6. Cost Estimate / Budget

S S S S S S Project Management (Class) \$71.33 Sthour 340 \$28,653 \$28,053 \$28,053 Outreach & Community engagement construction is support (15% of construction construction total) \$32,45 Shour 374 \$12,136 \$12,136 \$120,443	PROJECT ELEMENT	Unit Price	Unit of Measure	Quantity	Total Amount	SGC Prop 84 Grant	In-Kind	Prop B Street Bond	Planning Dept	
Project Management (Planning Dept 5231) \$71.93 \$hour 380 \$28.063 \$28.063 Outreach & Community engagement coordination (Plinoks of the Urban Forest) construction support (15% of construction tabl) \$32.45 \$hour 374 \$12.136 \$12.043 \$120.443 Design and engineering (13% of construction tabl) \$0.33 \$Vint 4500 \$1.500 \$1.500 Subtotal Task 1 (not to exceed 25% of grant) \$24.015 \$4.015 \$4.015 Subtotal Task 1 (not to exceed 25% of grant) \$4.015 \$4.015 \$71.158 Subtotal Task 1 (not to exceed 25% of grant) \$4.015 \$4.015 \$71.158 Subtotal Task 1 (not to exceed 25% of grant) \$4.015 \$71.158 \$71.158 Subtotal Task 2 \$80.000 \$/unt 4 \$320.020 \$72.940 \$72.940 Subtotal Task 2 \$72.9400 Lump Sum \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 \$72.940 <th></th> <th>\$</th> <th></th> <th></th> <th>\$</th> <th>\$</th> <th>\$</th> <th>\$</th> <th>\$</th>		\$			\$	\$	\$	\$	\$	
Outreach & Community engagement coordination (Flands of the Urban Fores) outreschlengagement materials contraction support (15% of construction indication contingent (15% of construction indicati	1 Project Management Costs									
coordination (Friends of the Urban Forces) \$342.45 \$312.136 \$12.136 outreach/engagement materials \$0.33 \$Vunit 4500 \$1,500 \$15,500 outreach/engagement materials \$0.33 \$Vunit 4500 \$1,500 \$120,443 \$120,443 construction total) - Lump Sum - \$104,334 \$104,384 \$104,384 Labor Compliance Program (grant requirement) - Lump Sum - \$4,015 \$4,015 Streetscape Materials - Lump Sum - \$12,000 \$170,000 \$170,000 Control Swith sidewalk planters \$80,080 \$/unit 4 \$320,202 \$24,915 \$71,158 Streetscape Materials - - - 1% \$729,960 \$192,000 \$170,000 \$170,000 \$170,000 \$171,158 \$100,000 \$/unit \$17 \$10,000 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 \$171,158 <td< td=""><td>Project Management (Planning Dept 5291)</td><td>\$71.93</td><td>\$/hour</td><td>390</td><td>\$28,053</td><td></td><td></td><td></td><td>\$28,053</td></td<>	Project Management (Planning Dept 5291)	\$71.93	\$/hour	390	\$28,053				\$28,053	
Construction Support (15% of construction total) - Lump Sum - \$120,443 \$120,443 \$120,443 Design and engineering (13% of construction total) - Lump Sum - \$104,384 \$104,384 \$104,384 Labor Compliance Program (grant requirement) - Lump Sum - \$4,015 \$4,015 \$228,842 \$28,055 Streatscape Materials -		\$32.45	\$/hour	374	\$12,136	\$12,136				
Intering Construction total) Lump Sum S104,384 \$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 \$222,842 \$28,055 Streetscape Materials 1% 1% 1% 1% 1% Corner bulb-outs with sidewalk planters \$80,080 \$10,000 \$171,158 \$1 \$10,200 \$182,000 \$192,000 \$192,000 \$192,000 \$192,000 \$192,000 \$192,000 \$192,000 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10		\$0.33		4500		\$1,500		¢100,440		
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Interpretive signage (with SGC, City, FUF log Neighborhood maintenance toolkit 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 \$1 Contingency (not to exceed 10% of grant) streetscape construction contingency (10% construction contract) \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$0 \$0 \$0	Subtotal Task 3			-	\$151,458	\$149,261	\$2,196	\$0	\$C	
Interpretive signage (with SGC, City, FUF log Neighborhood maintenance toolkit 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 \$1 Contingency (not to exceed 10% of grant) streetscape construction contingency (10% construction contract) \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$0 \$0 \$0	o Other									
Neighborhood maintenance toolkit 92 \$/unit 4 \$368 \$368 Permits 178 \$/unit 80 \$14,240 \$14,240 Subtotal Task 4 \$178 \$/unit 80 \$14,240 \$14,240 Contingency (not to exceed 10% of grant) \$treetscape \$14,908 \$668 \$14,240 \$0 \$1 construction contingency (10% construction contract) \$treetscape \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$0 \$0 \$0		150	\$/unit	2	\$300	\$300				
Subtotal Task 4\$14,908\$668\$14,240\$0\$0Contingency (not to exceed 10% of grant) construction contingency (10% construction contract)streetscape s80,296\$80,296\$80,296\$80,296Subtotal Task 5\$80,296\$80,296\$80,296\$0\$0	Neighborhood maintenance toolkit		\$/unit							
Contingency (not to exceed 10% of grant) streetscape construction contingency (10% construction contract) \$80,296 \$80,296 \$80,296 Subtotal Task 5 \$80,296 \$80,296 \$0 \$0	Permits	178	\$/unit	80						
construction contingency (10% construction contract) streetscape \$80,296 construction - costs Subtotal Task 5 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296 \$80,296	Subtotal Task 4				\$14,908	\$668	\$14,240	\$0	\$0	
construction contingency (10% construction contract) \$80,296 construction costs \$80,296 \$80,296 Subtotal Task 5 \$80,296 \$80,296 \$80,296 \$80,296	Contingency (not to exceed 10% of grant)									
Subtotal Task 5 \$80,296 \$80,296 \$0 \$0	o , (\$80,296	construction	-	\$80,296	\$80,296				
GRAND TOTAL \$1,320,148 \$975,659 \$16,436 \$300,000 \$28,053	Subtotal Task 5			-	\$80,296	\$80,296	\$0	\$0	\$0	
	GRAND TOTAL				\$1,320,148	\$975,659	\$16,436	\$300,000	\$28,053	