

## Building Forward Library Infrastructure Grant Program Budget Plan

### Project

<b>Organization:</b>	San Francisco Public Library
<b>Project Title:</b>	San Francisco Public Library Chinatown Branch Renovation
<b>Facility:</b>	Chinatown Branch Library, 1135 Powell Street, San Francisco, CA 94108

### Project Budget

Detail the planned project expenditures within the categories below. For costs not falling within the categories below, describe costs in the blank cells below. If requesting a match reduction, create your budget based upon your request. Match requests are not guaranteed. You may be asked to revise your budget accordingly.

Budget Category	Building Forward Funds	Applicant Funds (Including Match)	Other Funding Source	Total
<b>Project Administration</b> <i>Cannot exceed 10% of total grant request</i>				
Public Works Project Management Salaries/Wages/Benefits	\$319,328	\$319,328	\$0	\$638,656
Public Works contract administration fee	\$47,267	\$47,267	\$0	\$94,534
Public Works contract preparation fee	\$27,500	\$27,500	\$0	\$55,000
<b>Subtotal:</b>	<b>\$394,095</b>	<b>\$394,095</b>	<b>\$0</b>	<b>\$788,190</b>
<b>Planning, Design, Other Pre-Construction/Implementation (Engineering, Environmental Review, etc.)</b>				
Consultant Fees	\$116,404	\$116,404	\$0	\$232,808
Public Works Salaries/Wages/Benefits	\$866,321	\$866,321	\$0	\$1,732,643
Environmental Review	\$45,618	\$45,618	\$0	\$91,236
Permits	\$88,807	\$88,807	\$0	\$177,614
<b>Subtotal:</b>	<b>\$1,117,150</b>	<b>\$1,117,150</b>	<b>\$0</b>	<b>\$2,234,301</b>
<b>Construction/Implementation</b>				
Construction Management: Public Works construction management and contract administration	\$810,500	\$810,500	\$0	\$1,621,000
Critical Maintenance: Existing historic brick façade	\$377,500	\$377,500	\$0	\$755,000
Critical Systems: New building HVAC system incorporating full building air conditioning and MERV 13 air filtration	\$1,181,090	\$1,181,090	\$0	\$2,362,179
Critical Systems: Rooftop solar photovoltaic system and stationary battery storage	\$162,325	\$162,325	\$0	\$324,650
Critical Systems: 4 stop new elevator	\$294,450	\$294,450	\$0	\$588,900

Budget Category	Building Forward Funds	Applicant Funds (Including Match)	Other Funding Source	Total
Critical Systems: Electrical systems including line voltage and low voltage systems. Includes: New transformer, switchgear, electrical panels, distribution, conductors, lighting	\$1,189,349	\$1,189,349	\$0	\$2,378,697
Critical Systems: Structural and seismic systems including concrete and steel construction.	\$1,223,100	\$1,223,100	\$0	\$2,446,200
Critical Systems: New roofing, waterproofing at roof garden, roofing accessories and sealants	\$341,296	\$341,296	\$0	\$682,591
Infrastructure: Replacement IT infrastructure including enhanced WIFI coverage	\$109,475	\$109,475	\$0	\$218,950
Infrastructure: New security infrastructure	\$92,744	\$92,744	\$0	\$185,488
Life Safety: Fire Protection (fire sprinklers)	\$166,100	\$166,100	\$0	\$332,200
Life Safety: Replacement fire alarm system (EVAC System)	\$203,850	\$203,850	\$0	\$407,700
<b>Subtotal:</b>	<b>\$6,151,778</b>	<b>\$6,151,778</b>	<b>\$0</b>	<b>\$12,303,555</b>
<b>Project Contingency (10% max)</b>	<b>\$267,064</b>	<b>\$267,064</b>	<b>\$0</b>	<b>\$534,128</b>
<b>Total</b>	<b>\$7,930,087</b>	<b>\$7,930,087</b>	<b>\$0</b>	<b>\$15,860,174</b>