili Bar Park on Saturday, March 27, 2021. The public was invited to drop-in between 10:00 a.m. and 1:00 p.m. to review the three preliminary conceptual designs, which were developed based on the results of the first public meeting (Appendix B, Attachment A), and financial analyses of each (Appendix B, Attachment B). The conceptual designs and financial analyses were also posted to the County's website and people were invited to submit written comments via e-mail. Twenty-three community members attended the workshop and additional comments were received via e-mail.

Preliminary Conceptual Design Option 1 responded to the public's expressed interest to support river access and those commenters who wanted minimal additional activities within the study area. In this option, much of the site was converted into additional parking for river users and the restroom was renovated. The existing entry kiosk and parking lot was to remain as is. To respond to the suggestion of adding a museum or educational center, the store was converted into a museum/educational space, and the house converted into storage and office space. The associated financial analysis concluded that this option has moderate market feasibility and low economic feasibility due to its high cost and low revenue. The estimated construction cost for this option was \$3,053,778.

Preliminary Conceptual Design Option 2 addressed the interest in opening the Study Area to day use. The design included a small parking lot, renovated restrooms, an accessible play area, turf play area, and two group picnic areas. Several of these specific features, such as the play area and picnic areas were drawn directly from public comments. To address vehicular circulation, the entry kiosk location was shifted, and the existing parking lot received two accessible parking spaces. The store was renovated to remain a store and the house demolished. The associated financial analysis concluded that Option 2 had high market feasibility and moderate financial feasibility as the expenses are low and the revenue moderate. The estimated construction cost for this option was \$2,542,286.

Preliminary Conceptual Design Option 3 was based off public interest in camping options and provided financial feasibility to better inform the planning process in response to the community members who brought up the financial feasibility camping. The design included ten tent campsites and associated parking, renovated restrooms, and a group gathering area. The existing parking lot was paved. The store was retrofitted to remain a store and the house renovated into a camp steward residence. The associated financial analysis concluded that Option 3 had a moderate market feasibility and low economic feasibility due to the high expenses and moderate revenue. The estimated construction cost for this option was \$3,169,385.

All three designs included added connectivity between the Study Area and the lower terrace in the form of renovated and improved stairs as well as new accessible ramp systems. Additionally, accessible parking was proposed in multiple places around the Study Area. Although there is a strong desire for accessible access to the river itself, such access is outside of the limits of the Study Area. However, access improvements from the upper terrace and gravel parking area to lower terrace would be compatible with future development of accessible river access.

The primary response to Option 1 is that far too much parking was included. Option 2 was the most preferred option. Option 3 was the most controversial option, with some attendees strongly opposed to camping of any sort and other attendees in support of camping. The majority of attendees who support camping want to see high-end or RV camping. Those interested in camping also expressed interest in a

third-party concessionaire managing the camping and taking on the financial burden of improving the site. Regardless of the option presented, attendees highlighted the importance of vehicular circulation for the Study Area, as the entrance provides access for several types of park users and for residents. Attendees also voiced the importance of installing safety features such as lighting and controlling site access. Although the lower terrace is outside of the Study Area, many attendees commended on the need to accessible river access and how river flooding and high-flows may impact access from the Study Area to the lower terrace. Attendees also prioritized the financial feasibility of improvements, including a discussion of fee structures for users. The full summary of meeting #2, including the conceptual plans presented at that meeting, is included in Appendix B.

2.2.3 Meeting #3

The third public meeting was held virtually on June 3, 2021 from 4:00 to 5:00 p.m. The purpose of this meeting was to present the draft Feasibility Report and gather comments from the public. The draft Feasibility Report was posted to the County's website in advance of the meeting. Thirteen people attended the meeting. Public comments focused primarily on the financial feasibility and funding source for the project. Consistent with the previous meetings, the public voiced support for accessible access to the river and connections to the regional trail network. The full summary of meeting #3 is included in Appendix C.

3.0 FEASIBILITY ASSESSMENT

Public comments and feedback from the second public meeting were reviewed with County staff resulting in the three final conceptual design options. Design elements which are consistent across all three final options are listed below.

- The existing entry kiosk and gravel parking area will remain unchanged. Public response indicated that the current design is working for users and modifications are not needed.
- The vehicular entry to the upper terrace will remain in its current location south of the store to allow better circulation into the River Access and avoid traffic backing up to Highway 193.
- The proposed ramp connecting the south side of the existing gravel parking lot and the lower terrace was removed, as commenters noted that the conditions at the bottom are not accessible and the river can flood that area, scouring that slope face and damaging improvements.
- Accessible picnic tables and parking will be added in the portion of the study area on the lower terrace.
- Since a dedicated museum space was financially infeasible, education about the site and its history will be included in each option through interpretive signs.

3.1 OPTION 1 – SUPPORT RIVER ACCESS

3.1.1 Proposed Improvements

Option 1 is the most minimal design, providing additional support amenities for the existing use only (Figure 3). This option will provide a permanent public restroom building with changing rooms either by converting the store building or by constructing a new restroom building adjacent to the store. The store building could accommodate up to eight to twelve toilet fixtures, depending on the final layout. Construction of a new restroom building would facilitate phased site development and not preclude future use of the store building as a store/café, as described in Options 2 and 3. If the store is not renovated, then it should be stabilized to prevent further damage. A new septic leach field and a maintenance access driveway will be located behind the building. The water supply system will be upgraded to provide potable water to a drinking fountain/bottle filler. The patio in front of the store will be renovated for accessibility with new stairs from the existing gravel lot and two accessible parking spaces adjacent to the patio. The existing house, RV pads, mobile home, and associated planting, utilities, and access road will be demolished and the area will be replaced with seeded fire-appropriate native plants. Since it is in generally good condition, the existing CMU restroom building will be stabilized with a new roof and exterior improvements, but no internal renovation, for future use. Consistent with the other options, a pedestrian connection to and accessible improvements on the lower terrace within the Study Area are proposed.

The final design differs from the preliminary conceptual design primarily by the removal of the additional parking lot, which was unnecessary according to public and ARC comment, removal of the education/museum space and office/storage spaces due to the high construction and long-term management costs of both uses.

3.1.2 Site Management Concerns

The primary management concerns with Option 1 are ongoing maintenance and management of the new restroom building and fuels management throughout the site. Based on current use of the portable restrooms, restroom cleaning and maintenance will be required a minimum of two times per week, and possibly more in the high rafting season. The septic system will require inspections one to three years and pumping every three to five years and the leach field will require replacement in approximately 50 years. Fuel load management is most intensive in the spring and early summer, but the site should be inspected periodically throughout the year. Parks maintenance is completed by the County Facilities Division; if staff is not available to take on the additional maintenance, the work could be done by contractors. With no additional activities or revenue streams available in this option, there is not anticipated to be interest in management of the site by a concessionaire. Since ARC staff are present throughout the year, an updated management agreement could include at minimum daily inspections of the restroom and refreshing of supplies or potentially responsibility for management of the entire site.

3.1.3 Financial Analysis

Implementation of Option 1 is expected to cost approximately \$950,000. Approximately half of this cost is for site improvements, including demolition, and the remainder is for stabilization the existing restroom building and renovation of the existing store building into a new restroom building. Detailed construction cost estimates are shown in Appendix D.

A financial feasibility analysis was conducted to examine potential increases in revenues and operation and maintenance costs for this option. Two options for increasing revenue use were examined: increased visitor use of 20%, 33%, and 50% and increasing fees from the current rate of \$3 per person to \$5 per person. These calculations projected increased annual revenue ranging from approximately \$10,000 to \$42,000. Any increase in users is also expected to increase operations and maintenance costs due to increased staffing, potential increase in insurance costs, and annual maintenance and upkeep. The increase in costs is estimated to range from approximately \$20,000 to \$23,000 depending on the number of users. This results in a new potential annual net loss of approximately \$8,000 if user levels increase only modestly and fees remain the same to an annual net gain of approximately \$22,000 if user numbers increase significantly and fees are increased. The detailed financial feasibility analysis is provided in Section III of Appendix E.

3.1.4 Feasibility Assessment

Option one provides improvements to the current river access in the form of permanent restrooms and accessible parking and picnic facilities, but would not provide significant new recreation opportunities. This option has the lowest implementation costs, but also the lowest projected income. Even with a 50% increase in users, the highest increase evaluated, and increased use fees, the capital costs would not be repaid for decades. The return on investment of this option approaches nothing. Return on investment could be improved by funding the capital improvements through grants, donations, or similar fundraising campaigns. However, with the limited recreation opportunities provided by this option, it is unlikely to be highly competitive for many grant programs.

3.2 OPTION 2 – DAY USE

3.2.1 Proposed Improvements

Option 2 is designed to provide day use opportunities to users in addition to providing infrastructure support for the existing river access use (Figure 4). The existing house, RV pads, mobile home, and associated planting, utilities, and access road will be demolished. Park facilities, including two group picnic areas, individual picnic tables, an inclusive play area, play lawn, and drinking fountains/bottle fillers will be constructed on the upper terrace. This is supported by an asphalt parking lot, accessible loop trail which doubles as a fire access road, and additional trees and planting. The entry drive to the upper terrace will be widened for emergency vehicle access, which will require removing an existing oak. The existing restroom will be renovated for permanent public use with both restroom and changing facilities and a new septic system installed. The existing stairs will be replaced, and an accessible ramp added to allow users in the lower terrace to access the restroom and upper terrace amenities. The store will be renovated to allow for use by a concessionaire an expanded patio for access and outdoor use, such as dining. There is space for a future sheriff boat storage building, accessed from the existing driveway.

The final design is substantially consistent with the preliminary conceptual design. Changes include the addition of interpretive signs, additional turf areas, re-routing the access road to maintain the existing entry kiosk location, and expanded patio space for the store operator to use. If this option is selected, the garage portion of the existing house could be retained and renovated to provide storage facilities for either the store concessionaire or sheriff, but this would require additional funding to restore the house.

- KEY FEATURES OF OPTION 1:**
- PERMANENT RESTROOM BUILDING EITHER IN EXISTING STORE OR NEWLY CONSTRUCTED BUILDING
 - IMPROVED STEPS BETWEEN EXISTING GRAVEL PARKING LOT AND LOWER TERRACE
 - 4 NEW ACCESSIBLE PARKING SPACES
 - ACCESSIBLE PICNIC AREA ON LOWER TERRACE
 - INTERPRETIVE SIGNS



LEGEND

- EXISTING ASPHALT PAVING
- NEW ASPHALT PAVING
- CONCRETE PAVING
- EXISTING GRAVEL
- LOW WATER USE LANDSCAPING
- SEEDDED NATIVE PLANTS
- ACCESSIBLE PARKING
- CROSSWALK
- EXISTING OAK WOODLAND/PROTECTED TREE

- KEY FEATURES OF OPTION 2:**
- PERMANENT RESTROOM BUILDING
 - IMPROVED STEPS AND RAMP BETWEEN TERRACES
 - GROUP AND INDIVIDUAL PICNIC AREAS
 - MULTI-USE TURF AREA
 - ACCESSIBLE PLAY AREA
 - PARKING LOT
 - STORE WITH EXPANDED PATIO, TO BE RUN BY CONCESSIONAIRE
 - ACCESSIBLE PICNIC AREA ON LOWER TERRACE
 - INTERPRETIVE SIGNS
 - FUTURE STORAGE BUILDING



LEGEND

- EXISTING ASPHALT PAVING
- NEW ASPHALT PAVING
- CONCRETE PAVING
- EXISTING GRAVEL
- LOW WATER USE LANDSCAPING
- TURF
- NEW TREE
- ACCESSIBLE PARKING
- CROSSWALK
- EXISTING OAK WOODLAND/PROTECTED TREE

3.2.2 Site Management Concerns

The management concerns with Option 2 include ongoing maintenance and management of the park facilities, including the restroom building. This includes standard day use park maintenance including mowing the play turf, regular cleanup of litter and emptying trash cans, and repair and maintenance of play structures, shade shelters, irrigation system, and furnishings. Based on current use of the portable restrooms, restroom cleaning and maintenance will be required a minimum of two times per week, and possibly more in the high rafting season and due to increased site use of the proposed day use features. The septic system will require inspections everyone to three years and pumping every three to five years and the leach field will require replacement in approximately 50 years. Additionally, fuel management will be needed around the perimeter of the site. Fuel load management is most intensive in the spring and early summer, but the site should be inspected periodically throughout the year. Parks maintenance is completed by the County Facilities Division; if staff is not available to take on the additional maintenance , the work could be done by contractors.

Management of the upper terrace parking lot will be an important aspect of overall site management. If the site were managed as a traditional park without user fees, this would create a potential conflict of users parking in the free upper parking to access the river. Since the day use area and river access have a shared entry drive, it is anticipated that day use fees will be collected from users of both areas at the entry kiosk, which will add to the workload of ARC staff.

The store is expected to be operated by a concessionaire. This would require the involvement of the County Procurement and Contracts Division to prepare the contract, which would then be managed by either the Parks or Facilities Divisions. County Facilities Division may also be involved in maintenance of the store building. Alternately, a long-term concessionaire lease may make the concessionaire responsible for maintenance of the store building. The concessionaire will likely need to work closely with ARC to be successful, which should be considered in the selection of the concessionaire.

If the County retains management of the day use area and ARC retains management of the river access, the management agreement between the County and ARC would need to be updated to address parking management of the day use area and possibly also ARC assistance in daily inspections of the park facilities. Alternately, the entire area could be managed by a single entity, either the County or ARC. A single manager is expected to be the most efficient way to manage the site since it should avoid duplication of staffing, inspections, and management costs. This is expected to require additional staffing by whichever entity takes over the site to address the expanded management and maintenance needs.

3.2.3 Financial Analysis

Implementation of Option 2 is expected to cost approximately \$2,245,000. Approximately \$580,000 of this cost is for renovation of the existing restroom building and the store. The remaining costs include demolition and installing the day use improvements. Detailed construction cost estimates are shown in Appendix D.

A financial feasibility analysis was conducted to examine potential increases in revenues and operation and maintenance costs for this option. In Option 2, revenue is expected in the form of store rental revenue and increased day use revenue. The store is anticipated to rent for between approximately \$1,450 and \$2,340 per month, and it may be rented for six months a year or 12 months a year,

depending on the seasonality of the services provided. The increased day use revenue was analyzed with the same variables as Option 1: increased visitor use of 20%, 33%, and 50% and increasing fees from the current rate of \$3 per person to \$5 per person. Because of the increased amenities, the net revenue calculations assume 33% increased visitor use, or between \$16,850 to \$28,050 depending on the use fee. Any increase in users and the addition of the store is also expected to increase operations and maintenance costs due to increased staffing, potential increase in insurance costs, and annual maintenance and upkeep. New operations and maintenance costs are anticipated to be approximately \$21,000 a year for increased day use and an additional \$6,800 for store maintenance. This results in a new potential annual net revenue of approximately \$3,200 if user levels increase modestly and rent is set at a moderate amount \$2,045 a month for a 6-month lease. Revenue may be less if day use is not as high as expected and may be higher if the store is leased for 12-months a year or if day use or day use fees increase. The detailed financial feasibility analysis is provided in Section IV of Appendix E.

3.2.4 Feasibility Assessment

Option 2 provides significant new recreation opportunities in the form of a walking loop, picnic areas, playground, turf, and additional parking on the upper terrace and improves the current river access with permanent restrooms, accessible parking and picnic facilities, and a renovated the store. This option has moderate operational costs and projected income resulting in a net increase in income. However, with a moderate (33%) projected increase in users and moderate (\$2,045/month) rent for a 6-month lease, the capital costs would require decades to find a return on investment. Return on investment could be improved by funding the capital improvements through grants, donations, or similar fundraising campaigns. The new day use facilities make the site competitive for grant applications covering some or all of the work.

3.3 OPTION 3 – CAMPING

3.3.1 Proposed Improvements

Option 3 provides for high-end camping consisting of RV/Trailer, rustic cabins, or yurts rather than tent camping (Figure 5). The exact layout and composition of campsites would be determined by the operator, but are expected to include approximately ten campsites. Figure 5 shows a conceptual layout of nine RV campsites. The existing mobile home, RV pads and associated planting, and access road will be demolished. Existing utility hook-ups to the campsites will likely be retained and modified as needed to serve the new campground. A new access road will end at the vehicle turn-around and gravel parking next to a covered group gathering area located to take advantage of the view down the river canyon. The entry drive to the upper terrace will be widened for emergency vehicle access, which will require removing an existing oak. The existing restroom will be renovated to provide permanent public restroom, changing facilities, and a drinking fountain/bottle filler and a new septic system and potable water system installed. The existing stairs will be replaced and an accessible ramp added to allow users in the lower terrace to access the restroom. The store will be renovated to allow for use by a concessionaire an expanded patio for access and outdoor use, such as dining. The house will be renovated to become the camp steward residence and possible rental use for overnight stays. Alternately, the residence could be demolished and a trailer pad provided for camp stewards to provide their own residence. To provide accessible access to the store front, the patio is expanded to stretch from the store to the residence, stairs from the gravel lot to the patio are replaced, and two accessible parking spaces are added in front of the residence.

- KEY FEATURES OF OPTION 3:
- PERMANENT RESTROOM BUILDING
 - IMPROVED STEPS AND RAMP BETWEEN TERRACES
 - STORE RUN BY CONCESSIONAIRE
 - ON-SITE CAMP STEWARD FOR IMPROVED SECURITY
 - CAMPSITES - MAY BE RV/TRAILER, CABINS, OR SIMILAR. EXACT NUMBER AND TYPE TO BE DETERMINED BY CAMPGROUND OPERATOR
 - COVERED GROUP GATHERING AREA
 - ACCESSIBLE PICNIC AREA ON LOWER TERRACE
 - INTERPRETIVE SIGNS



LEGEND

	NEW ASPHALT PAVING		NEW TREE
	EXISTING ASPHALT PAVING		SCREENING SHRUB
	CONCRETE PAVING		ACCESSIBLE PARKING
	GRAVEL		CROSSWALK
	LOW WATER USE LANDSCAPING		PICNIC TABLE
	EXISTING OAK WOODLAND/PROTECTED TREE		BARBEQUE

This design differs from the design presented at the second public outreach meeting mainly in that the camping is geared toward higher end experiences, such as those for RVs rather than tents. Those in support of camping were vocal about the needs for this type of camping and it is more financially feasible. All fire pits were removed in this final design to reduce the risk of wildfire.

3.3.2 Site Management Concerns

The site management needs are most extensive for Option 3 due to the various uses. The campground will require intensive daily management both with on-site maintenance and visitor interactions and for online publicity, advertising, and reservation management. It is expected that a resident camp host will greet visitors, provide information, confirm reservations, and collect fees, as well as monitor campsites for compliance with camping rules and report incidents. They may also perform general maintenance, groundskeeping, and trash collection of camping areas and daily restroom cleaning. The camp host may be the campground operator or an employee. Additionally, the campground operator will need to maintain a website, reservation system, and marketing. They will also be responsible for fuel load management of the site. Operation of the campground is expected to be completed by a concessionaire, as campgrounds are not a type of facility currently operated by the County.

As described in Option 2, the store is expected to be operated by a concessionaire. The most efficient management is for the campground manager to also manage the store since a substantial portion of the store business is anticipated to be from campground users. This would allow the house to be used to store retail inventory as well.

Like Option 1 and 2, this option will require ongoing maintenance and management of the renovated restroom building, including daily or weekly cleaning, periodic septic system inspections, and eventual replacement of the leach field. Although restroom maintenance could be completed by County Facilities Division, with no other responsibilities on site, this work will be more efficiently managed by the campground operator as part of their lease. Since the restroom will serve both the campground and river access, a management agreement for shared maintenance will likely be required between the campground operator and ARC.

The development of concession contracts for the campground and store would require the involvement of the Procurement and Contracts Division to prepare the contract, which would then be managed by either the Parks or Facilities Divisions. County Facilities Division may also be involved in maintenance of the buildings. Alternately, a long-term lease may make the concessionaire responsible for maintenance of all facilities on the site.

3.3.3 Financial Analysis

Implementation of Option 3 is expected to cost approximately \$3,100,000. Approximately half of this cost is for renovation of the existing restroom building, the store, and the residence. The remaining costs include demolition and installation of the overnight facility infrastructure and site improvements. Detailed construction cost estimates are shown in Appendix D.

A financial feasibility analysis was conducted to examine potential increases in revenues and operation and maintenance costs for this option. In Option 3, revenue is expected from overnight facility fees and in the form of store rental revenue. The revenue and costs associated with the store is expected to remain consistent with Option 2. The overnight facility type may include RV or different types of

convenience camping (glamping), and their use varies seasonally. It is anticipated that RV spaces can be rented for \$65/night with other overnight facilities ranging from \$40/night for tent camping to \$185/night for a rustic cabin. Because the implementation costs exclude construction of cabins or platforms and the total number of units would decrease with larger camping options, the net revenue is calculated using an average nightly rate of \$65. With 9 sites and occupancy ranging from 30% to 50%, revenues would range from approximately \$64,000 to \$107,000 annually. Overnight facilities will require increased expenses for marketing and management, insurance, repairs and replacement, staffing, utilities, and general maintenance. Costs are anticipated to be approximately \$45,500 for the overnight facilities and resident and \$8,000 for the store. Using a moderate occupancy rate (40%), this results in a new potential annual net revenue of approximately \$44,000. The detailed financial feasibility analysis is provided in Section V of Appendix E.

3.3.4 Feasibility Assessment

Option three provides significant new recreation opportunities in the form of high-end camping and improves the current river access with permanent restrooms, accessible parking and picnic facilities, and a renovated the store. This option has the highest implementation costs and the largest gross revenue, resulting in the largest net increase in income. With a moderate (40%) occupancy rate for overnight facilities, the capital costs would take upwards of 50 years to find a return on investment. Return on investment could be improved by funding the capital improvements through grants, donations, or similar fundraising campaigns. However, the fee based nature of overnight facilities may make the project ineligible for some grant opportunities. Alternately, leasing the site with minimal improvement to a concessionaire willing to construct and manage the campground and store, would reduce costs to the County while still opening this site to public use.

3.4 PHASING

There is an opportunity to phase development of the Study Area to better meet the short-term needs of the existing users: permanent restrooms, changing facilities, and potable water, while funding and management options are explored. The first phase would involve implementing all or portions of Option 1. If there is potential to implement further development such as shown in Options 2 or 3, then it is recommended that a new restroom building be constructed rather than renovating the store to allow the store to be used for commercial purposes in the future. This new building and the septic field should be placed to allow for future vehicle routes or other improvements.

4.0 NEXT STEPS

Once the County has determined the desired development option, the appropriate County divisions and outside groups required for management and development, such as ARC, should be identified. If development and management of the site will be completed by a concessionaire, then County involvement will be limited to standard development permit processing. If the County will implement all or part of the site improvements, then additional work will be required, as described below.

Before significant work can begin on design development, project funding source(s) must be identified. If grant funding is to be used as a significant funding source, grant applications must be prepared. As discussed in the *Opportunities and Constraints Analysis*, extensive additional studies and planning will be required prior to development of the site. These studies may cost between \$110,000 and \$230,000

depending on the development option selected. Design costs will depend on the results of the detailed assessments and the development option chosen, and may range from \$150,000 to \$440,000.

Once funding is identified, additional studies will be required on the buildings to be renovated, including structural, mechanical, electrical, and pest inspections, an environmental report, and accessibility report. Additionally, preliminary design of the septic system, including leach field and replacement leach field areas should be completed. It is recommended that the leach field location be shown to the Environmental Health Division for initial feedback on the layout prior the percolation tests being completed. Following these assessments, preliminary site plans should be prepared showing locations of the final proposed improvements. The preliminary plans should also consider connections to off-site trails and accessible access to the river, both of which are of great interest to the local community, but outside the scope of this Feasibility Study.

After the preliminary plans are complete, environmental review will be required under the California Environmental Quality Act (CEQA). As part of the CEQA process, additional technical studies such as a biological resources assessment, cultural and historic resources assessment, noise, air quality, light, and environmental site assessment may be required. The CEQA process will also include an opportunity for members of the public to review and comment on the proposed project.

Finally, construction documents and a bid package will be prepared. Once bidding has been completed, construction can begin. The entire planning and design process is expected to take a minimum of eighteen months to two years, depending on the design elements chosen and the results of the additional studies.

5.0 REFERENCES

El Dorado, County of. 2020a. Historical Property Information. Office of the Assessor. Downloaded October 30, 2020.

2020b. Online Property Information. Office of the Assessor. Available online at <https://see-eldorado.edcgov.us/ugotnet/>. Accessed December 15, 2020.

1980. December 17, 1980. Application for Construction Permit.

HELIX. 2021. Chili Bar Park Opportunities and Constraints Analysis.

Appendix A

Summary of Meeting #1

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Chili Bar Park Public Outreach Meeting #1 Summary

A virtual public meeting was held on Wednesday, January 27, 2021 on Zoom from 4:00pm – 5:30pm as part of a Special Meeting of the Parks and Recreation Commission (PRC). After the call to order by Wayne Lowery, PRC chair, HELIX gave a presentation summarizing the results of the opportunities and constraints analysis. This was followed by discussion by attendees in response to the following questions:

1. Any opportunities or constraints to add or expand on?
2. What do you want to see and not see on the site?
3. Any other thoughts or questions?

Following conclusion of the discussion, the PRC meeting was adjourned at approximately 5:30pm.

A total of 70 logins attended the meeting, some of which included multiple participants on one device. Based on comments provided during the meeting, attendees included adjacent property owners, members of the whitewater community, educators, El Dorado County residents, El Dorado County staff, PRC commissioners, El Dorado County Supervisors, and other members of the general public.

The meeting summary is followed by comments received during the meeting, as well as two comments received by e-mail following the meeting. The list of attendees is included as Appendix A and a transcript of the meeting chat is included as Appendix B.

Summary of Comments:

There was a strong desire for improvements to facilitate day use of the site, including permanent restroom facilities, picnic areas, and potable water. Only one person, via email, expressed support for any camping or overnight use options; concerns about overnight use included noise, financial feasibility, and restricting use of the site by local residents. Some people also expressed interest in more traditional park facilities, such as playgrounds and small sports courts. There was moderate support for re-use of the store and house structures for a general store or educational/ museum area, but also concerns about whether such a use would be financially viable. While there was strong interest in trail connections to nearby public trails, there was also concern about loss of private property and the need to clearly mark boundaries of public property. Trespassing, litter, theft, and vandalism has been an issue. Improving accessibility throughout the site and particularly to the river received strong support.

