

**Table 4-1
Prop 1 STORMWATER GRANT PROGRAM - BUDGET SUMMARY**

Applicant: SFPUC

FAAST PIN: 36125

Project: Baker Beach Green Street Project

	Requested Grant	Local Match	Other Funding	Total	% Local Match
1. Direct Project Administration Costs	\$0	\$645,813	\$0	\$645,813	100%
1.1 Project Management	\$0	\$615,813		\$615,813	
1.2 Legal Project Support	\$0	\$30,000		\$30,000	
2. Planning/Design/Engineering/Environmental	\$0	\$1,005,003	\$0	\$1,005,003	100%
2.1 Design	\$0	\$1,001,922		\$1,001,922	
2.2 Environmental Review	\$0	\$3,081		\$3,081	
3. Construction/Implementation	\$3,759,822	\$2,064,921	\$0	\$5,824,743	35%
3.1 Bid Advertisement and Award	\$76,842	\$41,376		\$118,218	
3.2 Construction Management	\$515,260	\$277,448		\$792,708	
3.3 Construction	\$3,161,982	\$1,743,008		\$4,904,990	
3.4 Environmental Mitigation	\$0	\$0		\$0	
3.5 Permitting	\$5,738	\$3,089		\$8,827	
3.6 Plant Establishment	--	--		--	
3.7 O&M Following Plant Establishment (Not Grant-Eligible)	--	--		--	
4. Monitoring/Performance	\$0	\$42,000	\$0	\$42,000	100%
4.1 Baseline Monitoring	\$0	\$0		\$0	
4.2 Post-Construction Monitoring	\$0	\$42,000		\$42,000	
5. Education/Outreach	\$0	\$2,200	\$0	\$2,200	100%
Education and Outreach	\$0	\$2,200		\$2,200	
Grand Total:	\$3,759,822	\$3,759,937	\$0	\$7,519,759	50%

Other Funding Sources:

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.

Does the Budget Summary Total match the Budget Details Total?

YES

Table 4-2 Prop 1 STORMWATER GRANT PROGRAM - BUDGET DETAIL

Applicant: SFPUC

FAAST PIN: 36125

Project: Baker Beach Green Street Project

Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
1. Project Administration (starting November 5, 2014 and onward; exclude contingency.)	8.6%									\$645,813
1.1 Project Management		Project management including project controls, QA audit, and operation & consultant supports.				--	LS	--		
Raphael Garcia/Mary Tienken		Project Manager II	\$107.00	2733	\$292,431					\$292,431
Robert Christopher Saidon		Project Controls Engineer	\$96.00	704	\$67,584					\$67,584
Ops Liasons (Role) - multiple assigned resources		WWE Operations Engineer	\$56.00	1341	\$75,096					\$75,096
Consultant PMC CS-165 TO #26 & 82		GI Expert					LS		\$180,702	\$180,702
1.2 Legal Project Support		Legal consultation for contracts and construction				--				
City Attorney (Role) - resource not yet assigned					\$0		LS	--	\$30,000.00	\$30,000
2. Planning/Design/Engineering/Environmental	13.4%									\$1,005,003
2.1 Design		Design QA/QC; detail design by SFDPW; consultant supports for detailed design; design review by RPD & GGNRA.								
Consultant PMC CS-165 TO #26		Planning - AAR & CER					LS	--	\$219,805	\$219,805
Kevin How		Design Support	\$59.00	43	\$2,537					\$2,537
Other City Department (RPD & GGNRA)		Design Review					LS	--	\$50,000	\$50,000
SFDPW		Planning & Detail Design				--	LS	--	\$729,580	\$729,580
2.2 Environmental Review		CEQA Environmental review and document preparation								
SF City Planning		Document Preparation				--	LS	--	\$381.00	\$381
Yinlan Zhang		Environmental Planner	\$90.00	30	\$2,700					\$2,700
3. Construction/Implementation	77.5%									\$5,824,743
3.1 Bid Advertisement and Award		SFPUC resources and support from other City department (SFDPW)				--				

