

6. Cost Estimate / Budget

PROJECT ELEMENT	Unit Price	Unit of Measure	Quantity	Total Amount	SGC Prop 84 Grant	In-Kind	Prop B Street Bond	Planning Dept
	\$			\$	\$	\$	\$	\$
1 Project Management Costs								
Project Management (Planning Dept 5291)	\$71.93	\$/hour	390	\$28,053				\$28,053
Outreach & Community engagement coordination (Friends of the Urban Forest)	\$32.45	\$/hour	374	\$12,136	\$12,136			
outreach/engagement materials	\$0.33	\$/unit	4500	\$1,500	\$1,500			
Construction support (15% of construction total)	-	Lump Sum	-	\$120,443			\$120,443	
Design and engineering (13% of construction total)	-	Lump Sum	-	\$104,384			\$104,384	
Labor Compliance Program (grant requirement)	-	Lump Sum	-	\$4,015			\$4,015	
Subtotal Task 1 (not to exceed 25% of grant)				\$270,531	\$13,636	\$0	\$228,842	\$28,053
1%								
2 Streetscape Materials								
Corner bulb-outs with sidewalk planters	\$80,080	\$/unit	4	\$320,320	\$249,162		\$71,158	
New Pedestrian Street Lighting	\$10,000	\$/unit	17	\$170,000	\$170,000			
Conduit for Pedestrian Lighting	\$60	\$/linear foot	3200	\$192,000	\$192,000			
Roadway Striping & Signage	\$10	\$/linear foot	4764	\$47,640	\$47,640			
				\$729,960	\$658,802	\$0	\$71,158	\$0
3 Streetscape Construction								
mobilization	\$729,960	Lump Sum	5%	\$36,498	\$36,498			
traffic control	\$729,960	Lump Sum	5%	\$36,498	\$36,498			
Subtotal Task 2				\$72,996	\$72,996	\$0	\$0	\$0
4 Greening								
Sidewalk garden coordinator (FUF)	\$30.51	\$/hr	720	\$21,967	\$21,967			
Tree planting manager (FUF)	\$28.01	\$/hr	700	\$19,607	\$19,607			
Community Outreach Manager (FUF)	\$30.11	\$/hr	96	\$2,891	\$2,891			
Program Director (FUF)	\$56.03	\$/hr	20	\$1,121	\$1,121			
Citizen Forester volunteers	\$21.79	\$/hr	65	\$1,416		\$1,416		
Community volunteers	\$12.00	\$/hr	65	\$780		\$780		
concrete cutting and removal for sidewalk g	\$4.00	\$/square foot	7500	\$30,000	\$30,000			
Permeable paver installation (labor for 25% r	\$15.00	\$/square foot	1875	\$28,125	\$28,125			
concrete cutting and removal for new trees	\$80.00	\$/tree basin	64	\$5,120	\$5,120			
Garden materials (Plants, grasses, edging r	\$3.44	\$/square foot	7500	\$25,800	\$25,800			
permeable pavers (gardens only)	\$5.42	\$/square foot	1875	\$10,163	\$10,163			
Trees (15 gallon)	\$51.30	\$/unit	64	\$3,283	\$3,283			
Tree planting materials (Stakes, arbor tie, tre	\$18.52	\$/set	64	\$1,185	\$1,185			
Subtotal Task 3				\$151,458	\$149,261	\$2,196	\$0	\$0
5 Other								
Interpretive signage (with SGC, City, FUF lo	150	\$/unit	2	\$300	\$300			
Neighborhood maintenance toolkit	92	\$/unit	4	\$368	\$368			
Permits	178	\$/unit	80	\$14,240		\$14,240		
Subtotal Task 4				\$14,908	\$668	\$14,240	\$0	\$0
6 Contingency (not to exceed 10% of grant)								
construction contingency (10% construction contract)	\$80,296	streetscape construction costs	-	\$80,296	\$80,296			
Subtotal Task 5				\$80,296	\$80,296	\$0	\$0	\$0
GRAND TOTAL				\$1,320,148	\$975,659	\$16,436	\$300,000	\$28,053