

SF Seawall Earthquake Safety & Disaster Prevention Program PH1 Program Budget

| # | Plan Elements | Estimated Costs | General Fund Grant** | Port Capital Fund | City Capital Fund |
|---|---|---------------------|----------------------|--------------------|--------------------|
| Community Planning and Stakeholder Engagement | | | | | |
| | TOTAL | \$1,290,000 | \$0 | \$790,000 | \$500,000 |
| Data Collection, Review, and Existing Conditions | | | | | |
| | TOTAL | \$2,096,000 | \$0 | \$0 | \$2,096,000 |
| Multi-Hazard Risk Assessment | | | | | |
| Deliverables* | | | | | |
| | Seismic Vulnerability Study Risk and Consequences Technical Memo Basis of Assessment Report | \$2,058,000 | \$1,891,000 | | \$167,000 |
| | Coastal Flood Risk Methodology Technical Memo Joint Probability Analysis Technical Memo Total Water Level Maps Flood Risk Assessment Methodology Technical Memo Initial Assessment Findings in PowerPoint Format Flood Criteria Technical Memo | \$511,000 | | \$461,000 | \$50,000 |
| | Utility Risk Assessment Technical Memo | \$174,000 | | \$98,000 | \$76,000 |
| | Transportation Risk Assessment Technical Memo | \$111,000 | \$111,000 | | |
| | Land Use Assessment Technical Memo Real Estate Market Trends and Land Use Scenarios Technical Memo | \$264,000 | \$264,000 | | |
| | Summary of Alignment, Conflicts, and Potential Gaps Urban Design Considerations and Assessment Targeted Public Life Assessment Historical Preservation Strategy | \$469,000 | \$469,000 | | |
| | Disaster Response and Recovery Risk Assessment Technical Memo | \$157,000 | \$157,000 | | |
| | Planning/CEQA/NEPA Options Memo Resources Agency Working Group Design Memo Permitting Roadmap Environmental Constraints Memorandum | \$433,000 | | \$353,000 | \$80,000 |
| | Economic Impact Assessment Methodology Summary PowerPoint Economic Impact Assessment Methodology Summary Technical Memo | \$255,000 | | \$241,000 | \$14,000 |
| | MHRA Report and Executive Summary MHRA Methodology Summary Document | \$829,000 | | | \$829,000 |
| | TOTAL | \$5,261,000 | \$2,892,000 | \$1,153,000 | \$1,216,000 |
| Seismic Peer Review Panel | | | | | |
| | TOTAL | \$364,000 | \$0 | \$0 | \$364,000 |
| Alternatives Formulation, Analysis and Program Development | | | | | |
| Deliverables | | | | | |
| | Design Criteria Technical Memo | \$277,000 | \$277,000 | | |
| | Alternatives Technical Memo | \$189,000 | \$189,000 | | |
| | Alternatives Ranking Technical Memo | \$506,000 | \$506,000 | | |
| | Concept Design Report of Preferred Alternatives | \$428,000 | \$428,000 | | |
| | Needs, Risks, Aspirations Technical Memo | \$272,000 | \$272,000 | | |
| | Waterfront-Wide Program Description Report | \$436,000 | \$436,000 | | |
| | TOTAL | \$2,108,000 | \$2,108,000 | | |
| City Staff Training | | | | | |
| | TOTAL | \$35,000 | \$0 | \$0 | \$35,000 |
| Port Alignment Workshop | | | | | |
| | TOTAL | \$61,000 | \$0 | \$0 | \$61,000 |
| US Army Corps of Engineers | | | | | |
| | TOTAL | \$1,720,000 | \$0 | \$1,720,000 | \$0 |
| US Army Corps of Engineers Support | | | | | |
| | TOTAL | \$419,000 | \$0 | \$0 | \$419,000 |
| Project Management | | | | | |
| | TOTAL | \$3,806,000 | \$0 | \$1,498,000 | \$2,308,000 |
| | GRAND TOTAL | \$17,160,000 | \$5,000,000 | \$5,161,000 | \$6,999,000 |

*Deliverables shown only for tasks that include grant funding.

**Only direct project management costs are eligible; no overhead/indirect costs are reimbursable. In-service payroll may not include a "billable rate" or administrative cost allocation.

***All invoices and receipts for all project expenditures from all funding sources will be retained and made available in the event of any future State Audits.