

Building Forward Library Infrastructure Grant Program
Project Budget

Part 1: Project

Grant Number:	2021-2022 BF- 1-21-061	
Organization:	City of Stockton on behalf of Stockton San Joaquin County Public Library	
Library Jurisdiction:	San Joaquin County Public Library	
Library Facility:	Cesar Chavez Central Library	
Project Title:	Cesar Chavez Central Library Remodel	
Approved Match Reduction:	50% Reduction	Select from dropdown list.

Part 2: Project Outputs

List all approved outputs from your Intent to Fund letter and related tangible parts of your project.

Include **only** costs that will be funded by the Building Forward Grant and local matching funds. If you have questions about what outputs or activities may be included, please refer to your Intent to Fund letter and the List of Unallowable Costs.

Project Outputs	Includes
Interiors - openings-doors	material at end of useful life
Interiors - ceiling finishes	replace for hazard repairs and hazardous material removal + required MEP upgrades
Interiors Floor Finishes	removal of hazardous materials, end of useful life
Services - HVAC System	replace for essential critical maintenance of building system
Services - Electrical Distribution System	replace/upgrade for life safety, essential critical maintenance of building system
Services - Interior Lighting	required for removal + replacement of hazardous materials
Services - Exterior Lighting	exterior lighting required for egress and safety
Services - Fire Alarm	replacement for life safety
Services - Intrusion Alarm	modify Security system- CCTV for safety
Equipment - Seismic Bracing	seismically brace salvaged book stacks for life safety
Other Building Construction - Life Safety - Code Compliance	update fire extinguishers, add exterior signage and wayfinding, replace elevators per code
Other Building Construction - ADA Compliance	upgrade/repair: main stair + railings, upgrade path of travel for accessibility + for life safety
Other Building Compliance - HAZMAT	hazardous material removal and remediation
Construction Management	required for project construction
Permits and Inspection fees	required for project construction
Project Engineering, Environmental Review other consultant fees	partial funding from other sources, required for project construction

Part 3: Administrative Costs

Enter any project or grant administration costs that will be incurred. Administrative costs are limited 10% of the grand total. Costs must be split between grant and local required match at the rate approved in the Intent to Fund letter. Please refer to grant documentation to determine whether a cost is allowed under this grant.

Administrative Costs are directly related to administration of grant and local matching funds. The Cost Detail should include the FTE and hourly rates for staff working on the grant.

Item	Building Forward	Local Match	Total	Cost Detail
Project Administration	\$189,211	\$94,606	\$283,817	Public Works Staff. See hourly rates:
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Administrative Costs	\$189,211	\$94,606	\$283,817	

Part 4: Salaries/Wages/Benefits

Salaries/Wages/Benefits should represent costs, such as those associated with internal staff performing project related work. This may include public works staff providing direct project work, internal planning, project management, etc. Costs included in this section should represent salaries, wages, and benefits paid directly by your organization; employment related costs paid by any contractor or subrecipient should be listed in part 5 as applicable. Staff time devoted to the award or grant funds should be listed in part 3.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
Interiors - openings-doors		\$0	\$0	
Interiors - ceiling finishes		\$0	\$0	
Interiors Floor Finishes		\$0	\$0	
Services - HVAC System		\$0	\$0	
Services - Electrical Distribution System		\$0	\$0	
Services - Interior Lighting		\$0	\$0	
Services - Exterior Lighting		\$0	\$0	
Services - Fire Alarm		\$0	\$0	
Services - Intrusion Alarm		\$0	\$0	
Equipment - Seismic Bracing		\$0	\$0	
Other Building Construction - Life Safety - Code Compliance		\$0	\$0	
Other Building Construction - ADA Compliance		\$0	\$0	
Other Building Compliance - HAZMAT		\$0	\$0	
Construction Management		\$0	\$0	
Permits and Inspection fees		\$0	\$0	
Project Engineering, Environmental Review other consultant fees		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Salaries/Wages/Benefits	\$0	\$0	\$0	