Summary of Verbal comments

1. Comment 1:
 - a. Constraints in the conveyance rule out private or commercial use and changes would need to be approved by State Natural Resources
 - b. Commercial use would never pencil out, too expensive, wouldn't be accepted
 - c. Focus on upgrading restroom facilities – Port-a-potties see too much use

- d. Septic access to bathrooms, remove trailer, no matter what, needs to be removed
- e. SMUD relicensing
- 2. Comment 2:
 - a. Opportunities for trail linkage, there's a long, skinny parcel that could connect to the BLM land
 - b. Restrooms – visitors expect the park to have flush toilets, running water, change clothes
 - c. Trail connection would allow use throughout year; in the past year trail use has increased dramatically
 - d. Improving accessibility is a high priority
 - e. Potential building improvements: visitor center, interpretive site, signage
- 3. Comment 3:
 - a. Accessibility - husband is in wheelchair -access to river and existing toilets is difficult
- 4. Comment 4:
 - a. Accessibility – daughter is in wheelchair. There is one spot where Kelly lets them go in
 - b. Overnight use challenge – doesn't pencil out. The river is a very special site, overnight use cutting off use to large numbers of people, many county residents wouldn't be able to enjoy
 - c. Powerlines- - typically not allowed to build under, high voltage
 - d. Strong demand for picnic space; Heningsen Lotus park does not have enough space and is under pressure.
- 5. Comment 5:
 - a. Echoes universal accessibility as an important issue
 - b. Bathrooms are critically important
 - c. No overnight use – up in the trees/hillside are cool spots to hang out during the day to get out of the sun
 - d. Historically interesting site – honor heritage of gold mining, immigrants, whitewater community, heritage, diverse culture
- 6. Comment 6:
 - a. Would like a trail from Chili Bar to Meatgrinder to allow rafters to check conditions before putting in. This was possible in the past.
- 7. Comment 7:
 - a. Trail access- concern as a private property owner. Public has been forced to trespass, has seen vandalism tons of issues.
 - b. County should talk directly with surrounding property owners.
 - c. Prior history has been negative, due to people stealing.
 - d. Would love to see day use, possibly volleyball, basketball, playground, picnic, showers, restrooms
 - e. Doesn't believe overnight makes sense because they're at the top of the river
 - f. Maybe just expand parking for outfitters, bus people, get people to get ready
 - g. Storage for rafts, kayaks, lock & key, use store for concessions
 - h. Concessions – sandwich, sunglasses, things to go out for the day
- 8. Comment 8:
 - a. Intrigued about the discussion of cultural heritage
 - b. House could be perfect for educational usage, heritage
 - c. Store could be used for a seasonal concession, possibly ARC or a river outfitter, profits would be small.

9. Comment 9:
 - a. There is a need for education about heritage and nature
 - b. Bathrooms are the first priority
10. Comment 10:
 - a. Chili Bar is a great community resource and people here are always very friendly
 - b. Since it is the only place with river access, from Placerville, wants to see it stay public as a park.
 - c. Would like to see information about the cultural history, particularly Chilean miners who settled here before being wiped out by smallpox
 - d. Echoed need to collaborate with the neighbors
11. Comment 11:
 - a. Restrooms are important
 - b. Security problem – parking lot is currently open to anyone coming down highway and frequently visited by sketchy people all night. They have cleaned up horrendous things and drug paraphernalia. Need to be able to lock the parking lot once it is closed.
 - c. Security will be more problematic once upper terrace is open
 - d. Create a trail on publicly-owned land straight uphill, link to Wildman Hill. This might not stop people from trespassing on private property because they won't want to hike uphill.
12. Comment 12:
 - a. Have questions about extent of survey and study, particularly in relation to potential trail connections.
 - b. Would like more information on how large a septic system is possible in order to plan restrooms.
 - c. Concerned about accessibility.
 - d. What uses are constrained under the overhead utility lines. Are there easements or restrictions that limit use?
 - e. Access to the area is very complex because it has to balance boaters, private landowners, and people trying to access for day use; there are cars and pedestrians.
 - f. Will future outreach include a site visit?
13. Comment 13:
 - a. Chili Bar is very important to the Bay Area kayak/ rafting community
 - b. Most popular river, huge economic impact
14. Comment 14:
 - a. Any development requires bathrooms. Adjacent landowners would love to see bathrooms so people will stop using bushes.
 - b. Where would County would get money to rehab buildings?
15. Comment 15:
 - a. Concerns about funding for long-term sustainability of park. Grants and similar money is available to build, but no funding to maintain.
 - b. Include some sort of entertainment to come and enjoy that will be a revenue stream, such as a zipline Chili Bar to Coloma, with a Red Shack stop along the way. Or charge to use the restrooms.
 - c. Security is mandatory
 - d. Restrooms are the first priority
 - e. Maybe include something that other people like to do like volleyball or tennis

16. Comment 16:

- a. Kayakers regularly use the other side at the top of the river
- b. What's driving redevelopment interest? Does it need to be financially sustaining? Is it meant for the community?
- c. Surrounding private property presents a challenge.
- d. Potentially biking and hiking capability
- e. Consider the left riverbank for access or trails with a footbridge over the river somewhere downstream.
- f. Echoes in the canyon need to be a consideration. Music from the Nugget carries along the river.
- g. Look at future access from upstream, around the dam and coordinate with EID and SMUD.
- h. Historic useful and important site. Early Chilean piece and how site has evolved is very interesting

17. Comment 17:

- a. Access to the site and river, particularly to put boats in, is a problem.
- b. Could an actual whitewater recreation area be developed that would serve various levels of recreationists? This would be a money-making opportunity.

18. Comment 18:

- a. Review the site constraints per previous agreements to make sure that any use considered is allowed.

19. Comment 19:

- a. Concern with CIP and maintenance. Need to be prepared financially for long-term maintenance and replacement/ repairs to any improvements made.

20. Other comments from chat:

- a. Include the Maidu tribe in any cultural history or education
- b. Consider a boat ramp under the overpass as an ADA-accessible access point
- c. Be sure to consult with private landowners

E-mail Comments

E-mail Comment #1

- Improve demarcation of public vs. private land.
- Improve security.
- Create trails for access to public property.

E-mail Comment #2

1. The entrance to this park needs to have an electric gate to regulate home owners and visitors.
2. Repair the Bathrooms, bathrooms are a basic need to any park of this caliber.
3. Clean up ALL the unsightly and deplorable garbage currently on site.
4. Clear ALL fire hazards and maintain the standard of El Dorado County.
5. Make the existing house a museum and an educational site for the founders of Chili Bar (the Chileans) and to teach the "Invaluable Importance" of the watershed to ALL. With the garage providing a much needed storage for the Conservancy.
6. Lease the Store and the RV site long term, (100 year is common) to an independent entity, allowing overnight camping and the store providing food and drinks, including fishing and rafting accommodations. The lease would create an annual income for El Dorado Co. without the responsibilities of managing the day to day business. This lease would also create an income for

Appendix A Zoom Chat Transcript

16:09:21 From Joe Booth : are you sharing your screen?

16:09:45 From Jessamyn : Yes, there is a power point presentation being shared

16:10:29 From Joe Booth : can't see it

16:11:07 From rogerwilcox : Log out and reload in?

16:11:15 From Claudia Wade : I had to click under view options, then side by side mode to view it. I couldn't see it initially either.

16:12:00 From Jessamyn : Claudia and Rodger, you are faster than me with the suggestions, yes those are the two options we would suggest trying.

16:17:39 From Jessamyn : For everyone who has recently joined, our agenda for today includes a power point presentation of the existing opportunities and constraints followed by opportunity to answer project related questions and open discussion.

16:21:33 From Marc Musgrove : Where do the trails below Chili Bar realistically lead to? Assuming this is the trail at river level on river right?

16:30:47 From Marc Musgrove : Thanks Elena - a map outlining current and future trails would be really useful to help visualize what is possible here

16:31:52 From Jessamyn : For anyone just joining us, attendees are currently providing feedback on the existing opportunities and constraints. Everyone has three minutes to speak before we hear from attendees a second time.

16:32:22 From Jessamyn : Thank you for the suggestion Marc

16:37:13 From Sara Schwartz Kendall : Historical heritage is important, and must also include the indigenous people.

16:42:14 From Theresa Simsiman : Agreed Sara - the Nisenan Tribe should be included in historical heritage discussions.

16:45:06 From Cindy Patrinellis : I am a land owner on the river too, so I understand the concerns ... hopefully someone will indeed ask the owners respectfully if there is a possibility of an easement, hopefully without disturbing the private landowners, maybe even with a physical barrier to prevent theft or trespassing ...

16:48:33 From Claudia Wade : We also love the heritage idea. One of the very cool aspects of living at Chili Bar!

16:49:43 From nick : I think a boat ramp under the bridge could be a good place to have wheelchair access.

16:51:19 From nick : Re: camping. I don't know if it pencil's out, it would be nice to have some off-season camping as the campgrounds in Coloma pretty much close down in the winter.

16:52:40 From nick : It would be nice to have a mini-geology presentation that people could attend before heading down rio so people could see the differences between the top and the Coloma area

16:53:58 From girl wonder : also one of the landowners butting up to this property, i am also supportive of making this site a better more robust day use site. to the short term list, i think some good signage would be helpful directing the public to public vs. private lands. also supportive of more input from adjacent property owners. happy to participate.

17:00:00 From Claudia Wade : Just a thought....If Chili Bar needs to make money to be self sustaining, one idea would be to explore installing a zipline down the river, possibly ending in Coloma but interim to red shack trail. This offers adventurous fun which people usually pay for.

17:01:07 From Jessamyn : Thank you to everyone who is commenting in the chat. We are getting some great ideas here are noting them as well as the spoken input.

17:04:02 From Elena DeLacy : While accessibility to the river is very important, I just want to note that a constraint to having built improvements on the lower terrace is the fact that it floods periodically. Any built improvements (ramps, etc.) would need to be removable or temporary.

17:04:23 From Joe Booth : Bay Love! I'm from Berkeley.

17:06:01 From Lindsay Blumenthal : Really like the nature play!! Incorporating a children's discovery museum focusing on the river, river safety, and hydraulics as part of an educational component would be great!

17:07:03 From Sara Schwartz Kendall : Yes, nature and environmental education, paired with hikes and boating, and maybe supervised overnight stays with reputable organizations.

17:09:26 From Sara Schwartz Kendall : please say aloud the contact info for those calling in

17:10:24 From julia : please commit to fixing the missing pieces in this report before you move on to the next steps.

17:11:02 From Janet : Responding to slide: bathrooms with changing rooms, picnic area with potable water, visitor center, trail access, accessibility improvements and store

17:11:48 From Keith G : I agree with Julia's comment - the study should not be accepted as complete at this time.

17:12:13 From Karen Mulvany : Also agree with Julia's Comment and Keith's.

17:14:48 From Karen Mulvany : I love the zip line idea!

17:15:28 From Sara Schwartz Kendall : Getting insurance for a zip line has become extraordinarily difficult, and expensive. :(

17:16:53 From Jessamyn : Vickie.sanders@edcgov.us

17:17:13 From Jessamyn : Phone number: (530) 621-7538

17:19:05 From Claudia Wade : I agree Keith, there is quite a few things missing.

17:20:37 From Keith G : River left is all private property

17:29:20 From Jessamyn : Thank you all for your participation. Have a wonderful evening.

the Conservancy by a per vehicle count into the RV park, again without the responsibilities of managing the day to day business. Creating such a lease would afford the independent entity to cover the clean up and remodel costs, including ongoing maintenance of the RV park and the store.

7. Have conversations with the home owners down stream from the park about opening the pathway along the river that was originally in place before any home was ever built enabling the access to the existing BLM land/trail along the river for park goers to enjoy.

**Chili Bar Park
Public Meeting #1
Attendance List**

Participant Name
Alice Butler
Amy Stroud
B Michaelson
Bill Deitchman
Bonnie Morse West
Brian Poulsen
Carolyn Hagela
Chuck Nozicka
Cindy Patrinellis
Claudia Wade
Darin Freeland
David White
Davide Sartoni
Dean Albright
Delton Johnson
Dillon Brook
Elena Delacy
Emma Owens
Erik Fanselau
Girl Wonder
Heath Wakelee
Heather
Hilde Schweitzer
Howard Penn
Jacqueline Patterson
James Sarmento
Janet
Jennifer
Jessamyn Lett
Joe Booth
Jonas
Julia
K. Smith
Karen Feathers
Karen Mulvany
Keith G.
Kelly
Kynett
Lindsay Blumenthal
Lisa
Lori Parlin
Marc Musgrove

**Chili Bar Park
Public Meeting #1
Attendance List**

Participant Name
Marilyn
Mark
Melissa DeMarie
Melissa Lobach
Meredith Branstad
Michael Roberts
mm James
MRF
Nate Rangel
Nick
Nini Redway
P Nicholson
Pat
Phil DeReimer
Phone Number ending in 4049
Phone Number ending in 7943
Roger Wilcox
Sara Schwartz Kendall
Scott
Stephen Liles
Suzanne Remien
Tamara Johnston
Theresa Simisiman
Urs Reist
Vickie Sanders
Wayne Lowery
Wendy Thomas

Appendix B

Summary of Meeting #2

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Chili Bar Park Public Outreach Meeting #2 Summary

An onsite public meeting was held on Saturday, March 27, 2021 at Chili Bar Park in Placerville, CA from 10:00 a.m. to 1:00 p.m. The open house format consisted of a design station and a financial analysis station. The design station presented three different preliminary concept plans (Attachment A) developed based on the site opportunities and constraints and the feedback received at the first outreach meeting: Option 1 – Support River Access, Option 2 – Day Use, and Option 3 - Camping. The second station included financial analysis of the three concept plans (Attachment B). Consultant and County staff were present to answer questions and take comments. In addition to providing comments verbally to staff, attendees were invited to provide written comments. A total of 23 people attended the workshop. Attendees were a mix of adults, seniors, and youth.

In addition to the public meeting, meeting materials were posted on the County's website in advance of the meeting and comments were accepted via e-mail. Following is a summary of comments received via e-mail and at the meeting.

Summary of Comments:

Frequently made comments include:

- Vehicular circulation is a key concern for attendees as the project provides access for several types of park users and access for residents. The entrance location and fee collection method must be considered.
- Option 2 – Day Use is the most preferred option.
- Most attendees feel Option 1 – Support River Access provided more parking than was necessary.
- Option 3 – Camping is the most controversial, with some attendees strongly opposed to camping of any sort. Those who supported Option 3 want to see high-end/RV camping. There is also interest in the work being completed by a 3rd party concessionaire.
- Security remains a high priority. Attendees voiced the importance of installing safety features such as lighting and controlling access.
- Ensuring financial feasibility, including discussion of fee structures for users, is a high priority.
- Many attendees emphasized the need for accessible river access from the edge of the lower terrace (limits of this study) to the water.
- Improvements on or connecting to the lower terrace need to consider flooding and high-flows.

Written Comments

1. Comment 1:
 - a. Improved lighting needed in parking areas (existing and proposed)
 - b. Consider installation of upper parking area gate/security features to discourage overnight use/vandalism.
 - c. Install security cameras throughout
 - d. Option 2 seems like the most feasible/affordable

- e. Update Chili Bar Park Management Agreement with the ARC (American River Conservancy) and El Dorado County. This is needed regardless of what happens at Chili Bar.
2. Comment 2: Use native plants in all landscaping, please!
3. Comment 3: We don't feel that the campground option is good for our safety. We live right above where the supposed campground would be.
4. Comment 4:
 - a. Paved parking area will be extremely hot for users!
 - b. Option 1 – What is the cost just for paving the parking lot?

Verbal Comments

1. The most financially feasible option is day use [Option 2].
2. Perimeter fencing is needed to stop trespassing.
3. Day use option [Option 2] is preferred.
4. Why repeatedly rebuild the island on the lower terrace? Seems like poor use of revenue.
5. Consider re-negotiating the management agreement.
6. The fire pit is a hazard and would be impacted by a fire ban. No campfires should be included in whatever the final version/outcome may be.
7. The caretaker residence is a good idea and should be integrated into other options.
8. Camping should only be for school groups or specialty, not open to public.
9. RV camping needed, as tent camping would attract a less desirable audience.
10. The whole area should be leased to a concessionaire who will design and operate the site.
11. This is a high-quality preserve and could attract better campers if the design promotes that.
12. When there is high water it will wash away the ramp from the lower terrace because of the curve of the river.
13. Paved parking is bad for boaters in summers because it will be too hot.
14. We want Chili Bar to be a distinctive destination.
15. There is no accessible river entry on the South Fork of the American River.
 - a. Perhaps the Rural Recreation and Tourism Program Grant could fund access?
16. Option 1 with day use preferred.
17. The accessible terrace connections could be phased. Don't put a connection to the lower terrace in without having river access/somewhere to go.
18. Option 1 includes more parking than needed.
19. Additional parking in Option 1 is not needed.
20. Option 2 serves the most people.
21. Access to river most important and users need to be able to get out downstream too.
22. Comment 22:
 - a. Day use [Option 2] is the best option.
 - b. Are we looking into the circulation pattern? It is imperative we look at the vehicular circulation pattern, there are two users, and residents. Traffic is often backed up into the street, so it makes it very difficult for the residents to get to their homes when blocked by traffic.
 - c. Do we have the deed restrictions, Management Agreement, and Easement information?
 - d. Need different fee structures for different users.
 - e. River safety would need to be addressed before we put in an ADA ramp that ends at the river. The location in the concepts isn't set up as a safe zone for people with special needs to get into the water.

- f. Vehicles are supposed to be gone by nighttime but there are issues with bad players after dark. To make it more secure, suggestions for parking lot lockdown at night include the installation of an auto-gate system and possibly tire shredders.
 - g. The parking lot needs security lighting.
 - h. There are ADA grants available and adding ADA access would make this a perfect project to obtain grants.
 - i. This project would be the perfect project for the state to showcase.
 - j. Apply for the Rural Recreation and Tourism Program grant.
 - k. The water access will make this more competitive for grants.
 - l. This project has every component needed to get a grant.
23. Option 2 is preferred and should include a component that includes the river, a playground that is river-themed would be really neat.
24. It would be nice to have a historic-themed playground like at Forebay Park [Pollock Pines].
25. The project should include a restaurant and store.
26. The kiosk might be a problem in Option 2 because the traffic backs up and could obstruct the road.
27. Prefers Day Use Option 2 – concerned about how to take fees and what would access, and vehicular circulation look like with two user groups. Charging fees is a great idea.
28. There should be higher fees for parking and site use.
29. I want an accessible connection to the river across conservancy land from the west ramp proposed in all three options. The proposed east ramp is in a scour zone during high water and would be washed away and is otherwise unusable. This might be a good fit for the Rural Recreation and Tourism Program, a grant only available in 2021. Making the river accessible makes the project eligible for this grant, which has a November 5th deadline.
30. Two different attendees think that Option 1 is over-parked. “We don’t need that much parking here.”
31. Camping is not needed here.
32. Comment 32
- a. Option 1
 - i. We rarely sell out parking currently, so more is not necessary.
 - ii. In the morning there are about 3-4 hours of people parking for rafting.
 - iii. In the afternoon the parking lot is usually used by fisherman.
 - b. Option 2
 - i. Likes the scale of parking and day use
 - ii. The entry is issue because more space is needed to line up for the entry kiosk.
 - iii. We need a bus turn around. Busses currently use the lower gravel lot without issue.
 - c. Option 3
 - i. Higher end campground is the only thing that works. This would steer away from weekend/tent camping because of party vibe.
 - ii. Many rafter/vendors would be interested in the store, but the County should select one which has supported the park in the past by using Chili Bar as a put-in.
 - iii. The nature center is a poor idea because people might use it once, but never again.
 - d. The ramp proposed off lower parking lot doesn’t take you too far and because there is flooding at bottom. Could convert the information kiosk area into more of a quad with

drinking fountain picnic tables in the rocky area, which would give the ramp somewhere to go. This area currently has perimeter sprinklers.

- e. In the past ARC has asked neighboring property owners about easement for trail along the river and were told no.
- f. There should be access to the trail that goes up and around the neighboring properties. The BLM would take over this trail if it connects to Miner Trail.

Emailed Comments

1. As a resident of El Dorado County I would just like to state that I support the option for Day Use [Option 2] at Chili Bar.
2. The estimate from the consultants is that the unanimously supported improvement at Chili Bar (i.e. a functioning restroom) would cost about \$161,000. That restroom is needed now for health, safety, and disabled access. It would be consistent with any potential future improvements at the property. That would seem like a valid use of annual funds from SMUD. Also staff should check with Cal Boating.
3. I would be more for Option 3 that would also include full RV hook-ups and eliminating the proposed new accessible ramp off the existing parking lot and putting in new Handicap parking down below the bathrooms with a path to the grass.
4. I am writing to express my vote for Option 2. It is the most cost effective and simple plan for the most potential use. Future uses I would like to see considered: Venue at the patio area for outdoor acoustic music. Beer, soda, and wine sales to to-go type food/snacks. Pop-up food carts or trucks. River accessories/t-shirt sales in the store. Trails connecting the park with existing land above the property. Thank you for helping this beautiful park become a reality.
5. I personally preferred [Option] 2, with some changes being made to the plan.
6. See Coloma Lotus Advisory Committee comments on next page.

From: Coloma Lotus Advisory Committee
To: El Dorado County Parks Department, Parks and Recreation Commission, Board of Supervisors
Re: Coloma Lotus Advisory Committee (CLAC) recommendations for Chili Bar Park Options
Date: April 6, 2021

In July 2019, pursuant to direction from the Board of Supervisors, the County Parks Department contracted with Helix Environmental Planning for analysis and design options for the County-owned Chili Bar Park property. This property, which lies on the banks of the South Fork of the American River, is located where Highway 193 crosses the South Fork American 3 miles from downtown Placerville. The park is within the CLAC area of influence per BOS Resolution 078-2019, Section 1.

To address the Chili Bar Park property and other issues, the CLAC formed a Parks and Trails Ad Hoc committee, which has actively engaged with Parks staff and Helix on this project. In response to Helix analysis and design proposals¹, notably the three Helix design options presented at a 2/27/2021 on-site meeting, the CLAC respectfully submits the following recommendations:

1. For the following reasons, the CLAC believes Helix Option 2 for the Chili Bar Park best represents the goals and preferences expressed by the community at the Helix/Parks public input meetings on 1/27/2021 and 3/27/2021:
 - A) Option 1, which primarily devoted the upper terrace land to parking, did not meet community stated goals for a day use park;
 - B) There was overwhelming community support for a day use park with ADA access to the river, which was depicted in Option 2; and
 - C) There was little to no community interest or support for overnight camping as depicted in Option 3; indeed there was notable opposition.

2. The CLAC recommends the following modifications to Option 2:
 - A) Play turf, rather than native plant landscaping, over the leach field to maximize play space
 - B) Inclusive, rather than separate, ADA play structures and spaces²
 - C) Elimination of one ADA ramp and ADA parking on the ARC parking Terrace, and siting of all ADA parking and one ADA ramp on the upper terrace, also ensuring that the ADA ramp extends to the river's edge.
 - Note that there is no ADA compliant wheelchair access to the river's edge on the South Fork American, though there is an unmet need for this, as expressed in the Helix public meetings.

¹https://www.edcgov.us/Government/Parks/PublishingImages/Pages/parks_and_recreation_main_info/Chili%20Bar%20Concept%20Plan%20Options.pdf
https://www.edcgov.us/Government/Parks/PublishingImages/Pages/parks_and_recreation_main_info/Operational%20Financial%20Projections.pdf,
https://www.edcgov.us/Government/Parks/PublishingImages/Pages/parks_and_recreation_main_info/Estimated%20Cost%20of%20Improvements.pdf

² For an example of inclusive design options, see <https://www.portland.gov/parks/news/2021/3/2/portland-parks-recreation-begins-construction-new-more-inclusive-gabriel-park>

3. The CLAC recommends that the utilization of grants be maximized for the Chili Bar project, and is prepared to solicit community volunteers to assist Parks staff in this effort.
 - A) Note that a current year Parks and Tourism state grant requires a 20% match, which can include funds already expended for a qualifying project by the County dating back to June 2018. The CLAC believes that funds that the county has already spent or authorized for Helix Chili Bar work should qualify for this purpose.
 - B) Additional grant opportunities for regional parks or for ADA water access may be feasible.

4. Other issues that the CLAC suggests be considered:
 - A) As proposed, Option #2 does not include a rehabilitation of the residential/office building next to the store, but will rehab the store/museum only. The upper story could include up to 4 bedrooms, with multi-use space below.
 - i. The CLAC is concerned that the demolition of the residence may compromise the Economic Feasibility of the store consignment, as store owners may require an adjacent residence to make the business pencil out, and theft and other crime has been reported in the absence of overnight habitation.
 - ii. Preserving the residence could be achieved by preserving the existing driveway access and re-routing wheelchair access to the store/museum into a rear entrance, for example.
 - iii. Helix's estimate of the 2750 square foot renovation cost for this structure ranges from \$880-\$920K.

 - B) In January 2021, Helix issued a report entitled "Chili Bar Park Opportunities and Constraints Analysis³." The CLAC is concerned that there is unfinished Helix work that remains to be done identifying the constraints on the property that could impact the proposed designs. These include:
 - i. Easements listed on the title report for the property but not depicted in the Helix maps, and
 - ii. Setbacks from the high voltage power lines that run across the property.The CLAC recommends that this work be completed before additional design work is undertaken.

