

Attachment 2

North Richmond Watershed Connections - Revised Project Budget

(Presented by SCC staff report to their Board of Directors for the SCC 8/22/19 BOD meeting)

| | | | REQUEST | MATCHING FUNDS | | |
|--------------|--|-----------------|---------------------------|--|------------------|-----------------------------------|
| Task # | Task | Completion Date | State Coastal Conservancy | Applicant's Funding (includes in-kind) | Other Funds | Total Cost |
| 1 | Fred Jackson Way Rain Gardens | 12/01/2020 | \$422,000 | \$0 | \$22,000 | \$443,000 |
| 2 | First Mile/Last Mile Tree Installations | 10/1/2021 | \$234,000 | \$0 | \$224,000 | \$458,000 |
| 3 | Adopt-a-Tree Program | 12/01/2020 | \$70,000 | \$0 | \$0 | \$70,000 |
| 4 | TWP Clean and Green Adopt-a-Block Cleanups | 12/01/2020 | \$0 | \$100,000 | \$0 | \$100,000 |
| 5 | Wayfinding, interpretive elements, and mosaic trash cans | 12/01/2020 | \$80,000 | \$0 | \$0 | \$80,000 |
| 6 | Project Administration, Evaluation and Reporting | 12/01/2021 | \$78,400 | \$50,000 | \$0 | \$78,400 (128,400) |
| TOTAL | | | \$884,000 | \$150,000 | \$224,000 | \$1,301,600 (1,258,400) |