



Project Budget Summary

Improvements	\$210,104.88	
Improvements (Net of In-Kind Contributions)	\$133,591.44	\$3,710.87 Per Bed

Scope

Preliminary pricing for project management and site improvements for a 18 cabin site at 6th Street and Oak Street.

Work includes:

- Minor repair of existing fencing (and cross fencing) and new privacy screening
- 1 pedestrian security gates with controlled access and remote entry
- 1 Rolling gate for fire equipment and service truck access
- Minor electrical panel work at existing service entrance and PGE meter
- Electrical distribution to 5 new low voltage transformers
- 2 electric outlets, and 1 light fixture with a switch at 2 manager cabins
- 2 circuits with outlets at 1 commons tent
- Survey existing parking lot lights located throughout the project
- ADA ramps and platforms serving 3 cabins, 2 managers cabins, and 1 commons tent
- Permits, fees, insurance, and supervision for the work

Project Budget Summary - Site Work

<i>Item</i>	<i>Description</i>	<i>Cost</i>
060600	Platform Lumber and Framing	\$8,800.00
061000	Carpentry (platforms)	\$10,500.00
133400	Storage Containers	\$1,500.00
260000	Electrical	\$34,500.00
262000	Low Voltage	\$2,250.00
265600	Site Lighting (3 @ \$5,150)	\$15,450.00
312200	Site Prep	\$7,000.00
087400	Access Control Hardware	\$8,500.00
323100	Fence and Gates	\$16,500.00
007000	General Conditions	\$3,496.50
007316	Insurance	\$2,441.17
013200	Supervision	\$8,800.00
072000	Overhead and Fee	\$14,967.21
		\$134,704.88

<u>Item</u>	<u>Description</u>	<u>Cost</u>
003000	Architectural Services	\$35,000.00
003121	Engineering	\$3,500.00
013100	Project Management	\$35,000.00
008900	Permit Fees	\$1,900.00
		\$75,400.00
In Kind		
003000	Pyatok - Architectural Services	(\$35,000.00)
013100	SUN - Project Management	(\$35,000.00)
013200	SUN - Supervison	(\$3,520.00)
072000	Overhead and Fee	(\$2,993.44)
		(\$76,513.44)

Notes and Exclusions

1. This budget assumes work will be done under the emergency temporary housing resolution and does not include fully engineered contract documents or permit drawings.
2. To the extent possible the work will be code compliant but is subject to site conditions, project design, project schedule, and the project budget.
3. Landscape maintenance, site repairs, and additional ADA upgrades will be provided at additional cost if required.
4. This budget includes prevailing wage rates and aspires to meet other City of Oakland objectives. If required - local hire and other requirements can be met at additional cost and extended time allowance.
5. Planning Department costs, Community Benefit fees, and other entitlement fees are not included.