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Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
Jean Botro		Contract Preparation	\$74.00	307	\$22,718					\$22,718
SFDPW		Design Support					LS		\$95,500	\$95,500
3.2 Construction Management		Contract administration; construction management; quality compliance (QA audit);				-				
Resident Engineer (Role) - SFDPW		Eng'g support during CN					LS	--	\$230,772	\$230,772
Construction Inspectors (Role) - resource not yet assigned		Construction Inspector	\$87.00	3528	\$306,936					\$306,936
CM Consultants - resource not yet assigned		CM Consultants					LS	--	\$255,000	\$255,000
3.3 Construction (see line items below):		Construction Base Bid excluding construction contingency associated with change orders.				--	--	--		
		<u>Roadway Work</u>								
R-1: Asphalt Concrete (Type A, 1/2 Inch Maximum With Medium Grading)		Construction Contractor				\$150	TN	406	\$60,900	\$60,900
R-2: 8-Inch Thick Concrete Base		Construction Contractor				\$12	SF	28,515	\$342,180	\$342,180
R-3: 9-Inch Thick Pervious Concrete Pavement		Construction Contractor				\$19	SF	6,475	\$120,435	\$120,435
R-6: Concrete Gutter Less than 2' Wide		Construction Contractor				\$20	LF	102	\$2,040	\$2,040
R-7: 3-1/2 Inch Thick Concrete Sidewalk		Construction Contractor				\$15	LF	3,330	\$49,950	\$49,950
R-8: 2-Inch Thick Asphalt Concrete Pathway Pavement over 4-Inch Thick Aggregate Base at El Camino Del Mar		Construction Contractor				\$12	SF	5,300	\$63,600	\$63,600
R-9: Concrete Curb Ramp with Detectable Surface Tiles		Construction Contractor				\$4,000	EA	6	\$24,000	\$24,000
R-10: 8-Foot Wide Pass-Through Concrete Curb Ramp with Detectable Surface Tiles		Construction Contractor				\$5,500	EA	8	\$44,000	\$44,000

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			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
R-11: Adjust City Owned ManHole and Catch Basin Franme and Casting to Grade**						\$500	EA	17	\$8,500	\$8,500
R-12: Concrete V-Ditch at Roadway Edge		Construction Contractor				\$40	LF	360	\$14,400	\$14,400
R-13: Full Depth Planning Per 2 Inch Depth of Cut <u>Roadway Work (Not Grant Eligible)</u>						\$1	SF	2,256	\$1,805	\$1,805
R-1: Asphalt Concrete (Type A, 1/2 Inch Maximum With Medium Grading)		Construction Contractor				\$150	TN	394	\$60,900	Not Grant-Eligible
R-2: 8-Inch Thick Concrete Base		Construction Contractor				\$12	SF	10,485	\$352,980	Not Grant-Eligible
R-4: 6-Inch Wide Concrete Curb		Construction Contractor				\$38	LF	65	\$2,470	Not Grant-Eligible
R-5: 2-Foot Wide Concrete Gutter		Construction Contractor				\$40	LF	65	\$2,600	Not Grant-Eligible
R-7: 3-1/2 Inch Thick Concrete Sidewalk		Construction Contractor				\$15	LF	170	\$2,550	Not Grant-Eligible
R-9: Concrete Curb Ramp with Detectable Surface Tiles		Construction Contractor				\$4,000	EA	2	\$8,000	Not Grant-Eligible
R-13: Full Depth Planning Per 2 Inch Depth of Cut <u>Green Infrastructure</u>						\$1	SF	21,944	\$1,805	Not Grant-Eligible
GI-1: Excavation, Off Haul and Disposal for Permeable Pavement		Construction Contractor					LS	--	\$148,000	\$148,000
GI-2: Excavation, Off Haul and Disposal for Infiltration Gallery		Construction Contractor					LS	--	\$495,000	\$495,000
GI-3: Excavation, Off Haul and Disposal for Bioretention Planters/Units/Basins		Construction Contractor					LS	--	\$555,000	\$555,000
GI-4: 6-Inch Diameter Solid HDPE		Construction Contractor				\$65	LF	375	\$24,375	\$24,375
GI-5: 6-Inch Diameter Perforated HDPE		Construction Contractor				\$85	LF	275	\$23,375	\$23,375
GI-6: 8-Inch Diameter Solid HDPE		Construction Contractor				\$170	LF	100	\$17,000	\$17,000
GI-7: 12-Inch Diameter Solid HDPE		Construction Contractor				\$600	LF	20	\$12,000	\$12,000

