

II. GRANT APPLICATION - PRELIMINARY BUDGET AND SCHEDULE

Task Number	Task	2017-2018 Year 0 ¹	2019 Year 1	2020 Year 2	2021 Year 3	2022 Year 4	2023 Year 5	2024 Year 6 ¹⁰	Applicant's Funding	San Francisco Bay Restoration Authority	Other Funds ⁴	Total Cost
1	Planning, design, permitting	\$160,000	\$160,000						\$160,000			\$160,000
2	Shoreline construction ²		\$1,863,776							\$1,863,776	\$80,000	\$1,943,776
2a	Oyster reef elements ³		\$80,000							\$80,000		\$80,000
3	Construction management & contract admin. ⁵		\$316,065						\$316,065			\$316,065
4	Native plant cultivation, purchasing & planting ⁶		\$166,650	\$115,100	\$115,100	\$115,100	\$115,100			\$627,050		\$627,050
5	Monitoring and reporting ⁷		\$40,000	\$61,500	\$61,500	\$61,500	\$61,500	\$61,500	\$61,500	\$286,000		\$347,500
6	Habitat stewardship ⁸			\$45,000	\$45,000	\$45,000	\$45,000		\$180,000			\$180,000
7	Contingency ⁹		\$599,798							\$599,798		\$599,798
TOTAL			\$3,226,290	\$221,600	\$221,600	\$221,600	\$221,600		\$717,565	\$3,456,624	\$80,000	\$4,254,190

Notes:

1. Port funds spent prior to SFBRA grant award (Fall 2017 through December 2019) are not included in Total Project Cost, presented for information only.
2. Includes mobilization, transportation and placement of beach, headland, and oyster reef materials, and post-construction restoration of access route and impacted vegetation.
3. Assumes 100 oyster reef elements purchased or manufactured for \$800 ea., based on recent Coastal Conservancy projects with similar elements. Cost to install is in shoreline construction.
4. Engineer's estimate of cash value of coarse sand/gravel material for beach material, donated by Hanson Aggregate.
5. City of San Francisco-specified rate = 15% of construction cost + oversight during construction by design engineers and Estuary & Ocean Science Center
6. Seed collection, cultivation, transportation, planting, crew supervision, and project management by Literacy for Environmental Justice, with a total of 26,000 plants installed over 5 years.
7. Includes 4 of anticipated 5 years of post-construction monitoring, pre-construction biological survey, and environmental monitoring during construction.
8. 6 weeks/year of Port Youth Employment Program crews to work with LEJ habitat restoration apprentice program to maintain plantings. Based on 2018 cost + escalation.
9. Assumes a 30% contingency on construction and 10% contingency on revegetation. Monitoring will enable adaptive revegetation management that may impact cost over time.
10. Outside of the 5-year grant period and funded by Port, "Year 6" allows time for 5th year of post-construction monitoring and final report.