Respectfully,



Howard Penn,
Chairman, Coloma Lotus Advisory Committee

³<https://www.edcgov.us/Government/Parks/PublishingImages/Chili%20Bar%20Park%20Opportunities%20Constraints%20Rpt%2020210112.pdf>

Attachment A – Preliminary Concept Plans

KEY FEATURES OF OPTION 1:
 PERMANENT RESTROOM BUILDING
 IMPROVED STEPS AND RAMPS BETWEEN TERRACES
 ADDITIONAL 65 PARKING SPACES, INCLUDING 6 ACCESSIBLE SPACES
 MUSEUM/EDUCATION SPACE
 STORAGE AND OFFICE SPACE FOR COUNTY, ARC, OR OTHER ENTITIES
 THIS OPTION IS COMPATIBLE WITH FUTURE OFF-SITE TRAIL



LEGEND

- EXISTING ASPHALT PAVING
- NEW ASPHALT PAVING
- CONCRETE PAVING
- GRAVEL
- LOW WATER USE LANDSCAPING
- NEW TREE
- ACCESSIBLE PARKING
- CROSSWALK
- EXISTING OAK WOODLAND/PROTECTED TREE

KEY FEATURES OF OPTION 2:

- PERMANENT RESTROOM BUILDING
- IMPROVED STEPS AND RAMPS BETWEEN TERRACES
- DAY USE AREA WITH PICNIC AREAS, MULTI-USE TURF AREA, AND SMALL PARKING LOT
- STORE TO BE RUN SEASONALLY BY CONCESSIONAIRE
- RELOCATED ENTRY KIOSK FOR IMPROVED CIRCULATION TO RIVER ACCESS

THIS OPTION IS COMPATIBLE WITH FUTURE OFF-SITE TRAIL



LEGEND

- EXISTING ASPHALT PAVING
- NEW ASPHALT PAVING
- CONCRETE PAVING
- GRAVEL
- LOW WATER USE LANDSCAPING
- TURF
- NEW TREE
- ACCESSIBLE PARKING
- CROSSWALK
- EXISTING OAK WOODLAND/PROTECTED TREE

KEY FEATURES OF OPTION 3:

- PERMANENT RESTROOM BUILDING
- IMPROVED STEPS AND RAMPS BETWEEN TERRACES
- STORE RUN BY CONCESSIONAIRE
- ON-SITE CAMP STEWARD FOR IMPROVED SECURITY
- 6 TENT CAMPING SPACES
- 5 DRY, SMALL TRAILER CAMPING SPACES
- GROUP GATHERING AREA WITH FIRE PIT
- PAVED PARKING FOR RIVER ACCESS

THIS OPTION IS COMPATIBLE WITH FUTURE OFF-SITE TRAIL



LEGEND	
	NEW ASPHALT PAVING
	ASPHALT PAVING
	CONCRETE PAVING
	GRAVEL
	LOW WATER USE LANDSCAPING
	NEW TREE
	EXISTING OAK WOODLAND/PROTECTED TREE
	ACCESSIBLE PARKING
	CROSSWALK
	PICNIC TABLE
	FIRE RING
	TENT PAD

Attachment B – Financial Analysis

Chili Bar Concept Pro Forma Assumptions

Assumptions	Comments
A Planning Tool	Economic models are descriptions of what could happen and tools for assessing potential financial risk. These do not present guaranteed financial results. Economic estimates are based on the existing operation as a baseline with adjustments per market information to date.
Stable to Growing Market Demand	Assumes no decrease in long term demand and assumes long term modest demand increase associated with population growth (Millennial Generation and family formation) and other demographic changes
COVID-19	Still to be determined effect of the pandemic on demand; could increase use in the near term; long term effects on outdoor recreation demand of all types could increase.
Seasonal Destination	Activity will continue to nest with current river use; some expansion into shoulders with day use amenities.
Stable Recreation Resource	Assumes similar year to year recreation patterns per the flows on the river resource.
Operational Partnerships	Revenue producing operations may be conducted with concession or other partnership agreements.
Operations and ROI	This represents operations and maintenance budgeting. Return on investment (ROI) or cost to conduct site improvements to be calculated in draft report; however, given current alternatives and economic estimates indicate that a ROI will likely require a long-term commitment to many multiple years at best.

Revenues by Alternative - Less Expenses

Alternative 1: Access, Interpretive Center, Office and Storage					
	Rate	Units	Occ./yr.	Vehicles/yr.	NET
Parking*	\$6.00	60	15%	3,285.00	●
	\$6.00	60	33%	7,227.00	●
	Rate	Sf/units	Monthly	Months	NET
Office	\$1.25	700	\$875.00	12	●
Storage	\$60.00	2	\$120.00	12	●
	Rate	Attendance	Parties	Months	NET
Nature Center	\$6.00	5,000	2,000	12	●
	\$6.00	7,500	3,000	12	●
TOTAL ALT 1					●

Alternative 2: Day Use and Store					
	Rate	Units	Occ./yr.	Vehicles/yr.	NET
Parking*	\$6.00	15	15%	821	●
	\$6.00	15	33%	1,807	●
	Months	Rev	Ops/COGS	Labor	NET
Store	6	\$150,000	\$(102,000)	\$(35,000)	●
TOTAL ALT 2					●

Alternative 3: Camping and Store					
	Spaces	Rate	Occ./yr.	Days/unit	NET
RV	6	\$30.00	25%	91	●
RV/Full*	6	\$70.00	33%	120	●
Tent	4	\$30.00	22%	80	●
Group Camp	1	\$45.00	22%	80	●
	Months	Rev	Ops/COGS	Labor	NET
Store	6	\$150,000	\$(102,000)	\$(35,000)	●
	Rate	Sf/units	Monthly	Months	NET
Office	\$1.25	700	\$ 875.00	12	●
Storage	\$60.00	2	\$ 120.00	12	●
Camp Steward*	\$20,000.00	Residence	Season	5-6	●
TOTAL ALT 3					●




RV/Full* not included in Total

● Profit ● O&M Break Even ● Loss

Market Feasibility by Alternative

Alternative	Demand	Supply	Market Feasibility	Comments
Alternative 1: Access Interpretive Center Office and Storage	Medium	High	●	Current demand for river access parking does not exceed capacity; multiple existing interpretive facilities in the immediate region; an interpretive facility proposal would need a full interpretive, exhibit, and programming plan; could augment existing facilities but must identify a unique selling proposition to attract visitation. Does not include use of renovated house as a rental (arbnb-type) unit, one arbnb property currently operates adjacent to and above the site.
Alternative 2: Day Use and Store	Medium	Low	●	Low supply in immediate area provides opportunity to provide river users and residents additional picnicking and river view opportunities; proposed trail use would further increase activity and beyond the summer season. Store likely to be linked to existing commercial river operation.
Alternative 3: Camping and Store	N/A*	Low	●	One existing upriver informal camp ground linked to outfitter operations with limited visitation data; substantial supply available at Coloma-Lotus node including full service facilities with multiple accompanying commercial services; a short peaked season requires larger scale and high occupancy to generate demand; small number of currently proposed units would be market outlier.

Economic Feasibility for Operations by Alternative

Alternative	Expenses	Revenue	Economic Feasibility	Comments
Alternative 1: Access Interpretive Center Office and Storage	High	Low		May provide a site specific interpretive opportunity and extend season and add day use fees; house office space and storage at market rates may augment revenue; but operating a full interpretive facility is costly. House used as recreation rental unit not considered but could augment revenue significantly.
Alternative 2: Day Use and Store	Low	Medium		Least cost operational alternative; adding day use opportunities such as picnicking (a potential trail use) may extend use beyond summer season and generate additional day use fees revenue; store operations poses risk and likely require a private concession link with river operation and may require associated site redesign for bus access. Store security costs an issue.
Alternative 3: Camping and Store	High	Medium		Campground maintenance especially camp host costs are high; dry camping unit fees are small and unlikely to attract substantial RV use due to competitive full service alternatives; full or partial RV hookups would increase revenues; however, not enough units to generate sizable revenue or attract concession investment that could provide significant ROI; feasibility requires increased size and professional investment and operating expertise.

SUMMARY

Element	Area	Cost / SF	Total
Option 1 Support River Access			
Restroom Building	530	\$303.26	\$160,728
Museum Education Space	1,170	\$369.59	\$432,423
Office and Storage	2,750	\$320.93	\$882,569
Option 1 Sitework	118,500	\$13.32	\$1,578,057
Option 1 TOTAL	4,450		\$3,053,778
Option 2 Day Use			
Restroom Building	530	\$303.26	\$160,728
Store	1,170	\$356.57	\$417,185
Option 2 Sitework	118,900	\$16.52	\$1,964,373
Option 2 TOTAL	1,700		\$2,542,286
Option 3 Camping			
Restroom Building	530	\$303.26	\$160,728
Store	1,170	\$356.57	\$417,185
Camp Steward Residence	2,750	\$335.18	\$921,750
Option 3 Sitework	119,280	\$14.00	\$1,669,723
Option 3 TOTAL	4,450		\$3,169,385

SUMMARY - OPTION 1 SITEWORK

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$80,850	\$0.68
03 Concrete		
04 Masonry		
05 Metals		
06 Wood, Plastics, And Composites		
07 Thermal And Moisture Protection		
08 Openings		
09 Finishes		
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression		
22 Plumbing		
23 HVAC		
25 Integrated Automation		
26 Electrical		
27 Communications		
28 Electrical Safety And Security		
31 Earthwork	\$170,988	\$1.44
32 Exterior Improvements	\$792,373	\$6.69
33 Utilities	\$129,525	\$1.09
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$1,173,736	\$9.90
General Conditions	7.00% \$82,161	\$0.69
Subtotal	\$1,255,897	\$10.60
General Requirements	3.00% \$37,677	\$0.32
Subtotal	\$1,293,574	\$10.92
Bonds & Insurance	2.00% \$25,871	\$0.22
Subtotal	\$1,319,445	\$11.13
Contractor's Fee	4.00% \$52,778	\$0.45
Subtotal	\$1,372,223	\$11.58
Design Contingency	15.00% \$205,833	\$1.74
Subtotal	\$1,578,057	\$13.32
TOTAL ESTIMATED CONSTRUCTION COST	\$1,578,057	\$13.32

Total Area: 118,500 SF

SUMMARY - OPTION 2 SITEWORK

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$114,850	\$1
03 Concrete		
04 Masonry		
05 Metals		
06 Wood, Plastics, And Composites		
07 Thermal And Moisture Protection		
08 Openings		
09 Finishes		
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression		
22 Plumbing		
23 HVAC		
25 Integrated Automation		
26 Electrical		
27 Communications		
28 Electrical Safety And Security		
31 Earthwork	\$181,549	\$1.53
32 Exterior Improvements	\$1,052,723	\$8.85
33 Utilities	\$111,950	\$0.94
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$1,461,072	\$12.29
General Conditions	7.00% \$102,275	\$0.86
Subtotal	\$1,563,347	\$13.15
General Requirements	3.00% \$46,900	\$0.39
Subtotal	\$1,610,248	\$13.54
Bonds & Insurance	2.00% \$32,205	\$0.27
Subtotal	\$1,642,453	\$13.81
Contractor's Fee	4.00% \$65,698	\$0.55
Subtotal	\$1,708,151	\$14.37
Design Contingency	15.00% \$256,223	\$2.15
Subtotal	\$1,964,373	\$16.52
TOTAL ESTIMATED CONSTRUCTION COST	\$1,964,373	\$16.52

Total Area: 118,900 SF

SUMMARY - OPTION 3 SITEWORK

Element		Total	Cost / SF
01 General Requirements			
02 Existing Conditions		\$83,350	\$0.70
03 Concrete			
04 Masonry			
05 Metals			
06 Wood, Plastics, And Composites			
07 Thermal And Moisture Protection			
08 Openings			
09 Finishes			
10 Specialties			
11 Equipment			
12 Furnishings			
13 Special Construction			
14 Conveying Systems			
21 Fire Suppression			
22 Plumbing			
23 HVAC			
25 Integrated Automation			
26 Electrical			
27 Communications			
28 Electrical Safety And Security			
31 Earthwork		\$155,707	\$1.31
32 Exterior Improvements		\$890,718	\$7.47
33 Utilities		\$112,140	\$0.94
34 Transportation			
40 Process Integration			
41 Material Processing And Handling Equipment			
44 Pollution Control Equipment			
48 Electrical Power Generation			
Subtotal		\$1,241,915	\$10.41
General Conditions	7.00%	\$86,934	\$0.73
Subtotal		\$1,328,849	\$11.14
General Requirements	3.00%	\$39,865	\$0.33
Subtotal		\$1,368,715	\$11.47
Bonds & Insurance	2.00%	\$27,374	\$0.23
Subtotal		\$1,396,089	\$11.70
Contractor's Fee	4.00%	\$55,844	\$0.47
Subtotal		\$1,451,933	\$12.17
Design Contingency	15.00%	\$217,790	\$1.83
Subtotal		\$1,669,723	\$14.00
Escalation to MOC, 07/18/19			
TOTAL ESTIMATED CONSTRUCTION COST		\$1,669,723	\$14.00

Total Area: 119,280 SF

SUMMARY - RESTROOM BUILDING

Element		Total	Cost / SF
01	General Requirements		
02	Existing Conditions	\$7,420	\$14.00
03	Concrete	\$4,240	\$8.00
04	Masonry	\$2,850	\$5.38
05	Metals	\$2,120	\$4.00
06	Wood, Plastics, And Composites	\$6,890	\$13.00
07	Thermal And Moisture Protection	\$7,420	\$14.00
08	Openings	\$8,000	\$15.09
09	Finishes	\$14,495	\$27.35
10	Specialties	\$1,000	\$1.89
11	Equipment		
12	Furnishings		
13	Special Construction		
14	Conveying Systems		
21	Fire Suppression	\$3,710	\$7.00
22	Plumbing	\$33,965	\$64.08
23	HVAC	\$19,956	\$37.65
25	Integrated Automation		
26	Electrical	\$2,500	\$4.72
27	Communications		
28	Electrical Safety And Security		
31	Earthwork		
32	Exterior Improvements		
33	Utilities		
	Subtotal	\$114,566	\$216.16
	General Conditions	7.00% \$8,020	\$15.13
	Subtotal	\$122,586	\$231.29
	General Requirements	3.00% \$3,678	\$6.94
	Subtotal	\$126,263	\$238.23
	Bonds & Insurance	2.00% \$2,525	\$4.76
	Subtotal	\$128,789	\$243.00
	Contractor's Fee	4.00% \$5,152	\$9.72
	Subtotal	\$133,940	\$252.72
	Design Contingency	20.00% \$26,788	\$50.54
	Subtotal	\$160,728	\$303.26

TOTAL ESTIMATED CONSTRUCTION COST	\$160,728	\$303.26
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Total Area: 530 SF

SUMMARY - MUSEUM EDUCATION SPACE

Element		Total	Cost / SF
01	General Requirements		
02	Existing Conditions	\$11,700	\$10.00
03	Concrete	\$5,850	\$5.00
04	Masonry		
05	Metals	\$4,680	\$4.00
06	Wood, Plastics, And Composites	\$44,990	\$38.45
07	Thermal And Moisture Protection	\$15,210	\$13.00
08	Openings	\$25,000	\$21.37
09	Finishes	\$98,450	\$84.15
10	Specialties	\$7,020	\$6.00
11	Equipment		
12	Furnishings		
13	Special Construction		
14	Conveying Systems		
21	Fire Suppression	\$8,190	\$7.00
22	Plumbing	\$14,759	\$12.61
23	HVAC	\$35,233	\$30.11
25	Integrated Automation	\$3,510	\$3.00
26	Electrical	\$22,815	\$19.50
27	Communications	\$2,340	\$2.00
28	Electrical Safety And Security	\$8,483	\$7.25
31	Earthwork		
32	Exterior Improvements		
33	Utilities		
	Subtotal	\$308,229	\$263.44
	General Conditions	7.00% \$21,576	\$18.44
	Subtotal	\$329,805	\$281.88
	General Requirements	3.00% \$9,894	\$8.46
	Subtotal	\$339,699	\$290.34
	Bonds & Insurance	2.00% \$6,794	\$5.81
	Subtotal	\$346,493	\$296.15
	Contractor's Fee	4.00% \$13,860	\$11.85
	Subtotal	\$360,353	\$307.99
	Design Contingency	20.00% \$72,071	\$61.60
	Subtotal	\$432,423	\$369.59

TOTAL ESTIMATED CONSTRUCTION COST	\$432,423	\$369.59
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Total Area: 1,170 SF

SUMMARY - OFFICE AND STORAGE

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$22,000	\$8.00
03 Concrete	\$5,565	\$2.02
04 Masonry	\$15,360	\$5.59
05 Metals	\$11,000	\$4.00
06 Wood, Plastics, And Composites	\$81,140	\$29.51
07 Thermal And Moisture Protection	\$26,800	\$9.75
08 Openings	\$45,750	\$16.64
09 Finishes	\$233,300	\$84.84
10 Specialties	\$11,000	\$4.00
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression	\$19,250	\$7.00
22 Plumbing	\$24,638	\$8.96
23 HVAC	\$78,027	\$28.37
25 Integrated Automation	\$8,250	\$3.00
26 Electrical	\$23,635	\$8.59
27 Communications	\$5,500	\$2.00
28 Electrical Safety And Security	\$17,875	\$6.50
31 Earthwork		
32 Exterior Improvements		
33 Utilities		
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$629,090	\$228.76
General Conditions	7.00% \$44,036	\$16.01
Subtotal	\$673,127	\$244.77
General Requirements	3.00% \$20,194	\$7.34
Subtotal	\$693,321	\$252.12
Bonds & Insurance	2.00% \$13,866	\$5.04
Subtotal	\$707,187	\$257.16
Contractor's Fee	4.00% \$28,287	\$10.29
Subtotal	\$735,474	\$267.45
Design Contingency	20.00% \$147,095	\$53.49
Subtotal	\$882,569	\$320.93
TOTAL ESTIMATED CONSTRUCTION COST	\$882,569	\$320.93

Total Area: 2,750 SF

SUMMARY - STORE

Element		Total	Cost / SF
01	General Requirements		
02	Existing Conditions	\$7,020	\$6.00
03	Concrete	\$5,850	\$5.00
04	Masonry		
05	Metals	\$4,680	\$4.00
06	Wood, Plastics, And Composites	\$44,990	\$38.45
07	Thermal And Moisture Protection	\$15,210	\$13.00
08	Openings	\$25,000	\$21.37
09	Finishes	\$91,430	\$78.15
10	Specialties	\$7,020	\$6.00
11	Equipment		
12	Furnishings		
13	Special Construction		
14	Conveying Systems		
21	Fire Suppression	\$8,190	\$7.00
22	Plumbing	\$16,767	\$14.33
23	HVAC	\$35,233	\$30.11
25	Integrated Automation	\$3,510	\$3.00
26	Electrical	\$21,645	\$18.50
27	Communications	\$2,340	\$2.00
28	Electrical Safety And Security	\$8,483	\$7.25
31	Earthwork		
32	Exterior Improvements		
33	Utilities		
Subtotal		\$297,367	\$254.16
General Conditions		7.00% \$20,816	\$17.79
Subtotal		\$318,183	\$271.95
General Requirements		3.00% \$9,545	\$8.16
Subtotal		\$327,728	\$280.11
Bonds & Insurance		2.00% \$6,555	\$5.60
Subtotal		\$334,283	\$285.71
Contractor's Fee		4.00% \$13,371	\$11.43
Subtotal		\$347,654	\$297.14
Design Contingency		20.00% \$69,531	\$59.43
Subtotal		\$417,185	\$356.57

TOTAL ESTIMATED CONSTRUCTION COST \$417,185 \$356.57

Total Area: 1,170 SF

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Appendix C

Summary of Meeting #3

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Chili Bar Park

Public Outreach Meeting 3

Summary

A virtual public meeting was held on Thursday, June 3, 2021 on Zoom from 4:00pm – 5:00pm for feedback on the Draft Feasibility Study. HELIX gave a presentation that summarized the process thus far, previous public outreach efforts, and the Draft Feasibility Study. From the Draft Feasibility Study, the presentation highlighted 3 conceptual designs and their associated management concerns and the financial feasibility. This was followed by an open discussion elicit feedback and address questions and concerns.

A total of 13 people attended the meeting. All attendees who commented were adults. Following is a summary of comments received by attendees.

Summary of Comments:

Commenters appreciated the designs and the primary concern was the financial feasibility and funding source for the project. There was discussion of grant opportunities, alternative funding sources, and ways maintenance costs could be reduced. There was also discussion of the different types of concessionaires and outfitters who may be interested in renting the store. Two offsite improvements that were requested and which have been mentioned at all three outreach meetings are accessibility to the riverfront for disabled and neurodivergent persons and providing connections to nearby trails.

Summary of Verbal Comments

1. Comment 1:
 - a. My observations come from visiting that site for the past 43 years on average of over 50 days per year.
 - b. Camping is not viable and would be objected to by the neighbors.
 - c. Revenue from a store would not come close to covering the financial responsibility.
 - d. Option 1 is the only feasible alternative.
2. Comment 2:
 - a. Is there an idea of what the store will be?
 - i. Response: The financial feasibility finds that to be successful, the store would need to not only serve existing users but draw in new users. An example of this would be a supplier and eatery. An outfitter is also an option, as are many other arrangements.
 - b. Would the idea be that one of the companies would take the store on and/or base its operations out of there? Like American Whitewater Experience has their own store at the resort? Or maybe take the store on and have some storage?
 - i. Response: There is opportunity for that. The specifics would need to be developed in response to the needs of a potential concessionaire.

- c. Would there be trail connections?
 - i. Response: Trail connections are outside the study areas. All the site designs allow for future trail connections, and it is recommended the Feasibility Study that further studies are done to address trail connections.

3. Comment 4:

- a. I have a disabled person in the household and we like to raft. We aren't looking for parking but are looking for riverfront access. You might as well eliminate the parking on the lower terrace without ADA riverfront access. Most people are going to drive down, drop off the disabled person, and drive back up to park. The disabled person isn't going to raft by themselves.
- b. If there's a fee to cover maintenance costs, it disqualifies the County from securing the most interesting grants available. Does that indicate that we should be focusing on the least expensive option to pursue now as it's the most feasible from a grant perspective because it provides enhanced services that are not available? What else would we need to deliver besides restaurants and potable water to make a less costly project more viable from a grant perspective?
 - i. Response: For the Prop 68 funded grants you are referring to, a project must create amenities which align with the grant requirements, and they must have no/minimal fees. The option which is most competitive for these grants would be Option 2.
- c. The presentation shows poor ROI for Option 2, largely because of maintenance for groundskeeping, I would suggest reducing the turf. I would also support inclusive design that doesn't separate ADA users from others who are more neurotypical.
 - i. Response: The poor ROI is due primarily to high construction costs, not maintenance costs. Suggestions are noted.
- d. The County has a reasonable desire to understand ongoing costs before committing to a project. If we could offer a scenario where the costs are within the framework of what's achievable with grant funds for the investment and construction and if we could show how minimal ongoing costs could be, it would be a lot more appealing.

4. Comment 5:

- a. I agree and support the comment that we should work toward an accessible riverfront. There are specific grant applications and access to funding for those types of projects.
- b. As for the ROI, it would be great to think of the site as something other than just a rafting put-in, which would attract more users and improve the ROI.
- c. Since the site's origin, it's been used primarily as a river access/rafting put in. It doesn't see much activity otherwise and is vacant by 11am. People from the Coloma valley don't drive to Chili Bar, and similarly people from Placerville don't drive down to Coloma. If Chili Bar was a County park for activities other than boating, it would generate a much higher usage pattern.
- d. A lot of Coloma Business Council members are very entrepreneurial and the opportunity to set up as a concessionaire with this type of infrastructure would be interesting to a lot of people that can generate creative ideas that aren't just limited to boaters. I think

it's wise to save the infrastructure, don't tear the store down as I think it has a lot of flexibility. A business owner with the foresight to see what the site could be would see it as an opportunity with a lot of potential.

- e. I see this expansion as being the most heavily used park in the area.
 - f. Finding funding will be critical and don't look only to Prop. 68 funded grants, but look at the long-term for other opportunities that we may have to fund this.
5. Comment 6:
- a. Why can't the project be supported by County SMUD funds?
 - i. Response: SUMD funding has already been allocated.

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Appendix D

Construction Cost Estimates

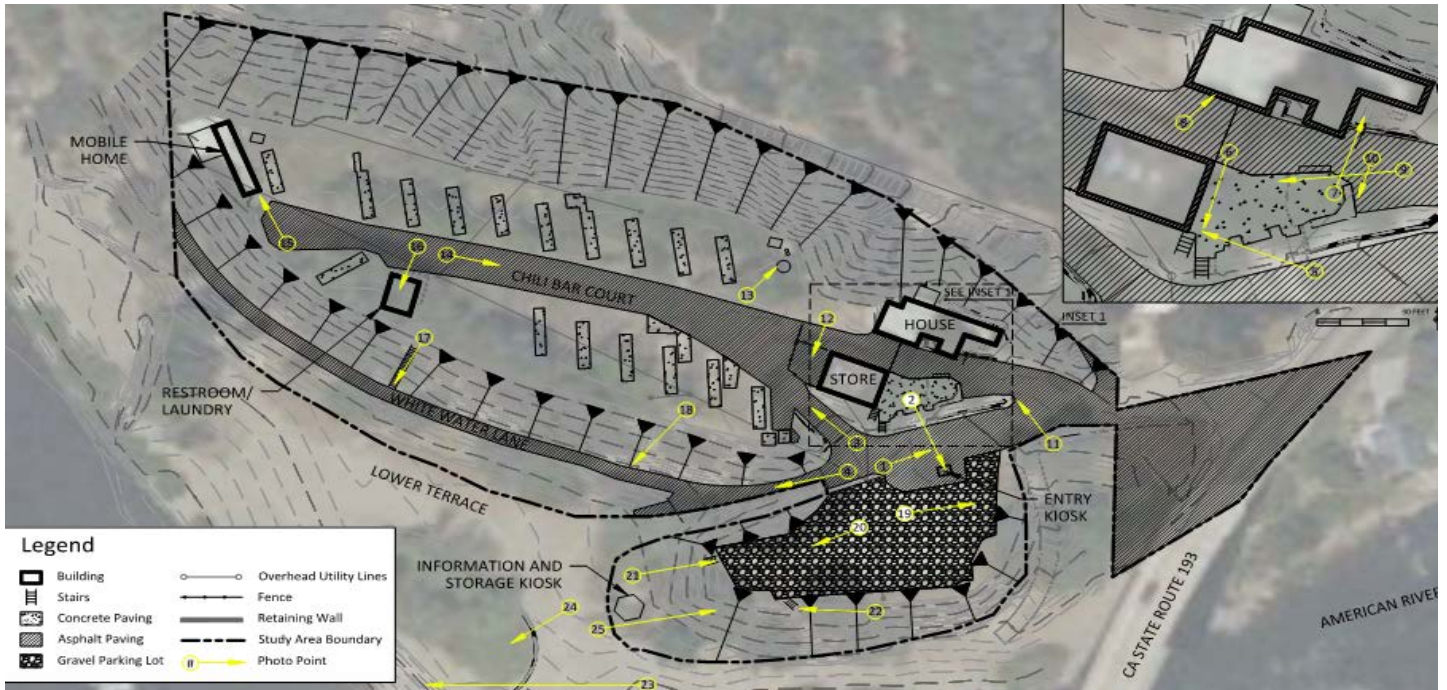
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Chili Bar Park - El Dorado County

Concept Design R2

May 12, 2021

20-00824



Prepared for Helix Environmental Planning



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EXECUTIVE SUMMARY

1.1 Introduction

This estimate has been prepared, pursuant to an agreement between Helix Environmental Planning and Cumming, for the purpose of establishing a probable cost of construction at the concept design r2 stage.