Table 4-2
Prop 1 STORMWATER GRANT PROGRAM - BUDGET DETAIL

Applicant: SFPUC

FAAST PIN: 36125

Project: Baker Beach Green Street Project

Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
GI-8: 12-Inch Diameter Perforated HDPE		Construction Contractor				\$200	LF	30	\$6,000	\$6,000
GI-9: 12 Ince Diameter DIP Storm Drain		Construction Contractor				\$200	LF	80	\$16,000	\$16,000
GI-10: 14-Inch Dimeter DIP Storm Drain		Construction Contractor				\$280	LF	65	\$18,200	\$18,200
GI-11: 6-Inch Diameter HDPE Cleanout		Construction Contractor				\$700	EA	20	\$14,000	\$14,000
GI-12: 12-Inch Diameter HDPE Cleanout		Construction Contractor				\$4,000	EA	3	\$12,000	\$12,000
GI-13: 12-inch Wide Trench Drains		Construction Contractor				\$400	LF	100	\$40,000	\$40,000
GI-14: 18-Inch Diameter Bioretention Overflow, Bubbler and Drain Inlet Structure		Construction Contractor				\$3,200	EA	15	\$48,000	\$48,000
G-15: 24-Inch Diameter Drain Inlet Structure		Construction Contractor				\$6,800	EA	2	\$13,600	\$13,600
GI-16: 18-Inch Square Infiltration Gallery Overflow Structure		Construction Contractor				\$2,200	EA	3	\$6,600	\$6,600
GI-17: 2-Foot by 3-Foot Rectangular Permeable Pavement Catch Basin		Construction Contractor				\$8,000	EA	2	\$16,000	\$16,000
GI-18: 1-Foot Wide Sediment Capture Structure at ECDM		Construction Contractor				\$8,000	EA	4	\$32,000	\$32,000
GI-19: 2-Foot Wide Sediment Capture Structure at ECDM		Construction Contractor				\$8,000	EA	4	\$32,000	\$32,000
GI-20: 36-inch Diameter Concrete Manhole With New Frame and Cover		Construction Contractor				\$10,500	EA	3	\$31,500	\$31,500
GI-21: 60-inch Diameter Concrete Santrap Manhole With New Frame and Cover (Per Standard Plan 87,190)		Construction Contractor				\$20,000	EA	1	\$20,000	\$20,000
GI-22: Concrete Catch Basin With New Frame and Grating as Shown on GI Drawings (Per Std. Plan 87,188)		Construction Contractor				\$1,200	EA	3	\$3,600	\$3,600
GI-23: Infiltration Gallery Impermeable Membrane		Construction Contractor				\$20	SF	4,200	\$84,000	\$84,000
GI-24: Geotextile Fabric for Permeable Pavement and Infiltration Gallery		Construction Contractor				\$1	SF	15,000	\$15,000	\$15,000

