



Wildlife Conservation Board Budget Augmentation Request Form

This Grant Budget Augmentation Form is a means for grantees to submit a written request to the Wildlife Conservation Board (WCB) for approval to augment grant funds due to unforeseen cost increases within budget categories, as described in Exhibit Band Exhibit C of executed grant agreement.

Grantee should submit the completed form to their WCB grant manager via e-mail as a PDF attachment. WCB will respond via e-mail to confirm whether the request is recommended for Board approval at an upcoming scheduled WCB meeting.

GRANT INFORMATION

Project Title: EFFIE YEAW NATURE CENTER FACILITIES IMPROVEMENT PLANNING

Project ID: 2019253 Grant Agreement No: WC-1963CA

Current approved WCB funding total: \$ 112,000

Proposed funding increase: \$35,000

BUDGET AUGMENTATION JUSTIFICATION

- Describe the status of the project (e.g., on track to complete grant-funded work within the term of the grant).

The project is currently on track to have completed all deliverables by March 31, 2024, if all agencies involved in the project planning complete their aspects of the project. The primary agency that affects our timeline is the Sacramento County Planning and Environmental Review Department. Other organizations involved in final approval are the Sacramento County Board of Supervisors, American River Parkway Advisory Commission (ARPAC), and the Recreation and Parks Commission (RPC).

- Explain what has instigated this budget augmentation request.

Under Task 3 of the deliverables in the Work Plan, Exhibit E, completion of CEQA for the entire Master Plan, is a critical component of completing other tasks toward being construction ready by March 2024. In 2019, when ARNHA made the initial grant application. We were given an estimate for the cost of completing the CEQA process of about \$15,000, which was an amount we felt we could provide outside of the grant. In the original grant budget the grant portion was \$1500 and the grantee amount was \$18,000, which only came to \$19,500 total for CEQA. When we began the CEQA process with the Planning

Department, the cost came to just over \$35,000, including the cultural resources review. In addition, the cost of obtaining necessary permits once CEQA has been completed has increased since the initial grant application was developed. We are currently honoring our commitment to provide \$18,000 toward CEQA. We have already submitted \$1000 to the county planning department to begin the CEQA process and have signed agreements with Lionakis Architects and Ascent Environmental to provide needed services toward completing the CEQA process, each of which entails a service agreement for \$5000.

- Will the proposed funding increase require a change in project scope? If so, please explain.

No, the increase in funding will not change the scope of the project. It will facilitate completion of the project in a timely manner.

- If a scoping change is not needed, explain how the proposed budget augmentation will ensure the project will be completed as described in the Workplan (Exhibit C of executed grant agreement).

We are currently working with the Planning Department to get approval to do an amendment to an existing Environmental Impact Review, which may reduce the cost of CEQA somewhat, but the process is still coming in at above our budget capacity. Budget augmentation will ensure that CEQA can be completed in the most efficient manner and the cost of permits can be met so that the project can move forward toward completion within the timeline of our workplan.

- If this budget augmentation request were to be approved, would the grantee be able to complete all grant objectives and deliverables within the current terms of agreement?

Yes. In consultation with our architectural team, with this augmentation, we can complete the CEQA process, develop construction documents for approval by the County Building Department and have our project ready to move to the next phase, which would be construction of the aviary, Phase 1 of our Master Plan.

- If this budget augmentation request is not approved, describe how the project outcomes would be impacted.

If this augmentation is not approved, the organization will need to engage in additional fund raising just to cover the cost of CEQA and permits because we do not have the fiscal capacity within our regular operating budget to cover these costs. It is possible that we would not complete our work plan by the deadline and the Phase 1 aviary build would be delayed further. The animal ambassadors that will be housed in this aviary are a critical part of our programs and mission. The current facilities we have for them is barely meeting

requirements and further delay of this construction could significantly impact our ability to continue to house these special animals.

PROPOSED BUDGET AUGMENTATION

Project Task	Current Budget	Proposed Budget
Task 1. Public Outreach	\$6,000	\$6,000
Task 2. Phase 1 Engineering & Designs	\$109, 000	\$109,000
Task 3. Master Plan & Phase I CEQA	\$1500	\$35,000
TOTAL		

Applicant Signature: *"By signing this request, I certify that I am authorized to submit this Budget Augmentation Request on behalf of the Grantee and the information contained in this request is true and accurate to the best of my knowledge."*

Printed Name: _____ Title: _____

Signature: *Rachael Greve* Date: _____
Rachael Greve (Sep 12, 2023 11:04 PDT)