

PCA Grant for 900 Innes Park Planning

PRELIMINARY BUDGET

In the budget matrix below, list the major tasks of the proposed project, the estimated cost of the task, and the funding sources (applicant, PCA grant funding, and other) for the task. The listed tasks should correlate with the tasks described in the Project Description and listed on the

Task Number	Task	PCA Grant Funding	Other Funds (Applicant)	Total Cost
1	Interagency Coordination and grant management (on-going)	\$27,134	\$3,516	\$30,650
2	Project Initiation, Initial Client Meeting/Investigate Existing Conditions	\$13,058	\$1,692	\$14,750
3	Planning Technical Reports, work scope, reviews	\$39,064	\$5,061	\$44,125
4	Technical Reports, potentially including: Visual Assessment, Section 404 Wetlands Evaluation, Biological Resources Evaluation, Regulatory Frame Work, Hydrology, Hudson Street Right-of-Way	\$266,369	\$34,511	\$300,880
5	Public Outreach Implementation	\$29,768	\$3,857	\$33,625
6	Conceptual Planning Development	\$85,210	\$11,040	\$96,250
7	Cost Estimating	\$39,396	\$5,104	\$44,500
TOTAL		\$500,000	\$64,780	\$564,780