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			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
GI-25: AASHTO No. 7 and No. 9 Aggregate Layer for Seacliff Bioretention Planter		Construction Contractor				\$300	CY	55	\$16,500	\$16,500
GI-26: AASHTO No. 57 Aggregate for Permeable Pavement and Infiltration Gallery		Construction Contractor				\$200	CY	1,400	\$280,000	\$280,000
GI-27: CDF Checkdams		Construction Contractor				\$600	CY	50	\$30,000	\$30,000
GI-28: Post-Construction Television Inspection of Newly Constructed Pipes Per GI-Drawings		Construction Contractor					LS	--	\$5,000	\$5,000
GI-29: Green Infrastructure Protection Plan		Construction Contractor					LS	--	\$5,000	\$5,000
GI-30: Exploratory Potholes for Green Infrastructure Work		Construction Contractor				\$1,500	EA	10	\$15,000	\$15,000
GI-31: Utility Protection by CDF**		Construction Contractor				\$200	LF	15	\$3,000	\$3,000
GI-32: Wall Penetrations**		Construction Contractor				\$500	EA	10	\$5,000	\$5,000
GI-33: Utility Protection by Sleeves**		Construction Contractor				\$1,000	EA	3	\$3,000	\$3,000
<u>Landscape Work</u>										
L-1: Bioretention Planter Soil		Construction Contractor				\$300	CY	340	\$102,000	\$102,000
L-2: Planter Mulch (organic)		Construction Contractor				\$350	CY	59	\$20,475	\$20,475
L-3: Cobble (Energy Dissipation)		Construction Contractor				\$1,500	TN	5	\$6,750	\$6,750
L-4: 4"x4"x8" Cobblestones (Toothed Weir)		Construction Contractor				\$1,000	EA	10	\$10,000	\$10,000
L-5: Planting Prep/Fine Grading		Construction Contractor				\$12.0	SF	1,600	\$19,200	\$19,200
L-6: Planting Material		Construction Contractor				\$12	EA	28,776	\$345,312	\$345,312
L-7: Boulder Slope Protection And Scour Protection Boulders		Construction Contractor				\$850	TN	103	\$87,550	\$87,550
L-8: Stone Weirs/Wing Walls Including Aggregate Base And Splash Rocks		Construction Contractor				\$800	LF	36	\$28,800	\$28,800
L-9: Cobble V-Ditch with Geotextile Fabric		Construction Contractor				\$2,000	TN	18	\$36,000	\$36,000

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			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
L-10: Irrigation		Construction Contractor					LS	--	\$60,000	\$60,000
L-11: Timber Foot Bridge		Construction Contractor					LS	--	\$17,500	\$17,500
L-12: Concrete Forebay Paving		Construction Contractor				\$300	SF	7	\$2,100	\$2,100
L-13: Miscellaneous Erosion Control		Construction Contractor					LS	--	\$30,000	\$30,000

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Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
L-14: Bioretention and Rain Garden Plant Establishment (6 months)		Construction Contractor					LS	--	\$55,000	\$55,000
<u>Structural Work</u>										
S-1: Structure Concrete (Walls, Footings, Flush Curbs, Deepened Curbs and Weirs)		Construction Contractor				\$2,500	CY	333	\$832,500	\$832,500
<u>Sewer Replacement Work (Not Grant-Eligible)</u>										
SW-1: Trench And Excavation Support for Sewer Work		Construction Contractor				--	LS	--	\$10,000	Not Grant-Eligible
SW-2: Concrete Manhole With New Frame and Cover (Per Std. Plan 87,182)		Construction Contractor				\$7,500	EA	4	\$30,000	Not Grant-Eligible
SW-3: 12-Inch Diameter VCP Sewer On Crushed Rock Bedding		Construction Contractor				\$310	LF	192	\$59,520	Not Grant-Eligible
SW-4: Replacement or Construction of 6-Inch or 8-Inch Diameter VCP Side Sewer/Culvert or 10-inch diameter VCP Culvert		Construction Contractor				\$200	LF	218	\$43,600	Not Grant-Eligible
SW-5: 6-Inch Or 8-Inch Diameter Side Sewer Connection to VCP Main Sewer		Construction Contractor				\$300	EA	7	\$2,100	Not Grant-Eligible
SW-6: Air Vent Assembly		Construction Contractor				\$2,000	EA	1	\$2,000	Not Grant-Eligible
SW-7: Post-Construction Television Inspection Of Newly Constructed Main Sewers		Construction Contractor				--	EA	--	\$1,000	Not Grant-Eligible
SW-8: Post-Construction Television Inspection of Newly Constructed Side Sewers and Culverts Per SW-Drawings		Construction Contractor				\$150	EA	10	\$1,500	Not Grant-Eligible
SW-9: Post-Construction FELL Inspection of Newly Constructed Main		Construction Contractor				\$15	EA	192	\$2,880	Not Grant-Eligible
SW-10: Post constructoin FELL Inseption of Newly Constructed Culverts**		Construction Contractor				\$70	EA	3	\$210	Not Grant-Eligible
SW-11: Design of Structural Support for and Replacement of SFWD Facilities Located Within Sewer Trench		Construction Contractor				--	AL	--	\$20,000	Not Grant-Eligible