The project scope encompasses three options for the Chili Bar Park in El Dorado County.

1.2 Key Assumptions & Exclusions

This document should be read in association with Appendices 1 - 4 which outline assumptions, project understanding, approach, and cost management methodology. Key assumptions built into the above cost breakdown include

Key Assumptions

- CM@Risk
- Design Assist MEP Trades
- Single Phase Construction
- Existing Building Demolition Included

Key Exclusions

- Project Soft Costs
- Department Relocation
- Seismic Upgrades
- AV Equipment

SUMMARY

Element	Area	Cost / SF	Total
Option 1 Support River Access			
Existing Restroom Building - Stabilize Only	530	\$94.08	\$49,860
Conversion of Store to Public Restroom	1,170	\$404.33	\$473,069
Option 1 Sitework	8,000	\$53.26	\$426,062
Option 1 TOTAL	4,450		\$948,991
Option 2 Day Use			
Existing Restroom Building - Complete Renovation	530	\$303.26	\$160,728
Complete Renovation of Store Building	1,170	\$360.78	\$422,109
Option 2 Sitework	118,900	\$13.98	\$1,661,766
Option 2 TOTAL	1,700		\$2,244,603
Option 3 Camping			
Existing Restroom Building - Complete Renovation	530	\$303.26	\$160,728
Complete Renovation of Store Building	1,170	\$360.78	\$422,109
Camp Steward Residence	2,750	\$335.18	\$921,750
Option 3 Sitework	119,280	\$13.29	\$1,585,036
Option 3 TOTAL	4,450		\$3,089,623

SUMMARY MATRIX

Element	Option 1 Sitework		Option 2 Sitework		Option 3 Sitework		Existing Restroom Building - Complete Renovation		Conversion of Store to Public Restroom		Office and Storage		Camp Steward Residence		Complete Renovation of Store Building		Existing Restroom Building - Stabilize Only		
	8,000 SF		118,900 SF		119,280 SF		530 SF		1,170 SF		2,750 SF		2,750 SF		1,170 SF		530 SF		
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	
01 General Requirements																			
02 Existing Conditions	\$91,590	\$11.45	\$113,850	\$0.96	\$83,350	\$0.70	\$7,420	\$14.00	\$11,700	\$10.00	\$22,000	\$8.00	\$22,000	\$8.00	\$7,020	\$6.00	\$2,120	\$4.00	
03 Concrete							\$4,240	\$8.00	\$5,850	\$5.00	\$5,565	\$2.02	\$5,565	\$2.02	\$5,850	\$5.00	\$4,240	\$8.00	
04 Masonry							\$2,850	\$5.38			\$15,360	\$5.59	\$15,360	\$5.59			\$2,850	\$5.38	
05 Metals							\$2,120	\$4.00	\$4,680	\$4.00	\$11,000	\$4.00	\$11,000	\$4.00	\$4,680	\$4.00	\$2,120	\$4.00	
06 Wood, Plastics, And Composites							\$6,800	\$13.00	\$44,990	\$38.45	\$81,140	\$29.51	\$86,640	\$31.51	\$44,990	\$38.45	\$6,800	\$13.00	
07 Thermal And Moisture Protection							\$7,420	\$14.00	\$18,720	\$16.00	\$30,575	\$11.12	\$26,800	\$9.75	\$18,720	\$16.00	\$7,420	\$14.00	
08 Openings							\$8,000	\$15.09	\$25,000	\$21.37	\$45,750	\$16.64	\$45,750	\$16.64	\$25,000	\$21.37	\$8,000	\$15.09	
09 Finishes							\$14,495	\$27.35	\$98,450	\$84.15	\$233,300	\$84.84	\$231,238	\$84.09	\$91,430	\$78.15	\$1,900	\$3.58	
10 Specialties							\$1,000	\$1.89	\$7,020	\$6.00	\$11,000	\$4.00	\$8,250	\$3.00	\$7,020	\$6.00			
11 Equipment																			
12 Furnishings																			
13 Special Construction																			
14 Conveying Systems																			
21 Fire Suppression							\$3,710	\$7.00	\$8,190	\$7.00	\$19,250	\$7.00	\$19,250	\$7.00	\$8,190	\$7.00			
22 Plumbing							\$33,965	\$64.08	\$40,221	\$34.38	\$24,638	\$8.96	\$24,638	\$8.96	\$16,767	\$14.33			
23 HVAC							\$19,956	\$37.65	\$35,233	\$30.11	\$78,027	\$28.37	\$78,027	\$28.37	\$35,233	\$30.11			
25 Integrated Automation									\$3,510	\$3.00	\$8,250	\$3.00	\$8,250	\$3.00	\$3,510	\$3.00			
26 Electrical							\$2,500	\$4.72	\$22,815	\$19.50	\$23,635	\$8.59	\$53,625	\$19.50	\$21,645	\$18.50			
27 Communications									\$2,340	\$2.00	\$5,500	\$2.00	\$5,500	\$2.00	\$2,340	\$2.00			
28 Electrical Safety And Security									\$8,483	\$7.25	\$17,875	\$6.50	\$15,125	\$5.50	\$8,483	\$7.25			
31 Earthwork	\$18,523	\$2	\$155,578	\$1	\$152,534	\$1													
32 Exterior Improvements	\$149,086	\$19	\$854,619	\$7	\$781,403	\$7													
33 Utilities	\$57,700	\$7	\$111,950	\$1	\$161,640	\$1													
Subtotal Cost	\$316,898.88	\$39.61	\$1,235,997.43	\$10.40	\$1,178,926.49	\$9.88	\$114,566.20	\$216.16	\$337,200.90	\$288.21	\$632,865.47	\$230.13	\$657,017.97	\$238.92	\$300,876.90	\$257.16	\$35,540	\$67.06	
General Conditions	7.0%	\$22,182.92	\$2.77	\$86,519.82	\$0.73	\$82,524.85	\$0.69	\$8,019.63	\$15.13	\$23,604.06	\$20.17	\$44,300.58	\$16.11	\$45,991.26	\$16.72	\$21,061.38	\$18.00	\$2,488	\$4.69
General Requirements	3.0%	\$10,172.45	\$1.27	\$39,675.52	\$0.33	\$37,843.54	\$0.32	\$3,677.57	\$6.94	\$10,824.15	\$9.25	\$20,314.98	\$7.39	\$21,090.28	\$7.67	\$9,658.15	\$8.25	\$1,141	\$2.15
Bonds & Insurance	2.0%	\$6,985.09	\$0.87	\$27,243.86	\$0.23	\$25,985.90	\$0.22	\$2,525.27	\$4.76	\$7,432.58	\$6.35	\$13,949.62	\$5.07	\$14,481.99	\$5.27	\$6,631.93	\$5.67	\$783	\$1.48
Contractor's Fee	4.0%	\$14,249.57	\$1.78	\$55,577.46	\$0.47	\$53,011.23	\$0.44	\$5,151.55	\$9.72	\$15,162.47	\$12.96	\$28,457.23	\$10.35	\$29,543.26	\$10.74	\$13,529.13	\$11.56	\$1,598	\$3.02
Design Contingency	20.0%	\$55,573.34	\$6.95	\$216,752.11	\$1.82	\$206,743.80	\$1.73	\$26,788.04	\$50.54	\$78,844.83	\$67.39	\$147,977.58	\$53.81	\$153,624.95	\$55.86	\$70,351.50	\$60.13	\$8,310	\$15.68
Escalation to MOC, 08/31/22																			
Total Estimated Construction Cost	\$426,062	\$53	\$1,661,766	\$13.98	\$1,585,036	\$13.29	\$160,728	\$303.26	\$473,069	\$404.33	\$887,865	\$322.86	\$921,750	\$335.18	\$422,109	\$360.78	\$49,860	\$94.08	

SCHEDULE OF AREAS AND CONTROL QUANTITIES

Schedule of Areas	Option 1 Sitework	Option 2 Sitework	Option 3 Sitework
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1. Enclosed Areas (x 100%)

Restroom Building	530	530	530
Store Building	1,170	1,170	1,170
Residence Level 1	1,855		1,855
Residence Level 2	895		895
Total Enclosed	4,450	1,700	4,450

Control Quantities	Option 1 Sitework	Option 2 Sitework	Option 3 Sitework	U/M
--------------------	----------------------	----------------------	----------------------	-----

Total Site Area	9,700	189,640	189,640	sf
Finished Site Area	8,000	118,900	119,280	sf

SUMMARY - OPTION 1 SITEWORK

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$91,590	\$11.45
03 Concrete		
04 Masonry		
05 Metals		
06 Wood, Plastics, And Composites		
07 Thermal And Moisture Protection		
08 Openings		
09 Finishes		
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression		
22 Plumbing		
23 HVAC		
25 Integrated Automation		
26 Electrical		
27 Communications		
28 Electrical Safety And Security		
31 Earthwork	\$18,523	\$2.32
32 Exterior Improvements	\$149,086	\$18.64
33 Utilities	\$57,700	\$7.21
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$316,899	\$39.61
General Conditions	7.00% \$22,183	\$2.77
Subtotal	\$339,082	\$42.39
General Requirements	3.00% \$10,172	\$1.27
Subtotal	\$349,254	\$43.66
Bonds & Insurance	2.00% \$6,985	\$0.87
Subtotal	\$356,239	\$44.53
Contractor's Fee	4.00% \$14,250	\$1.78
Subtotal	\$370,489	\$46.31
Design Contingency	15.00% \$55,573	\$6.95
Subtotal	\$426,062	\$53.26
TOTAL ESTIMATED CONSTRUCTION COST	\$426,062	\$53.26

Total Area: 8,000 SF

Chili Bar Park - El Dorado County

Placerville, CA
 Concept Design R2

Project # 20-00824
 05/12/21

DETAIL ELEMENTS - OPTION 1 SITEWORK

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Site Clearance / Demolition				
Sawcutting	2,500	lf	\$4.32	\$10,800
Remove AC paving and dispose	19,700	sf	\$1.50	\$29,550
Remove concrete paving and dispose (patio at store & concrete pads)	6,800	sf	\$2.50	\$17,000
Structure Demolition / Removal				
Demo Residence	895	sf	\$12.00	\$10,740
Demo and remove mobile home	1	ea	\$10,000.00	\$10,000
Utility Demo				
Remove overhead utility lines	1,250	lf	\$8.00	\$10,000
Remove existing septic tank	1	ea	\$3,500.00	\$3,500

Total - Existing Conditions				\$91,590
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31 Earthwork

Site Clearing				
Field staking/layout	8,000	sf	\$0.15	\$1,200
Clear and grub site	8,000	sf	\$0.11	\$880
Earth Moving				
Rough grading, cut and fill, based on balanced site	324	cy	\$5.88	\$1,906
Fine grading	8,750	sf	\$1.25	\$10,938
Erosion control and maintenance	8,000	sf	\$0.45	\$3,600

Total - Earthwork				\$18,523
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32 Exterior Improvements

Paving/Parking Improvements				
AC Paving, assume 3" AC over 8" AB	3,840	sf	\$6.00	\$23,040
Gravel Parking, upper parking area				<i>Existing</i>
Concrete				
Concrete paving	2,075	sf	\$15.00	\$31,125
Accessible path	325	sf	\$16.50	\$5,363
New concrete steps to replace existing	190	sf	\$55.00	\$10,450
Accessible path to new parking spaces and picnic area	270	sf	\$45.00	\$12,150
Handrails at new steps	90	lf	\$200.00	\$18,000
Parking Lot Striping / Signage				
Standard stall, gravel - no striping				n/a
Handicap symbols	4	ea	\$97.83	\$391
Concrete wheel stops	4	ea	\$58.95	\$236
Hatched striping	588	sf	\$5.00	\$2,940
Site Specialties				
Metal shade structure at group picnic areas, 2 ea	300	sf	\$20.00	\$6,000
Picnic tables	2	ea	\$2,500.00	\$5,000
Interpretive signage	1	ls	\$5,000.00	\$5,000

Irrigation

DETAIL ELEMENTS - OPTION 1 SITEWORK

Element	Quantity	Unit	Unit Cost	Total
Planting irrigation	2,050	sf	\$3.00	\$6,150
Planting				
Planting area, low water use	2,050	sf	\$4.00	\$8,200
Topsoil, 6" at planting	38	cy	\$35.00	\$1,329
Seeded native planting area	54,850	sf	\$0.25	\$13,713
Trees, 15 gal		ea	\$200.00	

Total - Exterior Improvements				\$149,086
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33 Utilities

Storm Drainage, allowance	8,000	sf	\$0.25	\$2,000
Sanitary Sewer, connections, misc allowance	8,000	sf	\$0.40	\$3,200
Septic System, assume min. 3750 gallons	1	ls	\$40,000.00	\$40,000
Irrigation				
Backflow	1	ea	\$12,500.00	\$12,500

Total - Utilities				\$57,700
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SUMMARY - OPTION 2 SITEWORK

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$113,850	\$1
03 Concrete		
04 Masonry		
05 Metals		
06 Wood, Plastics, And Composites		
07 Thermal And Moisture Protection		
08 Openings		
09 Finishes		
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression		
22 Plumbing		
23 HVAC		
25 Integrated Automation		
26 Electrical		
27 Communications		
28 Electrical Safety And Security		
31 Earthwork	\$155,578	\$1.31
32 Exterior Improvements	\$854,619	\$7.19
33 Utilities	\$111,950	\$0.94
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$1,235,997	\$10.40
General Conditions	7.00% \$86,520	\$0.73
Subtotal	\$1,322,517	\$11.12
General Requirements	3.00% \$39,676	\$0.33
Subtotal	\$1,362,193	\$11.46
Bonds & Insurance	2.00% \$27,244	\$0.23
Subtotal	\$1,389,437	\$11.69
Contractor's Fee	4.00% \$55,577	\$0.47
Subtotal	\$1,445,014	\$12.15
Design Contingency	15.00% \$216,752	\$1.82
Subtotal	\$1,661,766	\$13.98
TOTAL ESTIMATED CONSTRUCTION COST	\$1,661,766	\$13.98

Total Area: 118,900 SF

Chili Bar Park - El Dorado County

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DETAIL ELEMENTS - OPTION 2 SITEWORK

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Site Clearance / Demolition				
Sawcutting	2,500	lf	\$4.32	\$10,800
Remove AC paving and dispose	19,700	sf	\$1.50	\$29,550
Remove concrete paving and dispose (patio at store & concrete pads)	6,800	sf	\$2.50	\$17,000
Structure Demolition / Removal				
Demo Residence	2,750	sf	\$12.00	\$33,000
Demo and remove mobile home	1	ea	\$10,000.00	\$10,000
Utility Demo				
Remove overhead utility lines	1,250	lf	\$8.00	\$10,000
Remove existing septic tank	1	ea	\$3,500.00	\$3,500

Total - Existing Conditions				\$113,850
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31 Earthwork

Site Clearing				
Field staking/layout	118,900	sf	\$0.15	\$17,835
Clear and grub site	118,900	sf	\$0.11	\$13,079
Earth Moving				
Rough grading, cut and fill, based on balanced site	1,796	cy	\$5.88	\$10,558
Fine grading	48,481	sf	\$1.25	\$60,601
Erosion control and maintenance	118,900	sf	\$0.45	\$53,505

Total - Earthwork				\$155,578
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32 Exterior Improvements

Paving/Parking Improvements				
AC Paving, Parking, assume 3" AC over 8" AB	3,700	sf	\$6.00	\$22,200
AC Paving, Drive Aisle	13,020	sf	\$6.25	\$81,375
Gravel Parking, upper parking area				existing
Poured in place resilient surfacing at play area	1,660	sf	\$15.00	\$24,900
Concrete				
Concrete paving adjacent to store	2,850	sf	\$15.00	\$42,750
Concrete paving, Group Picnic Area	4,420	sf	\$15.00	\$66,300
Accessible path	3,111	sf	\$16.50	\$51,332
New concrete steps	420	sf	\$55.00	\$23,100
New ADA accessible ramp to lower terrace	1,800	sf	\$45.00	\$81,000
New ADA accessible ramp at upper parking area		sf	\$45.00	
Handrails at new ramps	650	lf	\$200.00	\$130,000
Handrails at new steps	180	lf	\$200.00	\$36,000
Parking Lot Striping / Signage				
Standard stall	13	ea	\$32.61	\$424
Handicap symbols	4	ea	\$97.83	\$391
Hatched striping	1,000	sf	\$5.00	\$5,000
Site Specialties				
Perimeter fence, concrete and split rail	520	lf	\$100.00	\$52,000

DETAIL ELEMENTS - OPTION 2 SITEWORK

Element	Quantity	Unit	Unit Cost	Total
Metal shade structure at picnic areas	2,500	sf	\$20.00	\$50,000
Picnic tables	16	ea	\$2,500.00	\$40,000
Removeable bollards	3	ea	\$1,000.00	\$3,000
Play area, climbing boulders and ropes, allow	1	allow	\$50,000.00	\$50,000
Interpretive signage	1	ls	\$5,000.00	\$5,000
Irrigation				
Planting irrigation	7,840	sf	\$2.00	\$15,680
Planting				
Planting area, low water use planting, allowance	7,840	sf	\$4.00	\$31,360
Turf, multi-use turf ara	9,660	sf	\$1.00	\$9,660
Hydroseed at all other areas	70,419	sf	\$0.25	\$17,605
Topsoil, 6" at planting	324	cy	\$35.00	\$11,343
Trees, 15 gal	21	ea	\$200.00	\$4,200

Total - Exterior Improvements				\$854,619
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33 Utilities

Storm Drainage, allowance	118,900	sf	\$0.25	\$29,725
Sanitary Sewer, connections, misc allowance	118,900	sf	\$0.25	\$29,725
Septic System, assume min. 3750 gallons	1	ls	\$40,000.00	\$40,000
Irrigation				
Backflow	1	ea	\$12,500.00	\$12,500

Total - Utilities				\$111,950
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Chili Bar Park - El Dorado County

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SUMMARY - OPTION 3 SITEWORK

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$83,350	\$0.70
03 Concrete		
04 Masonry		
05 Metals		
06 Wood, Plastics, And Composites		
07 Thermal And Moisture Protection		
08 Openings		
09 Finishes		
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression		
22 Plumbing		
23 HVAC		
25 Integrated Automation		
26 Electrical		
27 Communications		
28 Electrical Safety And Security		
31 Earthwork	\$152,534	\$1.28
32 Exterior Improvements	\$781,403	\$6.55
33 Utilities	\$161,640	\$1.36
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$1,178,926	\$9.88
General Conditions	7.00% \$82,525	\$0.69
Subtotal	\$1,261,451	\$10.58
General Requirements	3.00% \$37,844	\$0.32
Subtotal	\$1,299,295	\$10.89
Bonds & Insurance	2.00% \$25,986	\$0.22
Subtotal	\$1,325,281	\$11.11
Contractor's Fee	4.00% \$53,011	\$0.44
Subtotal	\$1,378,292	\$11.56
Design Contingency	15.00% \$206,744	\$1.73
Subtotal	\$1,585,036	\$13.29
Escalation to MOC, 08/31/22		
TOTAL ESTIMATED CONSTRUCTION COST	\$1,585,036	\$13.29

Total Area: 119,280 SF

Chili Bar Park - El Dorado County

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DETAIL ELEMENTS - OPTION 3 SITEWORK

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Site Clearance / Demolition				
Sawcutting	2,500	lf	\$4.32	\$10,800
Remove AC paving and dispose	19,700	sf	\$1.50	\$29,550
Remove concrete paving and dispose (patio at store & concrete pads)	6,800	sf	\$2.50	\$17,000
Structure Demolition / Removal				
Demo and remove mobile home	1	ea	\$10,000.00	\$10,000
Relocate existing kiosk structure	1	ea	\$2,500.00	\$2,500
Utility Demo				
Remove overhead utility lines	1,250	lf	\$8.00	\$10,000
Remove existing septic tank	1	ea	\$3,500.00	\$3,500

Total - Existing Conditions				\$83,350
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31 Earthwork

Site Clearing				
Field staking/layout	119,280	sf	\$0.15	\$17,892
Clear and grub site	119,280	sf	\$0.11	\$13,121
Earth Moving				
Rough grading, cut and fill, based on balanced site	1,712	cy	\$5.88	\$10,066
Fine grading	46,223	sf	\$1.25	\$57,779
Erosion control and maintenance	119,280	sf	\$0.45	\$53,676

Total - Earthwork				\$152,534
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32 Exterior Improvements

Paving/Parking Improvements				
AC Paving, Parking, assume 3" AC over 8" AB	1,540	sf	\$6.00	\$9,240
AC Paving, Drive Aisle	15,700	sf	\$6.25	\$98,125
Gravel Parking, including upper parking area	18,673	sf	\$2.00	\$37,346
Concrete				
Concrete paving, expanded patio	3,300	sf	\$15.00	\$49,500
Concrete paving, Group Gathering Area	1,860	sf	\$15.00	\$27,900
Accessible path	1,940	sf	\$16.50	\$32,010
New concrete steps to replace existing	420	sf	\$55.00	\$23,100
New ADA accessible ramp to lower terrace	1,790	sf	\$45.00	\$80,550
Handrails at new ramps	650	lf	\$200.00	\$130,000
Handrails at new steps	180	lf	\$200.00	\$36,000
Site Walls				
Retaining wall, assume 8'	24	cy	\$2,500.00	\$59,259
Footing, 2x2	13	cy	\$800.00	\$10,430
Parking Lot Striping / Signage				
Handicap symbols	6	ea	\$97.83	\$587
Concrete wheelstop	6	ea	\$150.00	\$900
Hatched striping	880	sf	\$5.00	\$4,400
Trash Enclosure				

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DETAIL ELEMENTS - OPTION 3 SITEWORK

Element	Quantity	Unit	Unit Cost	Total
CMU wall, assume 6'H	150	sf	\$45.00	\$6,750
Footing at CMU wall, assume 2' W x 1.5' D	3	cy	\$600.00	\$1,833
Concrete slab, 6"	270	sf	\$18.00	\$4,860
Chain link gate, double leaf, 24' wide	1	pr	\$6,000.00	\$6,000
Site Specialties				
Metal shade structure at Picnic Areas	1,460	sf	\$20.00	\$29,200
Picnic tables	17	ea	\$2,500.00	\$42,500
Removeable bollards	3	ea	\$1,000.00	\$3,000
Perimeter fence, concrete and split rail	520	lf	\$100.00	\$52,000
Interpretive signage	1	ls	\$5,000.00	\$5,000
Irrigation				
Planting irrigation	1,000	sf	\$2.00	\$2,000
Planting				
Planting area, low water use planting, allowance	1,000	sf	\$4.00	\$4,000
Hydroseed at all other areas	73,057	sf	\$0.25	\$18,264
Topsoil, 6" at planting	19	cy	\$35.00	\$648
Trees, 15 gal	30	ea	\$200.00	\$6,000

Total - Exterior Improvements **\$781,403**

33 Utilities

Storm Drainage, allowance	119,280	sf	\$0.25	\$29,820
Sanitary Sewer, connections, misc allowance	119,280	sf	\$0.25	\$29,820
Septic System, assume min. 3750 gallons	1	ls	\$40,000.00	\$40,000
Irrigation				
Backflow	1	ea	\$12,500.00	\$12,500
Electrical hookups at RV campsites	9	ea	\$3,000.00	\$27,000
Water hookups at RV campsites	9	ea	\$2,500.00	\$22,500

Total - Utilities **\$161,640**

SUMMARY - EXISTING RESTROOM BUILDING - STABILIZE ONLY

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$2,120	\$4.00
03 Concrete	\$4,240	\$8.00
04 Masonry	\$2,850	\$5.38
05 Metals	\$2,120	\$4.00
06 Wood, Plastics, And Composites	\$6,890	\$13.00
07 Thermal And Moisture Protection	\$7,420	\$14.00
08 Openings	\$8,000	\$15.09
09 Finishes	\$1,900	\$3.58
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression		
22 Plumbing		
23 HVAC		
25 Integrated Automation		
26 Electrical		
27 Communications		
28 Electrical Safety And Security		
31 Earthwork		
32 Exterior Improvements		
33 Utilities		
Subtotal	\$35,540	\$67.06
General Conditions	7.00% \$2,488	\$4.69
Subtotal	\$38,028	\$71.75
General Requirements	3.00% \$1,141	\$2.15
Subtotal	\$39,169	\$73.90
Bonds & Insurance	2.00% \$783	\$1.48
Subtotal	\$39,952	\$75.38
Contractor's Fee	4.00% \$1,598	\$3.02
Subtotal	\$41,550	\$78.40
Design Contingency	20.00% \$8,310	\$15.68
Subtotal	\$49,860	\$94.08

TOTAL ESTIMATED CONSTRUCTION COST	\$49,860	\$94.08
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Total Area: 530 SF