Part 5: Consultant/Contractor Fees

Consultant/Contractor fees are costs related to external contractors, subrecipients, organizations, providing services, general contracting, planning, design, construction/project management, inspections, reviews, and other services required to accomplish outputs.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
Interiors - openings-doors		\$0	\$0	
Interiors - ceiling finishes		\$0	\$0	
Interiors Floor Finishes		\$0	\$0	
Services - HVAC System		\$0	\$0	
Services - Electrical Distribution System		\$0	\$0	
Services - Interior Lighting		\$0	\$0	
Services - Exterior Lighting		\$0	\$0	
Services - Fire Alarm		\$0	\$0	
Services - Intrusion Alarm		\$0	\$0	
Equipment - Seismic Bracing		\$0	\$0	
Other Building Construction - Life Safety - Code Compliance		\$0	\$0	
Other Building Construction - ADA Compliance		\$0	\$0	
Other Building Compliance - HAZMAT		\$0	\$0	
Construction Management	\$473,028	\$236,514	\$709,542	Management of the construction contract, tracking progress of construction, coordinating and supervising construction activities to ensure conformance to construction documents.
Permits and Inspection fees	\$136,667	\$68,334	\$205,001	Building permit and inspection fees to confirm construction meets building code requirements.
Project Engineering, Environmental Review other consultant fees	\$163,954	\$81,977	\$245,931	HAZMAT Consultant & Contractor, Environmental Consultant
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Consultant Fees	\$773,649	\$386,825	\$1,160,474	

Part 6: Supplies/Materials/Equipment

Supplies/Materials/Equipment are costs for necessary supplies, materials, or equipment required to complete the project outputs. This may include equipment, building materials, tools, and related costs.

Major Outputs	Building Forward	Local Match	Total	Cost Detail
Interiors - openings-doors	\$110,110	\$55,055	\$165,165	replace door panels, frames, hardware, associated framing upgrades, existing doors are at end of useful life
Interiors - ceiling finishes	\$402,307	\$201,154	\$603,461	replace ceiling, associated framing/ suspended systems, for life safety
Interiors Floor Finishes	\$469,803	\$234,902	\$704,705	replace flooring, wall base, transitions, for remediation of hazmat
Services - HVAC System	\$3,331,519	\$1,665,760	\$4,997,279	replace HVAC units, Air Handler, Mini-Splits, Boiler for essential critical maintenance of building system
Services - Electrical Distribution System	\$513,847	\$256,924	\$770,771	replace/upgrade for life safety, essential critical maintenance of building system
Services - Interior Lighting	\$757,328	\$378,664	\$1,135,992	replace lighting fixtures, daylight controls, ballast, required for removal + replacement of hazardous materials
Services - Exterior Lighting	\$38,324	\$19,162	\$57,486	replace exterior night time lighting fixtures required for egress and safety
Services - Fire Alarm	\$322,989	\$161,495	\$484,484	replacement for life safety
Services - Intrusion Alarm	\$83,035	\$41,518	\$124,553	modify Security system- CCTV for safety
Equipment - Seismic Bracing	\$64,133	\$32,067	\$96,200	seismically brace salvaged book stacks for life safety
Other Building Construction - Life Safety - Code Compliance	\$609,180	\$304,590	\$913,770	update fire extinguishers, add exterior signage and wayfinding, replace elevators per code
Other Building Construction - ADA Compliance	\$543,400	\$271,700	\$815,100	upgrade/repair: main stair + railings, upgrade path of travel for accessibility + for life safety
Other Building Compliance - HAZMAT	\$1,132,560	\$566,280	\$1,698,840	hazardous material testing, remediation, encapsulation, removal and disposal
Construction Management		\$0	\$0	
Permits and Inspection fees		\$0	\$0	
Project Engineering, Environmental Review other consultant fees		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Supplies/Materials	\$8,378,535	\$4,189,268	\$12,567,803	

Part 7: Contingency

Contingency is limited 10% of the subtotal. Costs must be split between grant and local required match at the rate approved in the Intent to Fund letter.

Item	Grant Funded	Match Funded	Total
Contingency	\$658,605	\$329,303	\$987,908
Total Contingency	\$658,605	\$329,303	\$987,908

Part 8: Totals**Subtotal**

Item	Grant Funded	Match Funded	Total
Subtotal	\$9,341,395	\$4,670,698	\$14,012,093

Grand Total

Item	Grant Funding	Match Funding	Grand Total
Grand total	\$10,000,000	\$5,000,000	\$15,000,000

Review Check

Item	Grant Funding	Match Funding	Status Check
Maximum Administration Costs	\$1,000,000	\$500,000	Okay
Maximum Contingency Costs	\$934,140	\$467,070	Okay
Minimum Allowable Match	N/A	\$5,000,000	Okay