Table 4-2

Prop 1 STORMWATER GRANT PROGRAM - BUDGET DETAIL

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Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
<u>General Work</u>										
G-1: Mobilization		Construction Contractor				--	LS	--	\$125,647	\$125,647
G-2: Demobilization		Construction Contractor				--	LS	--	\$82,812	\$82,812
G-3: Traffic Control Work (Not Grant-Eligible)		Construction Contractor				--	LS	--	\$490,114	Not Grant-Eligible
G-4: Extra Cost for Handling, Treatment, Transportation and Disposal of Non-RCRA Materials for Excavation within Permeable pavement, Infiltration Gallery, and Bioretention Planters/Units/Basins		Construction Contractor				\$50	TN	3,000	\$150,000	\$150,000
G-5: Traffic Signs Relocation (Not Grant-Eligible)		Construction Contractor				\$500	EA	2	\$1,000	Not Grant-Eligible
G-6: Site Signage - GGNRA		Construction Contractor				--	LS	--	\$2,000	\$2,000
G-7: Relocate Trash Receptacles - GGNRA		Construction Contractor				--	LS	--	\$250	\$250
G-8: Fence and Gate Replacement - GGNRA		Construction Contractor				--	LS	--	\$25,000	\$25,000
G-9: Temporary Pavement Markings		Construction Contractor				\$2	LF	1,600	\$3,200	\$3,200

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			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
G-10: Changeable Message Signs (Not Grant-Eligible)		Construction Contractor				\$2,600	EA	2	\$5,200	Not Grant-Eligible
G-11: Post-Construction Survey		Construction Contractor				--	AL	--	\$7,500	\$7,500
G-12: Field Office for City Representative, Equipment, and Services		Construction Contractor				--	LS	--	\$42,834	\$42,834
G-13: Cash Allowance for Cit and GGNRA Permit Fees		Construction Contractor				--	AL	--	\$30,000	\$30,000
G-14: Cash Allowance for Partnering Requirements		Construction Contractor				--	AL	--	\$5,000	\$5,000
G-15: Contingency Allowance for Adjustment of Coverings and Sidewalk Utility Boxes		Construction Contractor				--	AL	--	\$10,000	Not Grant-Eligible
G-16: Contingency Allowance For Performing Necessary Work Due To Unforeseen Conditions		Construction Contractor				--	AL	--	30,000	Not Grant-Eligible
Design and Estimating Contingency (10%) Not Grant-Eligible		Construction Contractor				--	AL	--	--	Not Grant-Eligible
Bid and Construction Contingency (Not Grant-Eligible)		Construction Contractor				--	AL	--	\$480,000	Not Grant-Eligible
3.4 Environmental Mitigation		Handling of non-RCRA hazardous materials				--	LS	--	\$0	\$0
3.5 Permitting		Permits for City and GGNRA right-of-way permit fees				--	LS	--	\$8,827	\$8,827
3.6 Plant Establishment		Post-construction plant establishment (O&M) of 2 years by SFPUC				--	LS	--	\$150,000	Not Grant-Eligible
3.7 O&M Following Plant Establishment		Net present value of O&M cost (20 years)				--	LS	--	\$1,403,590	Not Grant-Eligible
4. Monitoring/Performance	0.6%									\$42,000
4.1 Baseline Monitoring		Baseline data collection				--	LS	--	\$0	\$0
4.2 Post-Construction Monitoring		Post-construction data collection				--	LS	--	\$42,000	\$42,000
5. Education/Outreach	0.03%									\$2,200
5.1 Education and Outreach										

Table 4-2

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Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
Public Relations Officer (Role) - resource not yet assigned		Outreach/education during and after construction	\$110.00	20	\$2,200					\$2,200
Grand Total:	100%									\$7,519,759

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.

Does the Budget Summary Total match the Budget Details Total?

YES

Abbreviations:

- Allowance AL
- Cubic Yard CY
- Each EA
- Pounds LB
- Linear Feet LF
- Lump Sump LS
- Square Feet SF
- Ton TN