DETAIL ELEMENTS - EXISTING RESTROOM BUILDING - STABILIZE ONLY

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Structure Demolition / Removal				
Strip down/remove existing roof at restroom building	530	sf	\$4.00	\$2,120
Total - Existing Conditions				\$2,120
03 Concrete				
Restroom				
Concrete slab repairs, patching, etc	530	sf	\$8.00	\$4,240
Total - Concrete				\$4,240
04 Masonry				
Restroom				
Misc Repairs to existing CMU structure	950	sf	\$3.00	\$2,850
Total - Masonry				\$2,850
05 Metals				
Restroom				
Misc metals	530	sf	\$4.00	\$2,120
Total - Metals				\$2,120
06 Wood, Plastics, And Composites				
Restroom				
Rough Carpentry				
New roof framing	530	sf	\$10.00	\$5,300
Roof sheathing	530	sf	\$3.00	\$1,590
Total - Wood, Plastics, And Composites				\$6,890
07 Thermal And Moisture Protection				
Restroom				
Single ply roof	530	sf	\$8.00	\$4,240
Roof insulation	530	sf	\$3.00	\$1,590
Sheet metal	530	sf	\$2.00	\$1,060
Caulking allowance	530	sf	\$1.00	\$530
Total - Thermal And Moisture Protection				\$7,420
08 Openings				

DETAIL ELEMENTS - EXISTING RESTROOM BUILDING - STABILIZE ONLY

Element	Quantity	Unit	Unit Cost	Total
Restroom				
Replace existing glazing	40	sf	\$75.00	\$3,000
Hollow metal door, single painted	2	ea	\$2,500.00	\$5,000

Total - Openings				\$8,000
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09 Finishes

Restroom				
Repaint exterior CMU	950	sf	\$2.00	\$1,900

SUMMARY - CONVERSION OF STORE TO PUBLIC RESTROOM

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$11,700	\$10.00
03 Concrete	\$5,850	\$5.00
04 Masonry		
05 Metals	\$4,680	\$4.00
06 Wood, Plastics, And Composites	\$44,990	\$38.45
07 Thermal And Moisture Protection	\$18,720	\$16.00
08 Openings	\$25,000	\$21.37
09 Finishes	\$98,450	\$84.15
10 Specialties	\$7,020	\$6.00
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression	\$8,190	\$7.00
22 Plumbing	\$40,221	\$34.38
23 HVAC	\$35,233	\$30.11
25 Integrated Automation	\$3,510	\$3.00
26 Electrical	\$22,815	\$19.50
27 Communications	\$2,340	\$2.00
28 Electrical Safety And Security	\$8,483	\$7.25
31 Earthwork		
32 Exterior Improvements		
33 Utilities		
Subtotal	\$337,201	\$288.21
General Conditions	7.00% \$23,604	\$20.17
Subtotal	\$360,805	\$308.38
General Requirements	3.00% \$10,824	\$9.25
Subtotal	\$371,629	\$317.63
Bonds & Insurance	2.00% \$7,433	\$6.35
Subtotal	\$379,062	\$323.98
Contractor's Fee	4.00% \$15,162	\$12.96
Subtotal	\$394,224	\$336.94
Design Contingency	20.00% \$78,845	\$67.39
Subtotal	\$473,069	\$404.33

TOTAL ESTIMATED CONSTRUCTION COST	\$473,069	\$404.33
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Total Area: 1,170 SF

DETAIL ELEMENTS - CONVERSION OF STORE TO PUBLIC RESTROOM

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Structure Demolition / Removal				
Interior demo and cleaning, store building	1,170	sf	\$10.00	\$11,700
Total - Existing Conditions				\$11,700
03 Concrete				
Concrete slab repairs, patching, etc	1,170	sf	\$5.00	\$5,850
Total - Concrete				\$5,850
04 Masonry				
N/A				
Total - Masonry				
05 Metals				
Misc metals	1,170	sf	\$4.00	\$4,680
Total - Metals				\$4,680
06 Wood, Plastics, And Composites				
Rough Carpentry				
Dry rot repairs	1,960	sf	\$6.00	\$11,760
Repairs to wood trusses and roof framing	1,170	sf	\$10.00	\$11,700
Repairs to exterior wall framing	1,960	sf	\$8.00	\$15,680
Miscellaneous Casework	1,170	sf	\$5.00	\$5,850
Total - Wood, Plastics, And Composites				\$44,990
07 Thermal And Moisture Protection				
Replace comp shingle roofing	1,170	sf	\$7.00	\$8,190
Roof insulation	1,170	sf	\$2.00	\$2,340
Misc roof accessories, gutters downspouts	1,170	sf	\$4.00	\$4,680
Flashing, sheetmetal	1,170	sf	\$2.00	\$2,340
Caulking allowance	1,170	sf	\$1.00	\$1,170
Total - Thermal And Moisture Protection				\$18,720
08 Openings				
Replace existing glazing, allow	200	sf	\$75.00	\$15,000

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DETAIL ELEMENTS - CONVERSION OF STORE TO PUBLIC RESTROOM

Element	Quantity	Unit	Unit Cost	Total
Hollow metal door, single painted	4	ea	\$2,500.00	\$10,000

Total - Openings				\$25,000
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09 Finishes

Replace exterior wood siding with cement plaster finish, paint	1,960	sf	\$30.00	\$58,800
Flooring, allow	1,170	sf	\$8.00	\$9,360
Ceiling, gyp - including framing, painted	1,170	sf	\$15.00	\$17,550
Interior partitions, clean/repair gyp board	1,960	sf	\$5.00	\$9,800
Walls, paint	1,960	sf	\$1.50	\$2,940

Total - Finishes				\$98,450
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10 Specialties

Misc building specialties (FEC, toilet specialties, shelving, signage)	1,170	sf	\$6.00	\$7,020
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Total - Specialties				\$7,020
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21 Fire Suppression

Museum / Education Space, Allowance	1,170	sf	\$7.00	\$8,190
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Total - Fire Suppression				\$8,190
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22 Plumbing

Plumbing Demolition				
Remove and cap fixtures	14	ea	\$340.00	\$4,760
Plumbing Equipment				
Water heater	1	ea	\$1,500.00	\$1,500
Plumbing Fixtures				
Water closet	8	ea	\$1,317.00	\$10,536
Lavatory	6	ea	\$1,388.00	\$8,328
Floor drain	4	ea	\$311.00	\$1,244
Rough-ins				
Local rough-in per fixture	14	ea	\$708.00	\$9,912
Rough-in at floor drain	4	ea	\$453.00	\$1,812
Miscellaneous				
Test / clean plumbing	8	hrs	\$125.14	\$1,001
Start-up/check-out	4	hrs	\$150.17	\$601
Commissioning assist	4	hrs	\$131.73	\$527

Total - Plumbing				\$40,221
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DETAIL ELEMENTS - CONVERSION OF STORE TO PUBLIC RESTROOM

Element	Quantity	Unit	Unit Cost	Total
23 HVAC				
HVAC Demolition				
Remove equipment, ductwork, etc	24	hrs	\$137.90	\$3,310
HVAC Equipment				
Rooftop A/C unit, dx, gas ht	4	ton	\$2,775.00	\$9,740
Toilet Exhaust Fan	2	ea	\$150.00	\$300
Air Distribution				
Ductwork	819	lbs	\$14.44	\$11,826
Duct insulation, wrap	573	sf	\$3.56	\$2,041
Ceiling Diffusers	14	ea	\$160.10	\$2,248
Manual volume dampers	14	ea	\$90.00	\$1,264
Flexible duct	70	lf	\$25.00	\$1,755
Miscellaneous				
Test / balance HVAC	8	hr	\$153.81	\$1,230
Start-up/check-out	4	hr	\$139.83	\$559
Commissioning assist	4	hr	\$139.83	\$559
Penetrations and firestopping for HVAC	1	ls	\$400.00	\$400

Total - HVAC				\$35,233
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25 Integrated Automation				
Museum / Education Space, Allowance	1,170	sf	\$3.00	\$3,510

Total - Integrated Automation				\$3,510
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26 Electrical				
Electrical demo	1,170	sf	\$1.50	\$1,755
Lighting & convenience power	1,170	sf	\$16.00	\$18,720
General conditions	1,170	sf	\$2.00	\$2,340

Total - Electrical				\$22,815
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27 Communications				
Misc communications, data drops etc	1,170	sf	\$2.00	\$2,340

Total - Communications				\$2,340
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28 Electrical Safety And Security				
Fire Alarm	1,170	sf	\$4.00	\$4,680
CCTV/surveillance system	1,170	sf	\$3.25	\$3,803

Total - Electrical Safety And Security				\$8,483
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SUMMARY - EXISTING RESTROOM BUILDING - COMPLETE RENOVATION

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$7,420	\$14.00
03 Concrete	\$4,240	\$8.00
04 Masonry	\$2,850	\$5.38
05 Metals	\$2,120	\$4.00
06 Wood, Plastics, And Composites	\$6,890	\$13.00
07 Thermal And Moisture Protection	\$7,420	\$14.00
08 Openings	\$8,000	\$15.09
09 Finishes	\$14,495	\$27.35
10 Specialties	\$1,000	\$1.89
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression	\$3,710	\$7.00
22 Plumbing	\$33,965	\$64.08
23 HVAC	\$19,956	\$37.65
25 Integrated Automation		
26 Electrical	\$2,500	\$4.72
27 Communications		
28 Electrical Safety And Security		
31 Earthwork		
32 Exterior Improvements		
33 Utilities		
Subtotal	\$114,566	\$216.16
General Conditions	7.00% \$8,020	\$15.13
Subtotal	\$122,586	\$231.29
General Requirements	3.00% \$3,678	\$6.94
Subtotal	\$126,263	\$238.23
Bonds & Insurance	2.00% \$2,525	\$4.76
Subtotal	\$128,789	\$243.00
Contractor's Fee	4.00% \$5,152	\$9.72
Subtotal	\$133,940	\$252.72
Design Contingency	20.00% \$26,788	\$50.54
Subtotal	\$160,728	\$303.26

TOTAL ESTIMATED CONSTRUCTION COST	\$160,728	\$303.26
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Total Area: 530 SF

DETAIL ELEMENTS - EXISTING RESTROOM BUILDING - COMPLETE RENOVATION

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Structure Demolition / Removal				
Strip down/remove existing roof at restroom building	530	sf	\$4.00	\$2,120
Interior demo and cleaning, restroom building	530	sf	\$10.00	\$5,300
Total - Existing Conditions				\$7,420
03 Concrete				
Restroom				
Concrete slab repairs, patching, etc	530	sf	\$8.00	\$4,240
Total - Concrete				\$4,240
04 Masonry				
Restroom				
Misc Repairs to existing CMU structure	950	sf	\$3.00	\$2,850
Total - Masonry				\$2,850
05 Metals				
Restroom				
Misc metals	530	sf	\$4.00	\$2,120
Total - Metals				\$2,120
06 Wood, Plastics, And Composites				
Restroom				
Rough Carpentry				
New roof framing	530	sf	\$10.00	\$5,300
Roof sheathing	530	sf	\$3.00	\$1,590
Total - Wood, Plastics, And Composites				\$6,890
07 Thermal And Moisture Protection				
Restroom				
Single ply roof	530	sf	\$8.00	\$4,240
Roof insulation	530	sf	\$3.00	\$1,590
Sheet metal	530	sf	\$2.00	\$1,060
Caulking allowance	530	sf	\$1.00	\$530
Total - Thermal And Moisture Protection				\$7,420

DETAIL ELEMENTS - EXISTING RESTROOM BUILDING - COMPLETE RENOVATION

Element	Quantity	Unit	Unit Cost	Total
08 Openings				
Restroom				
Replace existing glazing	40	sf	\$75.00	\$3,000
Hollow metal door, single painted	2	ea	\$2,500.00	\$5,000

Total - Openings				\$8,000
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09 Finishes				
Restroom				
Repaint exterior CMU	950	sf	\$2.00	\$1,900
Interior partitions, gyp board	360	sf	\$4.50	\$1,620
Floor, sealed concrete	530	sf	\$2.00	\$1,060
Ceiling, gyp - including framing, painted	530	sf	\$15.00	\$7,950
Walls, paint interior	1,310	sf	\$1.50	\$1,965

Total - Finishes				\$14,495
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10 Specialties				
Restroom				
Toilet accessories	2	ea	\$500.00	\$1,000

Total - Specialties				\$1,000
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21 Fire Suppression				
Fire Suppression				
Restroom, Allowance	530	sf	\$7.00	\$3,710

Total - Fire Suppression				\$3,710
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22 Plumbing				
Restroom				
Plumbing Demolition				
Remove and cap fixtures	12	ea	\$340.00	\$4,080
Plumbing Equipment				
Water heater	1	ea	\$1,500.00	\$1,500
Plumbing Fixtures				
Water closet	4	ea	\$1,317.00	\$5,268
Lavatory	4	ea	\$1,388.00	\$5,552
Showers	4	ea	\$1,353.00	\$5,412
Floor drain	2	ea	\$311.00	\$622
Rough-ins				
Local rough-in per fixture	12	ea	\$708.00	\$8,496
Rough-in at floor drain	2	ea	\$453.00	\$906
Miscellaneous				

DETAIL ELEMENTS - EXISTING RESTROOM BUILDING - COMPLETE RENOVATION

Element	Quantity	Unit	Unit Cost	Total
Test / clean plumbing	8	hrs	\$125.14	\$1,001
Start-up/check-out	4	hrs	\$150.17	\$601
Commissioning assist	4	hrs	\$131.73	\$527

Total - Plumbing				\$33,965
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23 HVAC

Restroom	530	sf		
HVAC Demolition				
Remove equipment, ductwork, etc	16	hrs	\$137.90	\$2,206
HVAC Equipment				
Rooftop A/C unit, dx, gas ht	2	ton	\$2,775.00	\$4,412
Exhaust Fan	530	cfm	\$2.39	\$1,267
Air Distribution				
Ductwork	371	lbs	\$14.44	\$5,357
Duct insulation, wrap	260	sf	\$3.56	\$925
Ceiling Diffusers	6	ea	\$160.10	\$1,018
Exhaust grille	2	ea	\$151.00	\$302
Manual volume dampers	8	ea	\$90.00	\$720
Flexible duct	40	lf	\$25.00	\$1,000
Miscellaneous				
Test / balance HVAC	8	hr	\$153.81	\$1,230
Start-up/check-out	4	hr	\$139.83	\$559
Commissioning assist	4	hr	\$139.83	\$559
Penetrations and firestopping for HVAC	1	ls	\$400.00	\$400

Total - HVAC				\$19,956
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25 Integrated Automation

N/A

Total - Integrated Automation				
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26 Electrical

Restroom, lighting/power	1	ls	\$2,500.00	\$2,500
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Total - Electrical				\$2,500
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SUMMARY - COMPLETE RENOVATION OF STORE BUILDING

Element		Total	Cost / SF
01	General Requirements		
02	Existing Conditions	\$7,020	\$6.00
03	Concrete	\$5,850	\$5.00
04	Masonry		
05	Metals	\$4,680	\$4.00
06	Wood, Plastics, And Composites	\$44,990	\$38.45
07	Thermal And Moisture Protection	\$18,720	\$16.00
08	Openings	\$25,000	\$21.37
09	Finishes	\$91,430	\$78.15
10	Specialties	\$7,020	\$6.00
11	Equipment		
12	Furnishings		
13	Special Construction		
14	Conveying Systems		
21	Fire Suppression	\$8,190	\$7.00
22	Plumbing	\$16,767	\$14.33
23	HVAC	\$35,233	\$30.11
25	Integrated Automation	\$3,510	\$3.00
26	Electrical	\$21,645	\$18.50
27	Communications	\$2,340	\$2.00
28	Electrical Safety And Security	\$8,483	\$7.25
31	Earthwork		
32	Exterior Improvements		
33	Utilities		
Subtotal		\$300,877	\$257.16
General Conditions		7.00%	\$21,061
Subtotal		\$321,938	\$275.16
General Requirements		3.00%	\$9,658
Subtotal		\$331,596	\$283.42
Bonds & Insurance		2.00%	\$6,632
Subtotal		\$338,228	\$289.08
Contractor's Fee		4.00%	\$13,529
Subtotal		\$351,757	\$300.65
Design Contingency		20.00%	\$70,351
Subtotal		\$422,109	\$360.78

TOTAL ESTIMATED CONSTRUCTION COST	\$422,109	\$360.78
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Total Area: 1,170 SF

DETAIL ELEMENTS - COMPLETE RENOVATION OF STORE BUILDING

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Structure Demolition / Removal				
Interior demo and cleaning, store building	1,170	sf	\$6.00	\$7,020
Total - Existing Conditions				\$7,020
03 Concrete				
Concrete slab repairs, patching, etc	1,170	sf	\$5.00	\$5,850
Total - Concrete				\$5,850
04 Masonry				
N/A				
Total - Masonry				
05 Metals				
Misc metals	1,170	sf	\$4.00	\$4,680
Total - Metals				\$4,680
06 Wood, Plastics, And Composites				
Rough Carpentry				
Dry rot repairs	1,960	sf	\$6.00	\$11,760
Repairs to wood trusses and roof framing	1,170	sf	\$10.00	\$11,700
Repairs to exterior wall framing	1,960	sf	\$8.00	\$15,680
Miscellaneous Casework	1,170	sf	\$5.00	\$5,850
Total - Wood, Plastics, And Composites				\$44,990
07 Thermal And Moisture Protection				
Replace comp shingle roofing	1,170	sf	\$7.00	\$8,190
Roof insulation	1,170	sf	\$2.00	\$2,340
Misc roof accessories, gutters downspouts	1,170	sf	\$4.00	\$4,680
Sheet metal	1,170	sf	\$2.00	\$2,340
Caulking allowance	1,170	sf	\$1.00	\$1,170
Total - Thermal And Moisture Protection				\$18,720
08 Openings				
Replace existing glazing, allow	200	sf	\$75.00	\$15,000

DETAIL ELEMENTS - COMPLETE RENOVATION OF STORE BUILDING

Element	Quantity	Unit	Unit Cost	Total
Hollow metal door, single painted	4	ea	\$2,500.00	\$10,000

Total - Openings				\$25,000
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09 Finishes

Replace exterior wood siding with cement plaster finish, paint	1,960	sf	\$30.00	\$58,800
Flooring, allow sealed concrete	1,170	sf	\$2.00	\$2,340
Ceiling, gyp - including framing, painted	1,170	sf	\$15.00	\$17,550
Interior partitions, clean/repair gyp board	1,960	sf	\$5.00	\$9,800
Walls, paint	1,960	sf	\$1.50	\$2,940

Total - Finishes				\$91,430
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10 Specialties

Misc building specialties (FEC, toilet specialties, shelving, signage)	1,170	sf	\$6.00	\$7,020
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Total - Specialties				\$7,020
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21 Fire Suppression

Store, Allowance	1,170	sf	\$7.00	\$8,190
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Total - Fire Suppression				\$8,190
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22 Plumbing

Plumbing Demolition				
Remove and cap fixtures	4	ea	\$340.00	\$1,360
Plumbing Equipment				
Water heater	1	ea	\$1,500.00	\$1,500
Plumbing Fixtures				
Water closet	2	ea	\$1,317.00	\$2,634
Lavatory	2	ea	\$1,388.00	\$2,776
Sink	1	ea	\$1,300.00	\$1,300
Floor drain	2	ea	\$311.00	\$622
Rough-ins				
Local rough-in per fixture	5	ea	\$708.00	\$3,540
Rough-in at floor drain	2	ea	\$453.00	\$906
Miscellaneous				
Test / clean plumbing	8	hrs	\$125.14	\$1,001
Start-up/check-out	4	hrs	\$150.17	\$601
Commissioning assist	4	hrs	\$131.73	\$527

Total - Plumbing				\$16,767
-------------------------	--	--	--	-----------------

DETAIL ELEMENTS - COMPLETE RENOVATION OF STORE BUILDING

Element	Quantity	Unit	Unit Cost	Total
23 HVAC				
HVAC Demolition				
Remove equipment, ductwork, etc	24	hrs	\$137.90	\$3,310
HVAC Equipment				
Rooftop A/C unit, dx, gas ht	4	ton	\$2,775.00	\$9,740
Toilet Exhaust Fan	2	ea	\$150.00	\$300
Air Distribution				
Ductwork	819	lbs	\$14.44	\$11,826
Duct insulation, wrap	573	sf	\$3.56	\$2,041
Ceiling Diffusers	14	ea	\$160.10	\$2,248
Manual volume dampers	14	ea	\$90.00	\$1,264
Flexible duct	70	lf	\$25.00	\$1,755
Miscellaneous				
Test / balance HVAC	8	hr	\$153.81	\$1,230
Start-up/check-out	4	hr	\$139.83	\$559
Commissioning assist	4	hr	\$139.83	\$559
Penetrations and firestopping for HVAC	1	ls	\$400.00	\$400

Total - HVAC				\$35,233
---------------------	--	--	--	-----------------

25 Integrated Automation

Controls				
Store, Allowance	1,170	sf	\$3.00	\$3,510

Total - Integrated Automation				\$3,510
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26 Electrical

Electrical demo	1,170	sf	\$1.50	\$1,755
Lighting & convenience power	1,170	sf	\$15.00	\$17,550
General conditions	1,170	sf	\$2.00	\$2,340

Total - Electrical				\$21,645
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27 Communications

Misc communications, data drops etc	1,170	sf	\$2.00	\$2,340
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Total - Communications				\$2,340
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28 Electrical Safety And Security

Fire Alarm	1,170	sf	\$4.00	\$4,680
CCTV/surveillance system	1,170	sf	\$3.25	\$3,803

Total - Electrical Safety And Security				\$8,483
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SUMMARY - CAMP STEWARD RESIDENCE

Element	Total	Cost / SF
01 General Requirements		
02 Existing Conditions	\$22,000	\$8.00
03 Concrete	\$5,565	\$2.02
04 Masonry	\$15,360	\$5.59
05 Metals	\$11,000	\$4.00
06 Wood, Plastics, And Composites	\$86,640	\$31.51
07 Thermal And Moisture Protection	\$26,800	\$9.75
08 Openings	\$45,750	\$16.64
09 Finishes	\$231,238	\$84.09
10 Specialties	\$8,250	\$3.00
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying Systems		
21 Fire Suppression	\$19,250	\$7.00
22 Plumbing	\$24,638	\$8.96
23 HVAC	\$78,027	\$28.37
25 Integrated Automation	\$8,250	\$3.00
26 Electrical	\$53,625	\$19.50
27 Communications	\$5,500	\$2.00
28 Electrical Safety And Security	\$15,125	\$5.50
31 Earthwork		
32 Exterior Improvements		
33 Utilities		
34 Transportation		
40 Process Integration		
41 Material Processing And Handling Equipment		
44 Pollution Control Equipment		
48 Electrical Power Generation		
Subtotal	\$657,018	\$238.92
General Conditions	7.00% \$45,991	\$16.72
Subtotal	\$703,009	\$255.64
General Requirements	3.00% \$21,090	\$7.67
Subtotal	\$724,100	\$263.31
Bonds & Insurance	2.00% \$14,482	\$5.27
Subtotal	\$738,581	\$268.58
Contractor's Fee	4.00% \$29,543	\$10.74
Subtotal	\$768,125	\$279.32
Design Contingency	20.00% \$153,625	\$55.86
Subtotal	\$921,750	\$335.18
TOTAL ESTIMATED CONSTRUCTION COST	\$921,750	\$335.18

Total Area: 2,750 SF

DETAIL ELEMENTS - CAMP STEWARD RESIDENCE

Element	Quantity	Unit	Unit Cost	Total
02 Existing Conditions				
Interior cleaning and selective demolition of residence structure	2,750	sf	\$8.00	\$22,000
Total - Existing Conditions				\$22,000
03 Concrete				
Concrete slab repairs, patching, etc	1,855	sf	\$3.00	\$5,565
Total - Concrete				\$5,565
04 Masonry				
Misc Repairs to CMU retaining wall	1,920	sf	\$8.00	\$15,360
Total - Masonry				\$15,360
05 Metals				
Misc metals	2,750	sf	\$4.00	\$11,000
Total - Metals				\$11,000
06 Wood, Plastics, And Composites				
Rough Carpentry				
Dry rot repairs	5,760	sf	\$5.00	\$28,800
Repairs to wood trusses and roof framing	1,855	sf	\$10.00	\$18,550
Repairs to exterior wall framing	5,760	sf	\$4.00	\$23,040
Repairs to interior stair	1	allow	\$2,500.00	\$2,500
Miscellaneous Casework	2,750	sf	\$5.00	\$13,750
Total - Wood, Plastics, And Composites				\$86,640
07 Thermal And Moisture Protection				
Roof patching and repairs, comp shingles	1,855	sf	\$10.00	\$18,550
Sheet metal	2,750	sf	\$2.00	\$5,500
Caulking allowance	2,750	sf	\$1.00	\$2,750
Total - Thermal And Moisture Protection				\$26,800
08 Openings				
Replace existing exterior glazing, allow	250	sf	\$75.00	\$18,750
Exterior doors, hollow metal door & frame, single	4	ea	\$2,200.00	\$8,800
Paint door	4	ea	\$150.00	\$600
New glass sliding door	1	ea	\$3,500.00	\$3,500

Chili Bar Park - El Dorado County

Placerville, CA
 Concept Design R2

Project # 20-00824
 05/12/21

DETAIL ELEMENTS - CAMP STEWARD RESIDENCE

Element	Quantity	Unit	Unit Cost	Total
Interior doors, SC wood, single, allow	6	ea	\$2,200.00	\$13,200
Paint door	6	ea	\$150.00	\$900

Total - Openings				\$45,750
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09 Finishes

Exterior finish, plaster including paint	5,760	sf	\$30.00	\$172,800
Interior Partitions, repairs/cleaning and paint, allow	2,750	sf	\$6.00	\$16,500
Flooring, Carpet	1,375	sf	\$4.50	\$6,188
Flooring, VCT	1,375	sf	\$6.00	\$8,250
Ceiling, clean/paint/repair existing wood ceiling	2,750	sf	\$10.00	\$27,500

Total - Finishes				\$231,238
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10 Specialties

Misc building specialties (FEC, toilet specialties, shelving, signage)	2,750	sf	\$3.00	\$8,250
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Total - Specialties				\$8,250
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21 Fire Suppression

Fire suppression allowance	2,750	sf	\$7.00	\$19,250
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Total - Fire Suppression				\$19,250
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22 Plumbing

Plumbing Demolition				
Remove and cap fixtures	8	ea	\$340.00	\$2,720
Plumbing Equipment				
Water heater	1	ea	\$1,500.00	\$1,500
Plumbing Fixtures				
Water closet	3	ea	\$1,317.00	\$3,951
Lavatory	3	ea	\$1,388.00	\$4,164
Shower/Bath	1	ea	\$2,300.00	\$2,300
Kitchen sink	1	ea	\$1,300.00	\$1,300
Rough-ins				
Local rough-in per fixture	8	ea	\$708.00	\$5,664
Gas rough-in at kitchen equipment	1	ea	\$410.00	\$410
Miscellaneous				
Test / clean plumbing	12	hrs	\$125.14	\$1,502
Start-up/check-out	4	hrs	\$150.17	\$601
Commissioning assist	4	hrs	\$131.73	\$527

Total - Plumbing				\$24,638
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DETAIL ELEMENTS - CAMP STEWARD RESIDENCE

Element	Quantity	Unit	Unit Cost	Total
23 HVAC				
HVAC Demolition				
Remove equipment, ductwork, etc	32	hrs	\$137.90	\$4,413
HVAC Equipment				
Rooftop A/C unit, dx, gas ht	8	ton	\$2,775.00	\$22,894
Toilet Exhaust Fan	3	ea	\$150.00	\$450
Air Distribution				
Ductwork	1,925	lbs	\$14.44	\$27,797
Duct insulation, wrap	1,348	sf	\$3.56	\$4,797
Ceiling Diffusers	33	ea	\$160.10	\$5,283
Manual volume dampers	33	ea	\$90.00	\$2,970
Flexible duct	165	lf	\$25.00	\$4,125
Miscellaneous				
Test / balance HVAC	16	hr	\$153.81	\$2,461
Start-up/check-out	8	hr	\$139.83	\$1,119
Commissioning assist	8	hr	\$139.83	\$1,119
Penetrations and firestopping for HVAC	1	ls	\$600.00	\$600
Total - HVAC				\$78,027
25 Integrated Automation				
Controls Allowance	2,750	sf	\$3.00	\$8,250
Total - Integrated Automation				\$8,250
26 Electrical				
Electrical demo	2,750	sf	\$1.50	\$4,125
Lighting & convenience power	2,750	sf	\$16.00	\$44,000
General conditions	2,750	sf	\$2.00	\$5,500
Total - Electrical				\$53,625
27 Communications				
Misc communications, data drops etc	2,750	sf	\$2.00	\$5,500
Total - Communications				\$5,500
28 Electrical Safety And Security				
Fire Alarm	2,750	sf	\$3.00	\$8,250
CCTV/surveillance system	2,750	sf	\$2.50	\$6,875

DETAIL ELEMENTS - CAMP STEWARD RESIDENCE

Element	Quantity	Unit	Unit Cost	Total
Total - Electrical Safety And Security				\$15,125

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Appendix E

Financial Feasibility Report

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Chili Bar Feasibility Study Market and Economic Feasibility Assessment



Prepared for
**HELIX Environmental Planning and
El Dorado County Parks, Trails, and River Management**

Prepared by
**Chuck Nozicka Consulting
Tourism and Recreation Planning
Sacramento, California**

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Chili Bar Feasibility Study Market and Economic Feasibility Assessment

DRAFT REPORT

May 2021



Prepared for

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Executive Summary

This section summarizes research findings for each design option. We first review market demand and supply in Table i-I; economic feasibility and associated risk for El Dorado County is shown in Table i-II. Note that findings are shown in a tabular form with simple color markers indicating feasibility – green for feasible, yellow for moderate risk, and red for high risk. A notable return on capital investment is unlikely in all cases.

Table i-I
Market Feasibility for Chili Bar Park Options

Option	Demand	Supply	Market Feasibility	Comments
Option One: Support River Access and Day Use	Medium	Low		Current demand for river access parking does not exceed capacity so continued support with added day use areas is feasible; parking can accommodate increased use by those visiting for upland day activities such as nature viewing or picnicking; no other similar day use access sites exist along the upper portion of the American River; other access points require a hike to the water’s edge or for those interested in viewing the riparian environment.
Option Two: Day Use with Store and Eatery	Low	Low		No commercial visitor services exist in the immediate area so direct demand is difficult to measure; however previous store reportedly was marginal and eventually closed. Multiple competing commercial services are available for day visitors along the American River middle section especially at Coloma Lotus. Store likely to be linked to existing commercial river operation. A hospitality retail and eatery business would likely need to generate its own demand with a unique product and savvy marketing and communications.
Option Three: Overnight Recreation Facilities	Low	Low		One existing upriver informal camp ground linked to outfitter operations with limited visitation data; substantial supply available at Coloma-Lotus including full-service facilities with multiple accompanying commercial services. No services or community destination exists at Chili Bar. A short and peaked season requires large scale and high occupancy to generate revenue; small number of currently proposed units would be a market outlier. A unique boutique operation including so-called glamping units may be needed to generate demand.

**Table i-II
Economic Feasibility and Risk
for Chili Bar Park Options**

Option	Expenses	Revenue	Economic Feasibility and Risk	Comments
Option One: Support River Access and Day Use	Low	Low		Continuing river access support and expanded day use, especially into shoulder season, could generate additional revenue with modest expense increases. Net revenue would remain modest and may support operations; however, not likely to provide direct return on capital improvement investment.
Option Two: Day Use with Store and Eatery	Medium	Medium		Store rental revenue could provide modest income to El Dorado County. Store operations may require a private concession link with a river outfitter. Very astute management expertise required. Commercial operation would need to offer a unique area attraction and probably expand use beyond current season. Store security costs could be an issue. Net revenue will not cover capital investment costs. Renovating store facility puts El Dorado County at risk if operations fail.
Option Three: Overnight Recreation Facilities	High	Medium		Campground maintenance especially camp host costs are high; full or partial RV hookups or glamping options could increase revenues; a unique high-quality operation would be needed to generate demand and associated income. Expanding into shoulder season activity needed but may not be enough units to generate sizable revenue or attract concession investment. Feasibility requires increasing number of units and professional investment and operating expertise. A successful operation would be a regional outlier with respect to size and location. Net revenue may help offset a small portion of capital investment but is modest. A failed overnight accommodations facility could leave El Dorado County with substantial risk.

I. Introduction

This report provides an economic feasibility assessment for a range of potential day use and camping activities at the Chili Bar Park site in El Dorado County – a primary recreation access site along the South Fork of the American River. For this summary assessment we conducted several baseline research tasks for a range of potential use options including but not limited to day use and camping amenities. In addition, we attended public input meetings that provided insight into planning alternatives. This process has produced three development options.

- Option One – Support River Access and Day Use
- Option Two – Day Use with Store and Eatery
- Option Three – Overnight Recreation Facilities

For each of these alternatives we conducted a financial feasibility assessment showing market supply and demand, potential revenues at various fee and occupancy levels, and associated operations and costs. These are presented as Concept Pro Forma models. Finally, we provided a review of potential return on investment (ROI) and potential financial risk to El Dorado County.

Scope of Work

The scope of work included several baseline research and analysis tasks that addressed all feasibility issues for the planning alternatives.

Project scoping and site reconnaissance. We participated in a kick-off session to review the site profile and study issues with HELIX, El Dorado County, and American River Conservancy (ARC) representatives. This included an on-site reconnaissance of Chili Bar Park use areas, opportunities and constraints, and existing amenities. In addition, we identified information sources that may be provided by El Dorado County and the ARC including but not limited to the following:

- Operations and maintenance budgets
- Revenue profile for these same operations
- River use data
- Fee rates at regional public day use amenities

Supply/demand assessment. We developed a regional supply/demand profile for each proposed alternative that could be developed at the Chili Bar site. These included a review of existing river access day use areas, picnic and group use areas, camping inventory in the local area by camping facility types. For these uses and facilities we gathered available data

including but not limited to: types of facilities, average seasonal and annual occupancy estimates, and fees.

Operations cost and revenue profile. We applied gathered data for existing use at Chili Bar including operations costs, and develop revenue estimates. We applied the baseline information and augmented with adjusted estimates for each design option.

Potential Return on Investment and Feasibility Recommendations. We applied estimated implementation costs conducted by Cummings Inc., to each option and applied revenue projection scenarios to yield a return on investment model (ROI) at per various occupancy rates per the Concept Pro Forma models.

Project Assumptions

Out feasibility assessment necessarily was conducted in light of several assumptions:

Assumptions	Comments
A Planning Tool	Economic assessment describes what could happen and potential financial risk. These do not present guaranteed financial results nor formal profit and loss statements. Profit and loss examples, or Concept Pro Forma, are presented as tools for review and anticipated adjustment by El Dorado County managers. These are static models and do not address variable costs such as labor, utilities, or contract services that might be added per attendance increases. Economic estimates are based on the existing operation as a baseline with adjustments per market information.
Stable Market Demand	Assumes no decrease in long term demand and assumes potential long-term modest demand increase associated with population growth (Millennial Generation and family formation) and other demographic changes.
COVID-19	Still to be determined effect of the pandemic on demand; could increase use in the near term; long term effects on outdoor recreation demand of all types could increase.
Seasonal Destination	Activity will continue to nest with current river use; some expansion into shoulders with day use amenities.
Stable Recreation Resource	Assumes similar year to year recreation patterns per the flows on the river resource. However, extensive periods of low precipitation and low snowpack that provides flow to the American River could change this assumption.
Operational Partnerships	Revenue producing operations may be conducted with concession or other partnership agreements. Other than simple day use, we do not anticipate that EL Dorado County will operate any commercial operations.
Operations and ROI	This represents operations and maintenance budgeting scenarios. Return on investment (ROI) or cost to conduct site improvements is based on these scenarios; however, given development options and site limitations, economic estimates indicate that a ROI will likely require a long-term commitment to many multiple years at best.

II. Situation Overview

This chapter reviews the current situation at Chili Bar per a staff-guided on-site tour, information as described by managers and staff during that tour, a review of site-related documents, and follow-up consultant research including one-on-one stakeholder interviews, and results of public meetings. First, we review river use trends and seasonality for the years 2006 through 2019 (we discuss 2020 and COVID-19 affects but as an anomaly). Second, we profile the revenue trends for the same years at the existing put-in site as operated by the American River Conservancy (ARC). Finally, we present a brief review of the site elements and historic associated uses, then summarize the planning implications as they pertain to market demand and economic feasibility.

Annual and Seasonal Use Patterns

Federal Energy Regulatory Commission (FERC) licensing for operators (PG&E; SMUD) of upstream dams require a release schedule that “guarantees raftable flows during the rafting season”. Accordingly, despite highly variable seasonal precipitation this ensures a relatively stable recreation resource. Even during “super dry” years the South Fork provides river recreation, though season length and public perceptions of access may be impacted.

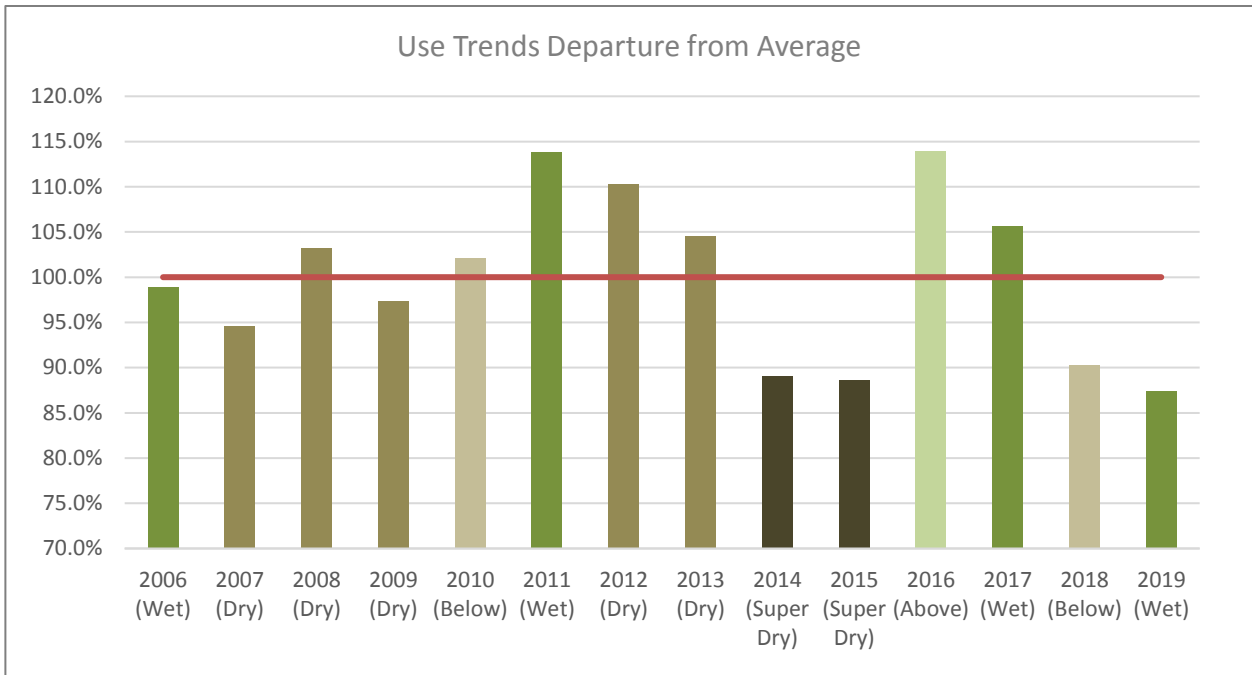
Table II-1 and Figure II-1 shows year to year use trends, with the figure showing trends by dry versus wet seasons from 2006 through 2019. The chart shows the departure from the 14-year annual average of approximately 100,000 person trips per year as measured in the El Dorado County River Management Plan (RMP) Annual Reports.

Table II-1
Annual River Use Trends by Type
2006 to 2019

	Total	Commercial	Private	Institutional
2006	98,882	71,494	23,223	4,165
2007	94,580	65,541	24,858	4,181
2008	103,271	70,607	28,382	4,282
2009	97,364	61,612	31,554	4,198
2010	102,097	66,925	31,413	3,759
2011	113,884	79,935	31,324	2,625
2012	110,349	73,337	33,611	3,401
2013	104,560	74,645	26,350	3,565
2014	89,078	63,309	22,722	3,047
2015	88,602	63,618	22,148	2,836
2016	113,990	86,426	24,999	2,565
2017	105,641	84,464	19,649	1,528
2018	90,277	68,509	20,273	1,495
2019	87,393	72,184	13,714	1,495
AVG	99,998	71,615	25,301	3,082

Source: El Dorado County Annual Reports, River Management Plan (2006-2019)

Figure II-1
Annual River Use Trends by Water Year
2006 to 2019



Source: El Dorado County Annual Reports, River Management Plan (2006-2019)

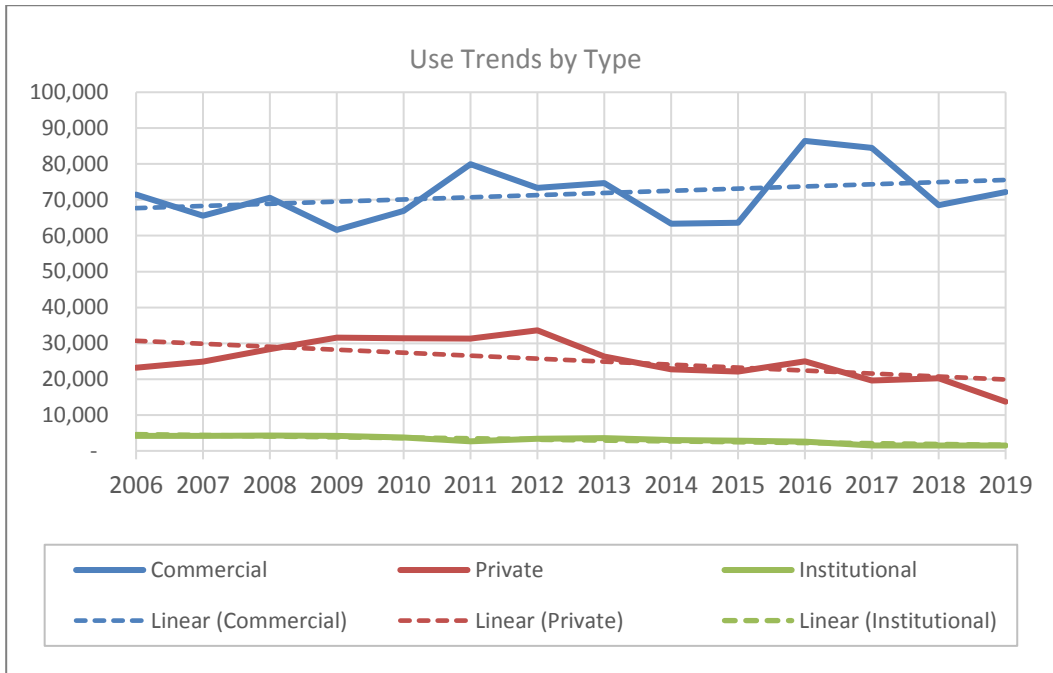
Though this data represents overall river use and does not specifically target use at Chili Bar, it does illustrate stable but not increasing recreation use and the associated revenues that the resource may provide to Chili Bar Park. As shown, during two exceptionally dry years had use dropped below a 90% multiple year average threshold. Interestingly, 2018 and 2019 showed a decline though wider impacts including economics or other competing recreation or travel opportunities may be involved.

River Use Trends by Type

While overall river use is stable, the mix of preferred uses has shifted somewhat over time. As indicated in Figure II-2, commercial outfitter use has risen while private use and institutional has declined. In particular institutional use has experienced a consistent decline though overall numbers for that type are small to begin, some of this decline may reflect a shift of the institutional use to guided commercial providers. In fact, note that beginning in 2020 institutional trips will be combined with the commercial sector.

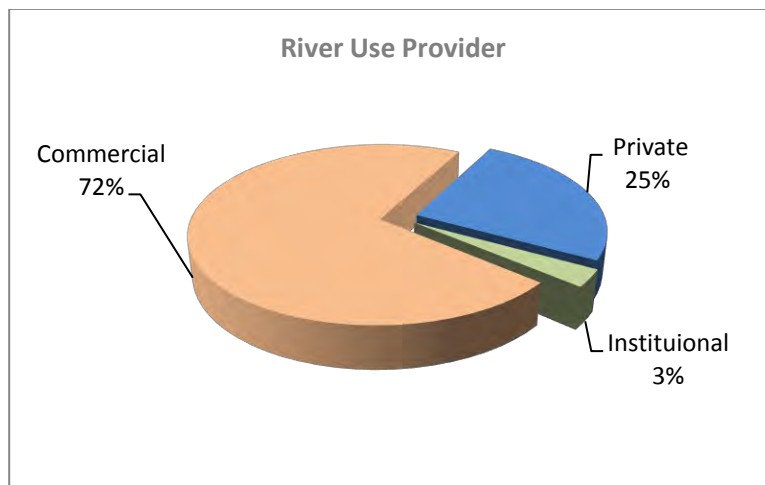
Finally, others user types access Chili Bar and other sites along the South Fork though hard data for these users is not available. ARC managers report that they have observed increasing visits for those arriving at Chili Bar Park for sport fishing access. In addition, ARC and public input comments suggest that casual day users attracted to the river side environment may represent a larger proportion than currently measured.

Figure II-2
Annual River Use Trends by Provider Type
2006 to 2019



Source: El Dorado County Annual Reports, River Management Plan (2006-2019)

Figure II-3
Annual River Use by Provider Type
2006 to 2019 Average



Source: El Dorado County Annual Reports, River Management Plan (2006-2019)

These findings indicate that a notable proportion of revenues for Chili Bar will continue to be provided by access fees for commercial and to a somewhat lesser extent by private users. Finally, the upper river section to which Chili Bar provides access is identified as a preferred destination for a significant percentage of overall river use, with this preference fairly consistent during the peak season. By adding whole river trips, we may assume that upper river put-in locations account for 32% to 44% of the season total. See Table II-2.

Table II-2
River Use by River Section, 2019

	Upper	Middle	Lower	Whole River
May	25%	6%	50%	19%
June	22%	3%	58%	17%
July	29%	2%	58%	11%
August	29%	1%	59%	11%
September	22%	2%	66%	10%

Source: El Dorado County Annual Report, River Management Plan (2019)

Seasonal Use

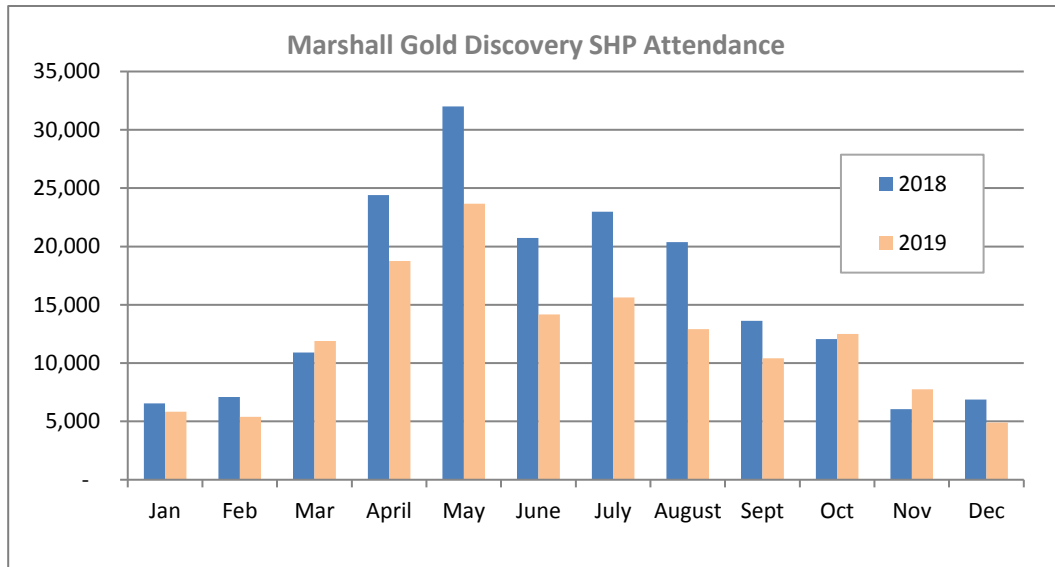
RMP reports indicate river use is concentrated from Memorial Day to Labor Day holiday weekends, with 70% of reported outfitter use occurring between these dates in 2019 and 85% in 2018. In addition, outfitters report that at most that they operate a 5-6 month season, with a concentration during the peak summer months – and this use further concentrated on weekend and holidays. This places a priority on revenues that are generated during the peak summer period and indicates that Chili Bar Park currently operates under a similar limitation.

However, regional visitation extends somewhat beyond the peak season for a proportion of recreation users. Visitation at nearby Marshall Gold Discovery State Historic Park (SHP) hosts a portion of shoulder season visits. See Figure II-4. This indicates an opportunity for Chili Bar to attract some of this activity and extend revenue generation in to the shoulder months. Though less robust than summer, fall and spring months could augment revenues with day use, especially if day use amenities are improved per the three site design alternatives.

Visitor Origin

No hard data is available for visitor origin at Chili Bar. Estimates by site managers and outfitters indicate several primary markets including: 1. Day use (within 40 miles of the site); 2) regional market including central valley and the San Francisco Bay Area; 3) destination travelers via those visiting Lake Tahoe and markets such as Los Angeles and out-of-state markets.

Figure II-4
Marshal Gold Discovery SHP
Annual Visitation by Month, 2018-2019



Source: Marshall Gold Discovery State Historic Park

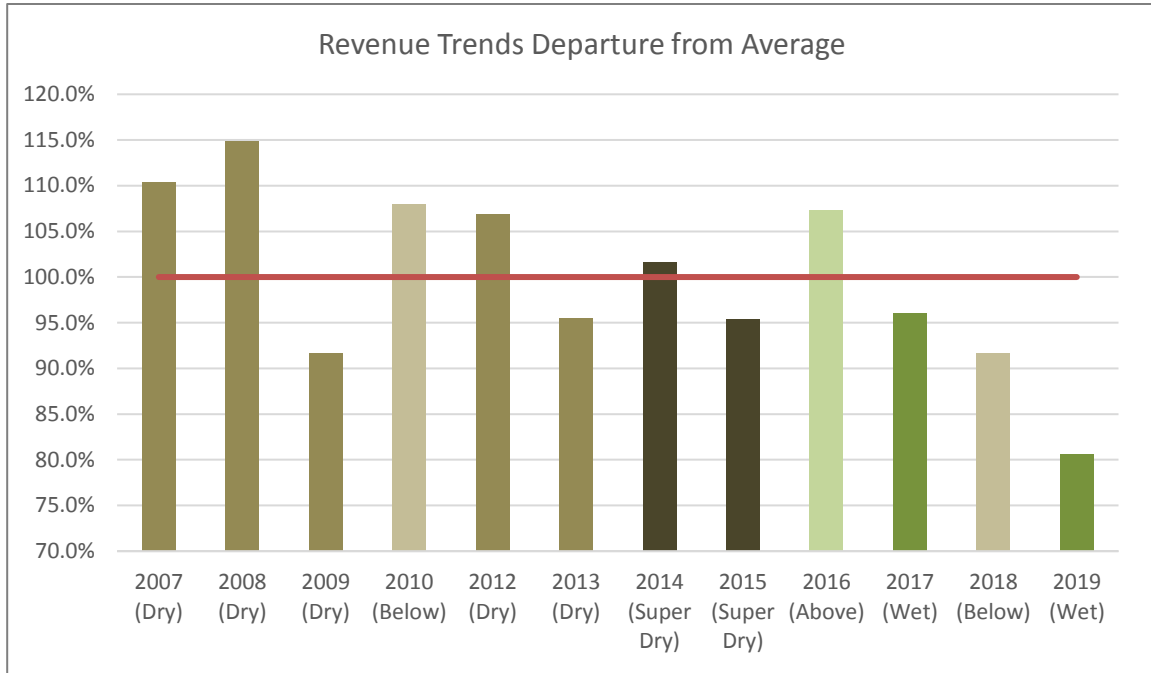
Chili Bar Economics

Not surprisingly, revenue generation at Chili Bar Park largely “nests” with overall river use by water year. See Figure II-5. Interestingly Chili Bar did fair better during the super-dry years of 2014 and 2015 compared to overall river use. This may indicate demand for access to Chili Bar for uses other than direct river float trips and could include activity such as simple day use and on-site fishing.

Like river use data, the 2018 and 2019 seasons showed a revenue decline similar to river use; interesting because 2019 was a wet year. No readily apparent reasons are to be had though the robust economy during that time may have seen recreation users either travel farther for river activity at other destinations or used income increases to visit other recreation or travel instead of visits to the South Fork.

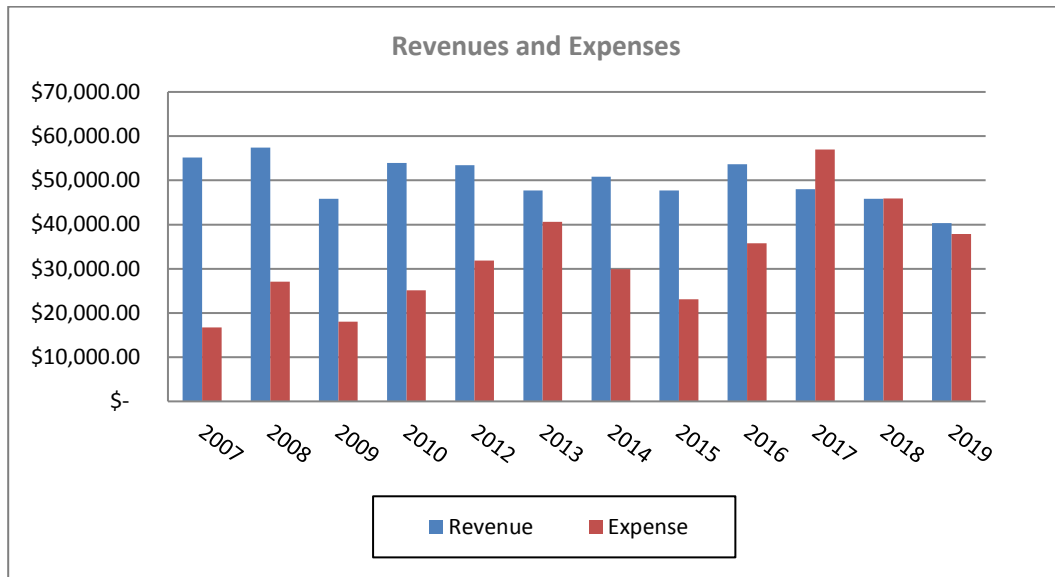
Also, not surprisingly, while revenues have been relatively stable expenses have risen for the 2007 to 2019 period. However, when examining these data, note that expenses for 2012 and 2013 increased due to land access legal actions that required the ARC to cover their legal expenses. Expense increases have also been partly attributed to necessary wage increases to maintain a profession staff on-site as well as various contract services. See Figure II-6; Figure II-7. Finally, specific fee revenue categories were tracked from 2007 to 2015 and showed that the bulk of revenue is derived from day use fees with 10% from over flow parking at the lower lot and 7% from season passes. Note that accounting methods did not separate fee sources after 2015*, See Figure II-8.

Figure II-5
Chili Bar Gross Revenues by Water Year
2007 to 2019



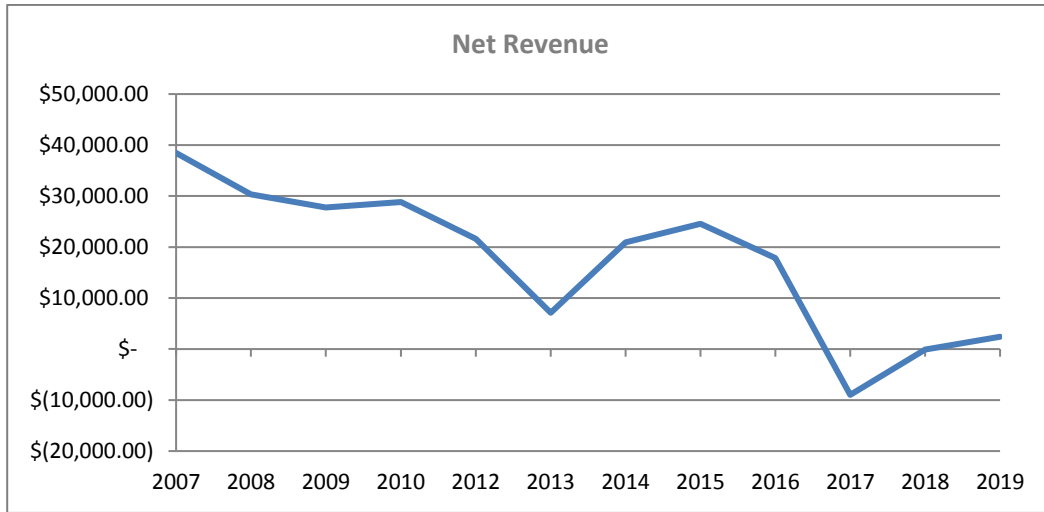
Source: El Dorado County Annual Reports, River Management Plan (2006-2019); El Dorado County Parks; American River Conservancy Profit and Loss Statements.

Figure II-6
Chili Bar Access Annual Revenue and Expenses, 2007 to 2019



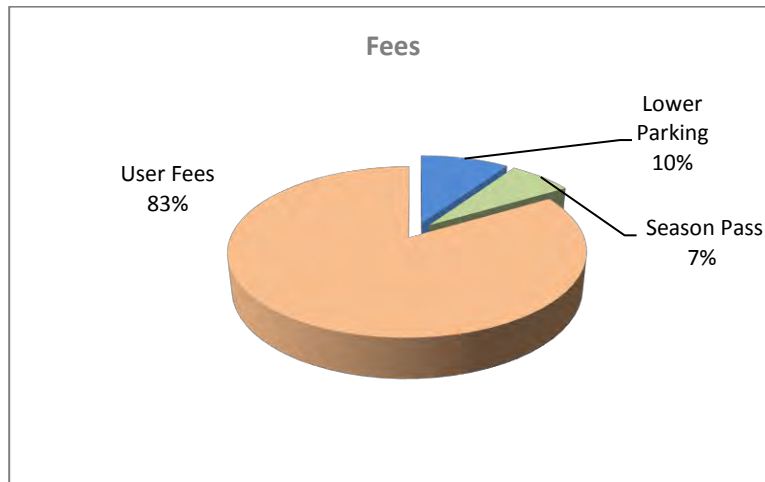
Source: El Dorado County Parks Division; American River Conservancy Profit and Loss Statements.

Figure II-7
Chili Bar Access Annual Net Revenue, 2007 to 2019



Source: El Dorado County Parks Division; American River Conservancy Profit and Loss Statements.

Figure III-8
Chili Bar Fees, Distribution by Source
Average 2007-2015*



Source: El Dorado County Parks Division; American River Conservancy Profit and Loss Statements.

Background – Site Elements and Pre-Acquisition Evaluation

Prior to acquisition as a public resource, the studied upland parcels included a mobile home park, a store, and a residence. Each of these operated concurrently with historic river access at the Chili Bar put-in area (See Exhibit II-1). To inform site acquisition, a formal appraisal was conducted in July, 2007 and yielded a *highest and best use* finding.

Exhibit II-1
Chili Bar Site Use and Elements Prior to Acquisition



Source: Internet Search, Historic Aerial Photo (1980s Probable); Website Connection to Original Source Not Available

- A. River Put-in Area (currently in use)
- B. Upper Parking Lot (currently in use)
- C. Lower Parking Lot (currently in use for peak visit days)
- D. Mobile Home Park (now demolished; restroom building not shown still on site)
- E. Store and patio area (currently vacant, still on site)
- F. Residence (not shown, currently vacant, still on site)
- G. Highway 193

This valuation applied several real estate appraisal approaches and settled on the income approach as providing the most accurate economic determinant. This is applicable background for our review because that finding indicated the highest economic return – recreation use.

The valuation determined that development as an RV park would have yielded the highest net return for investment in the site at that time. However, we emphasize that this is simply a background perspective that supports ongoing recreation uses and in no way advocates for an RV development; our assessment is not a property valuation nor could it be since this is public property. Neither is this an investment financial forecast but looks strictly at feasibility. However, the pre-acquisition does provide insight into Chili Bar if it was a private asset compared to public policy use as a community/regional recreation access asset.

Table II-3
Pre-Acquisition Real Property Valuation, 2007

Elements	Valuation Comments
RV Park	20 units full hook up; 80% 6-month occupancy; effective gross income @ \$122,400.00; expenses @ \$50,580.00.
Camp Store	Store rent @ 1,169sf / 90% 6-month occupancy; effective gross @ \$11,050.00; combined camp and store effective gross @ \$133,450.00.
Residence	Use as manager or owner operator residence
Property Valuation	Income approach property valuation @ \$1,165,000.00; capitalization rate of %6.

Source: Harrison Appraisal, Inc. Appraisal of 1671 Chili Bar Court, for the American River Conservancy.

Finally, note that the valuation observed renovation costs would be necessary to repair and update the existing property (as included in the 6% capitalization rate with the final market value presented for the property in “as-is” condition in 2007). Importantly, structures and other site elements have not been improved since the 2007 appraisal, with the site largely vacant during the 14 -year period. We assume that the deferred maintenance and associated costs have since increased substantially since 2007. In addition, the 2007 appraisal was simply a real estate market evaluation and by its nature did not include engineering studies or regional recreation use trend analysis. Accordingly, site improvement costs are now better reflected in estimates provided by Cumming Corporation as part of the overall Chili Bar Feasibility Study. Those improvement costs are substantial.

Public Input

During the course of the planning process two public input sessions were conducted and attended by neighbors, community members and other stakeholders. Details for these sessions are covered elsewhere in the overall feasibility document. Here we summarize those results as they impact future use, demand, and associated implications for site economics.

- Public Meeting #1 Via Zoom January 27, 2021, 70 participants. Day use improvements emphasized, add trail connections to public lands and to increase day use; investigate uses at existing structures such as cultural and natural history interpretation or store; security issues after hours at site is an ongoing problem, Chili Bar Park is surrounded by and adjacent to several residences and developed use should consider noise and other impacts.
- Public Meeting #2 On-site March 27, 2021, 23 participants. Day use options preferred; camp use polarizing; if camp, high end RV or glamping suggested; review fee structure; ongoing security issues after hours. Development and operation of overnight or store should be done by concessionaire; use of grants for capital improvement.
- Adjacent private Property Owners. Note that among those keenly interested in future development at Chili Bar Park are several neighboring private property owners. These community members are concerned about the impact of future use on their property and their daily lives. See Exhibit II-2.

**Exhibit II-2
Adjacent Private Properties
And Private Property Access**



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

COVID-19 and 2020

Finally, a note about the 2020 season for which data has only recently been made available. Per the introduction we consider 2020 to be an anomaly year – for obvious reasons – the COVID-19 pandemic, group gathering lockdowns, and a concurrent dry water year made 2020 an outlier.

- Overall river use decreased. Most notably, outfitter river use was down 45% over a normal year. This was a significant decline and represented the greatest decline any time since the 2006 reporting year. However, note that some of this decline was reportedly offset by an increase in private party use.
- Gross and net revenue increased. ARC gross and net revenues at Chili Bar increased over 2019. In fact, revenues were higher than any year in the reviewed 12-year period. Managers observed fishing and day use land side visitation an offset to river access decreases. This reflects in reported patterns nationally where interest in a full range of outdoor recreation activity increased as American sought pandemic lock-down relief in outdoor recreation.

Planning Implications and Risk Factors

Our review of the existing situation at Chili Bar Park provides a range of implications for planning, and development, with the following risks to economic feasibility:

- Water year impacts. Overall use varies by several percent for most years as a result of recreational flow dam release requirements. However, during super dry years activity can be adversely affected with more substantial decreases beyond outlined put-in periods. During these years revenues can be negatively impacted though day use development and activities may offset declines.
- Season length. Business that rely on the river need to meet revenue targets within a short 5-6 month season. Impacts from variations by water year during extreme conditions, wider macro-economic conditions, and competing recreational opportunities or shifting use trends could challenge financial feasibility. This increases financial risk for any future Chili Bar development and will require experienced and astute management to maintain long term economic sustainability.
- Declining net revenue. Despite the 2020 results, long term net revenues at Chili Bar have declined due to gradually increasing expenses. Revenues themselves have remained remarkably stable, with an approximately \$50,000 year-to-year average. This is notable for an undeveloped public recreation resource. However, keep in mind that operating any public recreation resource economically, and even generating offsetting revenue, is an increasing challenge for public land managers across all jurisdictions. We anticipate that development options as reviewed in the following may enhance gross revenue potential at the site if these options can attract new users or enhanced use in the off-season.

- Economic return and recreation use. Per the reviewed pre-acquisition appraisal, the highest economic use was as an RV campground, with store and manager residence. This is not surprising since compared to public recreation sites, the private sector typically generates increased amounts of revenue with greater per unit return by using significantly higher concentrations of facility development and higher use volumes.
- Improvement costs. Site conditions assessed during this study indicate significant capital investment will be necessary to prepare the site for the reviewed development options. Any return on investment assessment will take many multiple years especially when considering the 6% capitalization rate in 2007 did not include the current range of site improvement costs.
- Impacts on local community. Finally, and as indicated by an active range of public input, any of the assessed development options will impact people living in the immediate area and the wider community. The citizenry has an emotional attachment to this site. The bulk of community comments support a day use development which by its nature may generate modest revenue. A smaller proportion support a more developed overnight destination, though among these an operation targeting a high-end RV camping or *glamping* user.

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III. Option One

The following reviews development Option One and the site elements included in this preliminary design, the regional supply of river access day use areas, a concept pro forma showing operations and maintenance scenarios, a return on investment finding, and planning implications and risk factors.

Option One Elements – Support River Access and Day Use

This option represents a somewhat revised design compared to the first draft site options. Draft design included a museum and renovated house with storage space. This option proposes the following:

- Remove house and mobile home structure
- Renovate store into restroom building (See Exhibit III-1)
- Redo former store patio for access
- Remove mobile home pads etc., and revegetate (See Exhibit-III-2)
- Use existing parking

Exhibit III-1
Existing Store and Patio Area



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

**Exhibit III-2
Existing Mobile Home Area**



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Supply and Demand

Public support for day use represents a limited amount of river access or river view sites along the upper portion of the South Fork. Chili Bar while primarily functioning as river put-in location also functions as a day use destination for non-boaters.

**Exhibit III-3
Existing Day Use Areas Viewed from Upland**



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Exhibit III-4
Existing Day Use Area Overlooking River



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Day use areas at Chili Bar are limited in size, with a somewhat small, shaded, grassy area overlooking the river; a small information kiosk area; and the immediate rocky river bank. These are spots where both river trip visitors and day users gather. Accordingly, the studied upland areas constitute the primary option for expanding day use at Chili Bar Park.

The number of other public day use river access sites along the upper portion of the river are similarly limited. As shown in Table III-1, Marshal Gold Discovery State Historic Park along Highway 49 provides the closest primary alternative along the upper river. Other public access points are either via BLM trails systems and require a hike to access the river or are in the Coloma area. In Coloma the largest public access facility is Henningson Lotus Park, a fully developed public amenity.

There are some access points on the lower portion of the river near Folsom Lake, but we have not included those in this analysis of the immediate Chili Bar area. Likewise, the Coloma area provides access on several private business areas including campgrounds but we do not review those as comparable public day use sites. Finally, immediately across from Chili Bar Park on the south side of Highway 193 is a private river access site known as The Nugget Campground for which information has been limited. Reportedly, general public incursion onto that site is actively discouraged. Overall, there is an undersupply of river access sites for day use visitors in along the South Fork of the American River with little to none in the immediate area of Chili Bar.

Table III-1
Public Day Use Access Areas
Along South Fork of the American River

Site	Manager	Access	Fees	Comment
Chili Bar Park	ARC	Direct to River	\$6.00 one person -- \$3 for each additional; \$3 for each commercial trip user; annual pass \$35 to \$90	Small grassy day use area; undeveloped fenced upland area
Marshal Gold Discovery State Historic Park	California SP	Direct to River	\$10 per car; \$9 per car for seniors.	Multiple access points; Levee Trail
Henningson Lotus Park	El Dorado County	Direct to River	5\$ per space; annual pass \$18; bus or van multiple passengers \$22-\$45.	Large park with grassy fields, restrooms, meeting space. In Coloma Lotus area.
Greenwood Creek River Access	Bureau of Land Management (BLM)	Direct to River	No Fee	Direct access; North of Coloma
Old Flume Trail	BLM	Trail to River	No Fee	Trail to river' North of Coloma
Dave Moore Nature Area	BLM	Trail to River	No Fee	Trail to river' North of Coloma
Cronan Ranch Regional Trails	BLM	Trail to River	No Fee	Trail to river' North of Coloma
Magnolia Ranch Trailhead	BLM	Trail to River	No Fee	Trail to river' North of Coloma

Source: Chuck Nozicka Consulting, Tourism and Recreation Planning; Internet Research.

With respect to demand, the ARC reports that current parking is never over capacity. Moreover, day use is reportedly common and includes casual visitors as well as river bank use including those visiting to view nature or to fish this stretch of the river. This indicates the opportunity to host increased day use without expanding parking facilities. Length of stay is estimated at 3 hours, with between 2-4 persons per car. Note that 9am to 12 pm provides peak use per amount of put-ins. Maximum use occurs on summer weekend with an estimated 300 persons per weekend day; mid-week days host a smaller use level of an estimated 60 persons per day.

**Exhibit III-5
Chili Bar Park, Vehicle Parking Areas
Upper Lot and Lower Overflow Lot**



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Keep in mind that long term use has been relatively stable so we assume that enhancing site amenities will add to demand. A review of internet recreation review sites such as Google review indicate that visitors regard Chili Bar Park as a good day use area with a 4.6-star rating for 61 reviews, with the following examples:

“Beautiful and well maintained; Loved watching the birds and listening to the water! Ranger was very friendly and respectful; Love this outdoor facility that allows me to drive up to the river edge and sit on the banks of the American River and fish and tan; Great place to spend some time with kids, have a picknick; This is a cool place...the current staff is excellent and keep this place clean and safe for families visiting; There is a worthy small fee that goes to maintain park”.

Revenues

Though detailed visitation numbers are not available, we use reported revenue to estimate overall use (including commercial and river use) and arrive at current demand for the site. First, annual revenues are approximately \$50,000, so if we apply \$3 per person (fee collection staff is not always on site) to this figure we have annual use of almost 17,000 fee-paid visits (\$50K/\$3=16,667). Using this \$3 per visitor calculation we can estimate increased revenue for various levels of added use.

Table III-2
Option 1: Gross Day Use Fee Revenue Scenarios
By Increase Over Current

Percent Increase	Visitor Days	Parties	Fee per Visitor	REV
20%	3,400	1,360.0	\$3.00	\$ 10,200.00
33%	5,610	2,244.0	\$3.00	\$ 16,830.00
50%	8,500	3,400.0	\$3.00	\$ 25,500.00
20%	3,400	1,360.0	\$5.00	\$ 17,000.00
33%	5,610	2,244.0	\$5.00	\$ 28,050.00
50%	8,500	3,400.0	\$5.00	\$ 42,500.00

Table III-2, shows a range of revenues from a modest 20% increase over current visitation to a robust 50% increase. Since addressing fees was mentioned in public comments, we have also included calculations for increased user fees from \$3 per visitor to \$5 per visitor. This is for comparison purposes only; note that represents a 67% increase over the \$3 per visitor rate. These scenarios show gross revenues range from a low of \$10,200 to a high of \$25,500. Fee increases raise revenues accordingly.

Operations and Maintenance: Concept Pro Forma

Table III-3 shows a Concept Pro Forma for Option 1, including a range of revenues at the current \$3 per visitor metric. Expenses as indicated are modest per the day use profile and include seasonal site management and maintenance staffing. Note that temporary costs including contract services* for event security, peak day staff, or social media management may be higher. We have not included potential revenue for special events or group use, which could increase revenues at certain times of the year if targeted at the shoulder months. However, special events require marketing and event management expertise and can also create conflict for users expecting an unrestricted day use experience. Finally, note that the 2007-2019 baseline average is higher than in recent years due to slightly reduced revenues and increased operating costs so future put-in revenue may be lower than shown.

Table III-3
Option 1: Concept Pro Forma
By Increase Over Current

	2007-19 AVG*	Option 1 20% Increase	Option 1 50% Increase
REVENUE			
Fees			
Lower Parking	\$ -	\$ -	\$ -
Season Pass	\$ -	\$ 1,500.00	\$ 2,000.00
User Fees	\$ -	\$ 10,200.00	\$ 25,500.00
Total Fees	\$ 50,000.00	\$ 11,700.00	\$ 27,500.00
Rental Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Revenue	\$ 50,000.00	\$ 11,700.00	\$ 27,500.00
EXPENSE			
Insurance	\$ -	\$ 600.00	\$ 600.00
Staff FTE	\$ -	\$ 15,000.00	\$ 15,000.00
Staff PTE	\$ -	\$ -	\$ 2,500.00
Contract Services*	\$ -	\$ 1,000.00	\$ 1,000.00
Repairs & Replacements	\$ -	\$ 400.00	\$ 400.00
Utilities	\$ -	\$ -	\$ -
Electricity	\$ -	\$ -	\$ -
Communications	\$ -	\$ -	\$ -
Septic Service	\$ -	\$ 400.00	\$ 400.00
Portable Potty	\$ -	\$ -	\$ -
Trash	\$ -	\$ 1,000.00	\$ 1,500.00
Water	\$ -	\$ -	\$ -
Other Maintenance	\$ -	\$ 1,000.00	\$ 1,500.00
Total Expense	\$ 35,000.00	\$ 19,400.00	\$ 22,900.00
NET REVENUE	\$ 15,000.00	\$ (7,700.00)	\$ 4,600.00

Net Revenue and ROI

Net revenue shown in the Concept Pro Forma show that in the best case, a new Chili Bar Pak day use development could provide some excess income for El Dorado County Parks. As typical for most passive day use recreation areas, even a break-even scenario where visitation pays for site operations would be a positive result. Though if use is at the low scenario or below, a modest amount of county funding would be needed to pay for site operations.

Estimated capital investment necessary to prepare the site for day use is in the neighborhood of \$1 million. As a result, Return on Investment (ROI) for site preparation and improvement investments may be out of reach. Strictly speaking a \$5K positive revenue even combined with group use and event rental revenue and added to fees now paid to El Dorado County by ARC operations would take decades in present dollars.

To offset these capital costs, many public input comments suggest using grants and other one-time capital investment sources. Simply put, a day use area at Chili Bar Park would not provide a profit center but a public benefit for the citizens of El Dorado County and the visitors who arrive in the county to enjoy recreation amenities and in the process spend money at local businesses and provide the visitor economy with positive impacts. A Chili Bar Park renovated day use amenity would provide a value added for the existing significant recreation activity occurring along the South Fork of the American River.

Planning Implications and Risk Factors

Day use would add a new expanded public access day use area along the American River's South Fork. Currently few other opportunities exist in the immediate region. This has the potential to increase number of users and use season.

While the simplest site option and one seemingly most desired per public comments, operating the site for fee collection would require either an operating agreement with ARC or separate county staffing. In addition:

- The fee structure for existing put-in and new day use would need to be determined cooperatively and present a unified experience for users. Confusion about management and responsibility could hamper operations.
- Reported site security issues could be complicated with a new attractive site and if not managed create increase site maintenance costs for trash or vandalism.
- Expanded day use and access to this fairly fast running segment of the river could increase premises liability costs and require additional staff time to manage and inform day users.

- Final site planning and design may consider an area for special events as a potential public benefit and revenue source. However, a special event or group use area could have associated increased maintenance cost.

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IV. Option Two

The following reviews development Option Two site elements included in this preliminary design, the regional supply of river access day use areas, a concept pro forma showing operations and maintenance scenarios, a return on investment review finding, and a series of planning implications and risk factors. Note that this option is similar to Option One but adds a store and eatery facility, a walking loop and interpretive infrastructure.

Option Two Elements – Day Use with Store / Eatery

This option represents a somewhat revised design compared to the first draft site options. Draft design included a museum and renovated house with storage space. This option proposes the following:

- Remove house and mobile home structure
- Renovate restroom building (See Exhibit IV-1; Exhibit IV-2)
- Renovate former store and expand patio area (See Exhibit IV-4)
- Remove mobile home pads etc., and revegetate
- Upper terrace walking trail loop
- Add education/interpretive elements (See Exhibit IV-3)
- Use existing parking

Exhibit IV-1
Existing Restroom Build at Former Mobile Home Area



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

**Exhibit IV-2
Existing Restroom Building**



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

**Exhibit IV-3
Existing Information / Interpretive Kiosk
Near Lower Parking Area**



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Supply and Demand

The supply review for the day use portion of this Option Two is the same similar to Option One. However, there are no comparable store / commercial attraction facilities in the immediate region with nearby Placerville providing commercial services.

Exhibit IV-4
Existing Store and Patio Area
With House/Potential Expanded Patio to the Right



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Multiple recreation user-oriented stores and eating and drinking establishments are located in the South Fork area. This includes the Gold Rush Mercantile gift shop at the State Historic Park and a nearby a private general store. The bulk of visitor serving commercial activity is located at Coloma Lotus and provides visitors with an attractive range of services, many within walking distance of recreation access areas and campgrounds.

In addition, several Coloma Lotus campgrounds and resorts provide stores and eating and drinking services as supporting on-site amenities. Of course, nearby Placerville provides a full range of commercial services that Chili Bar park visitors can access within a relatively short drive.

The Coloma Lotus area is and will be the primary competing supply of services that any future operation at Chili Bar Park will have to recognize. As such, any future Chili Bar operation will have to provide a unique experience – offering services that not only augment those in Coloma Lotus but provide something that can keep Chili Bar visitors on site and attract those who otherwise might not visit Chili Bar Park.

With respect to demand, we have no detailed information about the previous store operation at Chili Bar. Reportedly that store operated on very limited profit margin and of course ultimately closed. The store location is attractive and the shady patio area is a unique feature, so the it is understandable that future use as a visitor serving amenity is a planning option.

Revenue for a store is most easily estimated using the going rate for Placerville Area commercial and retail lease rates which range from approximately \$1.25/square foot/month to \$2.00/square foot per month depending on condition and location. We are not real estate professionals and these findings do not replace a formal real estate assessment, but we have tracked published lease rates for commercial property through the course of this project.

We are surprised to see that current lease rates are not much less that those used in the 2007 property appraisal (\$1.75/month) and assume that the impact of online purchasing and perhaps the COVID pandemic have affected lease rates. Accordingly, the range of gross revenue for a renovated store and eating and drinking establishment is shown in Table IV-1.

Table IV-1
Option 1: Store Rent Revenue Scenarios

Month / sf	Total Sf	Month rent	Lease Term	Gross Rev
\$ 1.25	1,169	\$ 1,461.25	12	\$ 17,535.00
\$ 1.75	1,169	\$ 2,045.75	12	\$ 24,549.00
\$ 2.00	1,169	\$ 2,338.00	12	\$ 28,056.00
\$ 1.25	1,169	\$ 1,461.25	6	\$ 8,767.50
\$ 1.75	1,169	\$ 2,045.75	6	\$ 12,274.50
\$ 2.00	1,169	\$ 2,338.00	6	\$ 14,028.00

With El Dorado County as the lessor, these gross rates could be applied with net rates depending on maintenance and repair, utilities and other associated costs in any lease agreement. Also keep in mind that the original property valuation considered a 6 month lease term tied to a seasonal RV camping operation. If the county pursued Option Two, term would have to be determined at that time – some potential operators may seek a year-round contract. Finally, we assume that El Dorado County real estate and property management staff would have to reassess these revenue models if this redevelopment option proceeds.

For Option Two, day use revenues are applied from the same model that we constructed for Option One. Using the \$3 per visitor calculation we estimate increased revenue for various levels of added use. See Table IV-2, the same model used for Option One.

**Table IV-2
Day Use Gross Revenue Scenarios (Per Option One)
By Increase Over Current**

Percent Increase	Visitor Days	Parties	Fee per Visitor	REV
20%	3,400	1,360.0	\$3.00	\$ 10,200.00
33%	5,610	2,244.0	\$3.00	\$ 16,830.00
50%	8,500	3,400.0	\$3.00	\$ 25,500.00
20%	3,400	1,360.0	\$5.00	\$ 17,000.00
33%	5,610	2,244.0	\$5.00	\$ 28,050.00
50%	8,500	3,400.0	\$5.00	\$ 42,500.00

For the Option Two Concept Pro Forma we will apply the middle range for day use (increase of 33% over current) and mid-range lease rate gross revenue (\$1.75/sf for a 6-month lease at \$12,274.50). Note that the middle range day use scenario assumes that activity and attraction for a unique store / eating and drinking establishment will attract new day users.

Operations and Maintenance: Concept Pro Forma

For Option Two Concept Pro Forma we will apply the middle scenarios for both day use and gross lease revenue as presented above. See Table IV-3. This scenario adjusts the Option 1, Day Use scenario by first maintaining staff costs but slightly increasing maintenance costs for the addition users over the low projection in Option 1. Overall, Day use remain modest since many of these costs are included in the ARC operations. In practice, an operating agreement between the ARC and El dorado County might be implemented to most efficiently manage the public access elements on site.

As with Option One, the day use activity provides a break-even profile for added use, though combined with the ARC river put-in Chili Bar Park could generate limited excess revenue. As with the Option 1 description, adding a modest level of events or group rentals could add revenues though final site design would determine the amount of space for such events.

Store revenue is based on a simple 6-month lease at a middle rate of \$1.75/sf. We anticipate this would be a seasonal operation, however, an astute and creative operation that offers a unique experience and uses creative marketing approaches could make possibly run a year-round business. Suggested examples included, a small attractive bistro and brew pub that would attract regional users during the off season. Expenses are in addition to those for the day use portion with additional use requiring additional costs for utilities and site maintenance. Considering these assumptions, the store could generate several thousand in revenue as a leased property. Note, that the County could simply craft a percentage pay back similar to the agreement with the ARC and leave the responsibility of costs to the business operator.

Table IV-3
Option 2: Concept Pro Forma

	2007-19 AVG	Day use Mid Increase	Store / Eatery
REVENUE			
Fees			
Lower Parking	\$ -	\$ -	\$ -
Season Pass	\$ -	\$ 1,500.00	\$ -
User Fees	\$ -	\$ 16,830.00	\$ -
Total Fees	\$ 50,000.00	\$ 18,330.00	\$ -
Rental Income (6 mo.)	\$ -	\$ -	\$ 12,274.50
Other	\$ -	\$ -	\$ -
Total Revenue	\$ 50,000.00	\$ 18,330.00	\$ 12,274.50
EXPENSE			
Insurance	\$ -	\$ 600.00	\$ 600.00
Staff FTE	\$ -	\$ 15,000.00	
Staff PTE	\$ -	\$ -	
Contract Services	\$ -	\$ 1,000.00	\$ 1,000.00
Repairs & Replacements	\$ -	\$ 600.00	\$ 600.00
Utilities	\$ -		\$ -
Electricity	\$ -	\$ 1,000.00	\$ 1,200.00
Communications	\$ -		\$ -
Septic Service	\$ -	\$ 400.00	\$ 400.00
Portable Potty	\$ -	\$ -	\$ -
Trash	\$ -	\$ 1,000.00	\$ 1,500.00
Water	\$ -	\$ -	\$ -
Other Maintenance	\$ -	\$ 1,000.00	\$ 1,500.00
Total Expense	\$ 35,000.00	\$ 20,600.00	\$ 6,800.00
NET REVENUE	\$ 15,000.00	\$ (2,270.00)	\$ 5,474.50

Net Revenue and ROI

Net revenue shown in the Concept Pro Forma for Option Two indicates a modest income to the county and a plus operations and maintenance potential.

Estimated capital investment necessary to prepare the site for day use and to renovate the store building approaches \$2.5 million. Return on Investment (ROI) for site preparation and improvement investments remains largely out of reach. Even with store rental revenue combined with fees paid to El Dorado County by ARC operations group use and event rental revenue this scenario would take decades in present dollars to find a strict return on investment.

Similar to Option 1, using grants and other one-time capital investment sources to develop the site would at least provide El Dorado County with some modest income for maintaining an enhanced public resource. In addition, any increased visitation from visitors arrived from outside of El Dorado County would generate expenditures in the local economy and provide employment and tax revenue benefits.

Planning Implications and Risk Factors

Planning implications and risk factors for expanded day use have been covered in the Option One review so we focus on the store and eatery element. Adding the store and eatery operation could increase activity at the site beyond day use and provide a commercial feature for river use and casual day use. However, and this is a big if -- if the facility was managed and marketed as a unique must-visit stop for those recreating in the area. This would require creative and astute management with a very sharp pencil.

Note also that the eating and drinking element of this business could require a close look at water and septic capacity as well as investment into this type of operation. Margins for retail and eating and drinking establishments are notoriously slim. Accordingly, Option Two features several risk factors:

- El Dorado County owns a store. First and foremost, a commercial facility owned by El Dorado County is a distinct risk if the business fails. The County would be responsible for the building and fixtures and all the costs associated with holding un-used real estate.
- Seasonality. Seasonal use along the South Fork is limited. Operators need to make the bulk of their income during the short 6-month season. This puts additional stress on a retail restaurant operation.
- Tight Profit Margins. Camp store businesses can provide some additional revenue for overall operations; however, store/eating drinking facilities are often simple additional amenities to attract campground users rather than significant profit centers.

- Concessionaire. Connecting a retail (river user oriented) business and eating and drinking establishment to a larger business such as an outfitter and guide company probably makes the most sense for this option since that operator has an already captive market among their clients. Finding a concessionaire willing to extend beyond the established Coloma Lotus area could be a challenge.
- Parking Fees. Will the concessionaire / business operator get a portion of parking fees and will patrons not arriving to strictly visit Chili Bar Park have to pay to simply visit an eating and drinking establishment? This will need to be considered and could complicate a user agreement.
- Restrooms. In addition to the public restroom building, we anticipate that the commercial operation will provide rest room facilities for their customers. With the public restroom located at the end of the current mobile home park, this could cause conflict for an operator to makes sure that only their customers use the facility.
- Serving alcohol. A small portion of store and eatery revenues derive from selling beer or wine. These sales can help retail's slim operating margins. However, this could trigger community concern and complicates liability issues.
- Security. A retail / restaurant facility will need additional security per the reported issues as they currently exist.

V. Option Three

Option Three looks at the studied portion of Chili Bar Park as an overnight commercial facility. We examine similar site aspects including a site review, supply and demand, operations and maintenance, return on investment, and finally planning implications and economic risk factors.

Option Three Elements – Overnight Recreation Facilities

This option provides a full overnight facility featuring a range of possible accommodations types including but not limited to RV units with full or partial hookups, convenience camping opportunities (glamping) such as cabins, yurts, or platform tents, and a camp store. This option also includes using the house as a camp steward residence or lodging rental. Existing river put-in amenity operated by ARC remains as is.

- RV camp sites with water/electric or full hook up (See Exhibit V-1; Exhibit V-2)
- Platform tents, cabins or yurt convenience camping structures
- Renovate restroom building
- Renovate former store
- Renovate house as camp steward or rental (See Exhibit V-3)
- Add education/interpretive elements
- Use existing parking

Exhibit V-1
Mobile Home Area



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Exhibit V-2
Existing Mobile Home Pad



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning.

Exhibit V-3
Existing House Adjacent to and Right of Store (Not Shown per Arrow)



Source: Chuck Nozicka Consulting, Tourism and Recreation Planning

Supply and Demand

Existing camping and other overnight facilities oriented to South Fork recreation are located in the Coloma Lotus area and this is and will remain primary competition for any overnight facilities and support services at Chili Bar. See Table V-1. In addition, the nearby upstream Nugget Campground across Highway 193 provides river access per contracts with a number of commercial river outfitters. This site also provides a flat riverside site with shade trees and large grassy area that offers opportunities for camping. We concentrate on the South Fork area but keep in mind that ample supply is also provided in Placerville and other Gold Country areas not far from Chili Bar.

The Coloma Lotus area provides another comparative advantage to similar uses at Chili Bar. The area features a concentrated node of activity and provides multiple visitor services all within walking distance of accommodations properties. In addition, many of these properties also provide a full range of activities and amenities at their respective sites. Services that only large camp resorts can provide. The Coloma Lotus area is also located along a stretch of the river that is relatively flat so river access and safety issues are somewhat more less concerning versus the faster water at Chili Bar. Also note that many of the accommodations/camping facilities at Coloma Lotus are directly tied to river use operations and thus feature not only a captive user but provide package trips that included overnight stays.

By contrast Chili Bar is relatively isolated with no other existing commercial amenities currently available. For those seeking an active outdoor setting with social gathering amenities and dynamics Chili Bar would be less appealing. A Chili Bar camping operation would be somewhat isolated and as such need to offer a compelling niche experience. This might include positioning as a high-quality quiet destination that might appeal to those seeking off-the-grid type stay.

Selected overnight camp resorts also offer a full range of camping types that include a mix of RV (both full and partial hook-ups), dump stations, cabin camping, lodging and retreat centers, platform tents, and tent camping areas. This flexibility provides the market with accommodations type choice even at individual properties. Visitor parties often combine different accommodations within an individual group. This also provides operators with diverse per unit revenue options.

With respect to demand, our mentioned seasonality issue is dominant. The primary use for overnight accommodations in the area remains the Memorial Day through Labor Day period though shoulder season visitation augments this summer season use. Within the peak period, occupancy estimates are very positive with holiday and weekend occupancies between over 90% and 100%; mid-week occupancies are also positive with estimates in the 40% to 50% range. Occupancy drops during the shoulder seasons and with an extended winter off-season for camping operations.

Table V-1
Selected Overnight Accommodations in Coloma Lotus Area

Property	Facilities	Fees / night	Location	Comment
American River Resort	25 full RV hook up; 6 deluxe cabins, 9 riverfront platform cabin/tents; 60 tent sites.	RV \$50-\$60 night (Dbl. Occ.); deluxe cabins \$170-\$280; tent \$20-\$30/person.	Coloma	40-acre forested site; River store, pool, shower and restroom buildings; views of Troublemaker rapid.
River Park Resort	River side yurt 6 person; 2 cabin tents 8 person; 2 group own tent sites 10 person ea.	River side yurt \$200-\$300; 2 cabin tents \$200-\$300; 2 group own tent sites \$150-\$200;	Lotus	12 acre site; group camping; store, beer garden, hot showers and flush toilets, can cater extra meals in our dining area during your stay. Volleyball, basketball, beach area, boat house.
American River Outpost	4 platform tents; multiple tent sites.	Platform tent with amenities \$99 (Dbl. Occ.); tent \$25-\$30.	Lotus	Shower and restroom facility; camp store; volleyball, nature walk, horseshoes, board game library; beach access; available catered meals; tent rentals available.
Camp Lotus	10 RV sites; 3 cabins; one 3-room lodge; one tipi; 30 tent sites.	RV \$50 min (3 occ.); cabins \$231-\$247; 3-room lodge \$115 per room; tent \$45min (3 occ.); day use \$5 car \$5 per person.	Lotus	23 acres river side; restroom shower buildings; store and deli; nature trail, beach access; RV dump station; offers day use; cabins have two-night min. during summer.
Coloma Resort	45 RV full hook up; 40 RV partial or tent; 21 rustic cabins; 8 full serve cabins; 1 cottage; group camp sites.	RV and tent \$48-\$88; cabins \$145-\$195; full serv cabin \$225-\$390; cottage \$385-\$405; group tent \$216-\$360.	Coloma	Full-service resort near State Historic Park; shower and restroom buildings; general store; swimming pool; amphitheater; meeting facilities; kitchen dining hall; Coloma Outdoor Education School; playgrounds, ropes course; playground; tubing; river access and events area; fishing.
Ponderosa RV Resort	120 RV full and partial hook up; 15 cabins; 10 tents.	RV avg. \$75; cabin avg. \$235.00; tent avg. \$70.	Coloma	2,000 ft. river frontage; dump station, full and partial RV hookups (water/power); restaurant and store; lodge; swimming pool; volleyball, tetherball, playground.
Mother Lode River Center	Retreat house and cottage; 1 group yurt; 2 deluxe cabins; 16 platform tent cabins, 15 tent sites.	Retreat house \$250; cottage \$175; platform cabin tents \$100-\$140; tent site \$15 per person.	Lotus	20-acre facility; 2 full service hot shower restroom bldgs.; 1/2 mile of riverfront access; volleyball, horseshoes; full-service resort with retreat center; climbing wall, outdoor education programming.

Operations and Maintenance: Concept Pro Forma

For Option Three Concept Pro Forma we mix results for Option 2, specifically the store, and then add estimates for an operating 9-unit RV park as described in the Option 3 design. Gross revenues can be estimated using a range of annual occupancy rates by an assumed average fee \$65 per night per unit. As shown in Table V-2 we provide three gross revenue scenarios for the modest 9-unit operation at varying level of annual occupancy. Keeping the property at maximum occupancy is critical for a seasonal property and down years because weather, water flows, or the overall economy can have significant impacts on economic sustainability.

Table V-2
Option 3: Per Unit Gross Revenue Scenarios

Type	Units	Nightly Rate	Annual Occ	Days /unit	Days/ total	TOTAL
RV	9	\$ 65.00	30%	110	985.50	\$ 64,057.50
RV	9	\$ 65.00	40%	146	1,314.00	\$ 85,410.00
RV	9	\$ 65.00	50%	183	1,642.50	\$ 106,762.50

For purposes of our Concept Pro Forma models we apply the middle level of an annual occupancy level of 40% or 146 days per unit per year. This implies a robust but short summer season with some activity during the immediate shoulder months. Given these numbers, we can see that property size is a critical hedge against down years. Simply put, the higher the number of units the greater the total income compared to fixed costs including but not limited insurance, camp stewards, basic site maintenance, and any security services. Size provides flexibility. Variable costs such as part time employees and utilities of course will decrease with less use.

Table V-3 shows estimates of net revenue for a 9-unit RV park at the described average nightly rate and annual occupancy. We have provided a model showing a range of expenses including modest marketing activities listed under contract services (including website, social media, and brochures). Note also that insurance cost may be higher given fire danger and premises liability since the site is just upland of the river and its fast and sometimes unpredictable 24-hour current changes that reportedly occur beyond commercial rating hours. Marketing approach depends on the experience and strategy of property management. Expenses such as water costs are also difficult to know without direct information from local private RV resorts and that information has not been available (RV daily usage per unit for campground for this type ranges from 40 to 100 gallons). We anticipate that El Dorado County staff can refine these numbers as needed. Accordingly, this result provides a baseline for operations and maintenance costs and resultant net revenue.

Table V-3
Option 3: Concept Pro Forma
By Increase Over Current

	2007-19 AVG	Store	RV & Residence
REVENUE			
Fees			
Lower Parking	\$ -	\$ -	\$ -
Season Pass	\$ -	\$ -	\$ -
User Fees	\$ -	\$ -	\$ 85,000.00
Total Fees	\$ 50,000.00	\$ -	\$ 85,000.00
Rental Income (6 mo.)	\$ -	\$ 12,274.50	\$ -
Other	\$ -	\$ -	\$ -
Total Revenue	\$ 50,000.00	\$ 12,274.50	\$ 85,000.00
EXPENSE			
Insurance	\$ -	\$ 1,200.00	\$ 3,000.00
Staff FTE (Steward)	\$ -	\$ -	\$ 20,000.00
Staff PTE	\$ -	\$ -	\$ 5,000.00
Contract Services	\$ -	\$ 1,000.00	\$ 2,000.00
Repairs & Replacements	\$ -	\$ 600.00	\$ 2,000.00
Utilities	\$ -		
Electricity	\$ -	\$ 1,200.00	\$ 4,000.00
Communications	\$ -	\$ -	\$ 1,000.00
Septic Service	\$ -	\$ 400.00	\$ 800.00
Trash	\$ -	\$ 1,500.00	\$ 1,500.00
Water	\$ -	\$ -	\$ 5,000.00
Other Maintenance	\$ -	\$ 1,500.00	\$ 1,200.00
Total Expense	\$ 35,000.00	\$ 7,400.00	\$ 45,500.00
NET REVENUE	\$ 15,000.00	\$ 4,874.50	\$ 39,500.00

As shown, the net revenue for this operating profile is moderate per the limited number of units and unit type. Finally, note that we have carried the store revenue as in Option 2 and a future operator may choose to simply rent the store from the County. Other management agreements may combine the store with the campground operations and look at combined campground and camp store net revenue for determining payment to El Dorado County.

Alternative Overnight Accommodations

We have provided a Concept Pro Forma model using RV units to illustrate potential gross revenues. As shown in the supply discussion a wide range of overnight alternatives are available at regional campground resorts, including but not limited to tent camping, platform and cabin tents, yurts, rustic cabins, deluxe cabins, cottages, and retreat properties. In addition, a review of the vacation rental properties listed on vrbo.com and arbnb.com in the South Fork region shows per night prices in the \$225-\$400 range depending on amenities and size. Note that houses similar in size to the Chili Bar resident but fully modernized and furnished attain nightly rates at the high end.

Table V-4 shows per unit gross revenues at range of occupancies and nightly rates typical for each type, with more developed and comfortable options increasing annual occupancy and generating higher per unit fees. Considering fixed costs such as management and insurance it is clear why so many accommodations properties in the South Fork area have diversified their product. Similar options could be considered at any future Chili Bar development.

Table V-4
Alternative Accommodation Gross Revenue
By Selected Fee Rate and Occupancy

Unit Type	Units	Nightly Rate	Annual Occ.	Days /unit	Annual Per unit
Tent	1	\$ 40.00	30%	110	\$ 4,380.00
RV	1	\$ 65.00	40%	146	\$ 9,490.00
Platform tent	1	\$ 100.00	40%	146	\$ 14,600.00
Cabin Rustic	1	\$ 185.00	50%	183	\$ 33,762.50
Cabin Deluxe	1	\$ 225.00	50%	183	\$ 41,062.50
Airbnb	1	\$ 250.00	60%	219	\$ 54,750.00

Net Revenue and ROI

Net revenue shown in the Concept Pro Forma for Option Three indicates a positive income profile and not surprisingly, the largest gross revenue of the three design options. Not surprisingly, a higher level of development has the potential to yield higher levels of return depending on the public policy goals of course.

Estimated capital investment necessary to prepare the site for overnight use and to renovate the store and residence buildings exceeds \$3.2 million. Return on Investment (ROI) for site preparation and improvement investments is more promising than the previous two options but even at this development level a small RV park will take many multiple years in present dollars to return on the capital investment. However, if capital cost can be generated by grants and other one-time contributions, then ongoing operations revenue could provide

County with some modest income. And as previously mentioned, any increased visitation from visitors arrived from outside of El Dorado County as would be typical for overnight facilities, expenditures would provide both direct and in-direct economic impacts.

Planning Implications and Risk Factors

Option three takes the public upland areas and effectively creates a profit center for El Dorado County presumably to be operated by a private concessionaire. This takes public day use largely off the table for this upland portion of the Chili Bar Park and concentrates day use at the existing put-in and river side area. However, and notably, the numbers do not fully show the risk factors involved in this option. And the risks are significant. In addition to investment risks discussed in the previous options, we consider the following:

- El Dorado County owns a RV Park. This becomes an overnight camping facility owned by El Dorado County. Any of a number market and operating risks could burden the County with financial responsibility for the camp ground infrastructure, buildings and fixtures, and all the costs associated with holding un-used real estate.
- Seasonality. Seasonality remains the most mentioned challenge for operating a recreation business along the South Fork. Any overnight operation at Chili Bar Park will need to make the majority of its income during the short 6-month season with resulting occupancy levels, which are notably lower than those that commercial hotel or motel accommodations might see in an urban or freeway adjacent location.
- Size. Per seasonality, the best hedge against seasonal financial risk is size with competing overnight camp resorts featuring large numbers of units. Chili Bar is simply a small site that could provide only a limited number of overnight units thus increasing risk, especially should a down visitation year or two occur. There is simply little room for error should property operations or management decisions fail.
- Location. Though close to Placerville this location is fairly isolated compared to other overnight accommodations sites where visitors have a range of services and even entertainment options off site. In addition, competing properties offer a range of other on-site recreational activities such as swimming pools, volleyball courts and in some cases central gathering place meeting rooms and lodges. A development here would have to position itself as a quiet niche overnight facility and find those who specifically seek that profile.
- Adjacent neighbors. Overnight use will impact adjacent residences and would require a very controlled use experience at the site. Per the above that could fit with the quite-high-quality market position but further limits wider marketing and potential growth.
- Concessionaire. Market risks at this site would require an experienced and savvy property manager who is willing at take the risk and who understands the narrower

margins likely offered at the compact-sized Chili Bar Park site. An operation connected to a larger business such as an outfitter or other regional accommodations property could assist this option since that operator has an already captive market among their clients. Astute business planning including a creative marketing approach and detailed financial pro forma are required.

- **Security.** Higher investment means higher costs to protect property per any security issues. However, note that in many case having visitors and managers on site round the clock typically helps deter trespassing and associated criminal activity.

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VI. Findings and Observations

This section outlines primary findings and series of observations about each development option. For each we provide a qualified market and economic feasibility conclusion.

Findings

- **River use Trends.** The primary regional attraction, river recreation, is a stable but not a notably growing market. In fact, with respect to long term regional population growth, river recreation could be experiencing decreased market penetration. Expanding on-site recreation uses, providing a wider recreation experience per the commercial node at Coloma Lotus appears to be a regional trend. Meanwhile the supply of regional whitewater river destinations is stable – no new streams have been opened to river recreation in the wider region and no new put-in locations or planned facilities have been reported. Accordingly, any new investments in facilities at Chili Bar can be considered in context of, at the least, stable demand.
- **Seasonality.** No need to expand on our repeated mention of this limitation, but a short, peaked summer season challenges all recreation properties in the region. Expanding recreation opportunities at Chili Bar Park such as trail connections and attractive shaded day use areas are good options.
- **Accommodations size and product.** Regional accommodation properties are characterized by large attractions with a full mix of accommodations types and on-site visitor services. Size and product mix appear necessary to maintain profitable operations during the short season.

Observations

- **Option One – Support River Access and Day use.** Day use has been a predominant suggestion per community input, and in the immediate upper river area there are few other alternatives. Site renovation cost remain high but many comments also suggest using grant funding to at least conduct the capital improvements. A return on investment for site development cost is not likely. Operation and maintenance could, in cooperation with the put-in site provide a break-even operating budget. This option provides El Dorado County with the lowest exposure to financial risk.
- **Option Two – Day use with Store and Eatery.** Since this option provides day use as well as continuing the put-in operation, a store and eatery, if successful could provide El Dorado County with some rental income from the store business. However, location and seasonality are among the risk factors. Moreover, a store and eatery operation would need to be astutely managed, marketed, and provide a unique commercial attraction that could generate activity that might add to river and day use market. If successful, a destination store and eatery could provide net income to the County. However, this option exposes El Dorado County to higher risk because of

store building ownership and the associated maintenance cost. The County would be a landlord. Modest income that might derive from a successful business is still inadequate to provide a return on investment for capital improvements.

- **Option Three – Overnight Recreation Facilities.** The proposed modest accommodation operation could generate some moderate excess income for the El Dorado County, but with the highest potential risk. The Chili Bar site has multiple and notable limitations with respect to the regional market and its likely competition. In short, the site is comparatively small and is isolated from other commercial visitor services. Extremely astute management and or a connection to a larger existing visitor serving company would likely be necessary for sustainable and moderate success. Return on investment remains difficult considering estimated substantial capital improvement cost. In addition, capital cost would be for a commercial operation rather than for strictly public use. This option exposes El Dorado County to significant financial risk.

- **Economic Impacts.** This study was not intended to address economic impacts for Chili Bar Park and the associated development options. In fact, river use economic impacts while probably significant for El Dorado County have not been measured. Even visitor origin and expenditures are only observed estimates by those operating businesses in the area. However, the South Fork clearly provides economic activity and benefits for the County. Like the Rubicon Trail, we suggest that El Dorado County conduct an economic impact study and include those findings as part of the decision-making process for Chili Bar Park.

Appendix A: Document References

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