

Budget Narrative

1. Grants and total project cost

The project is funded by two different sources. The first source is Community Project Funding/Congressionally Directed Spending (CPF/CDS) for facilities and/or equipment projects. The second source is Mental Health Service Act (MHSA) funding from the state of California. The MHSA portion, amounting to \$14,080,000, has been secured, ensuring the project is fully funded.

Please see the table below for the award amounts from each funding source.

Fund source	Awarding Agency	Award amount
Community Project Funding/Congressionally Directed Spending (CPF/CDS): Facilities and/or Equipment Projects	Federal CPF/CDS	\$1,000,000
Mental Health Service Act (MHSA), Capital Facilities and Technological Needs Component	The State of California	\$14,080,000
Total Project costs		\$15,080,000

2. Cost submitted in Form SF-424C

The following costs were submitted in Form SF-424C Budget.

- 1) Administrative and legal expenses:
 - Project management service fee to pay project managers' salary who are directly working on the project.
 - Permit fee for regulatory agency approval.
- 2) Architectural and Engineering fees:
 - Architecture and engineering professional services to prepare bid documents.
- 3) Other architectural and engineering fees:
 - Construction management fees.
- 4) Project inspection fees:
 - Fees for inspections needed during the construction.
- 5) Site work:
 - Removing old concrete planter box and provide new paving in two exterior courtyards.
 - landscape & Irrigation work on building's north side.
- 6) Demolition and removal:
 - Limited demolition and removal of material to renovating the building.
 - Hazardous materials remediation/abatement (This is unallowable cost)

7) Construction:

- Construction cost for remodeling the existing building. The project proposes interior remodeling to upgrade interior spaces, including modifications to walls, finishes, and enhancements to mechanical, electrical, plumbing, fire protection, and fire alarm systems. The mechanical work includes the replacement of air handling unit located on the roof. The limited scope of exterior facade work includes replacing the failing wood siding, replacing old clerestory windows, and replacing courtyard storefront system.

8) Contingencies:

- Contingency to cover any additional or unforeseen work.

3. Delineation of project costs covered by CPF/CDS Funds

The CPF/CDS Funds (\$1,000,000) will be used for the following items.

- Site work
- Demolition and removal (except hazardous material remediation which is unallowable cost)
- Construction

4. Budget justification for site work, demolition and removal, and construction

Sitework	Allowable cost	Unallowable cost
Mobilization	\$ 19,429	0
Earthwork	\$ 24,226	0
Courtyard paving, planting, irrigation	\$ 237,508	0
Utilities	\$ 24,286	0
Sub total	\$ 305,450	\$ 0

Demolition and removal	Allowable cost	Unallowable cost
Planter box demolition	\$ 39,906	0
Demolition and removal	\$ 500,951	0
Hazardous materials remediation		\$ 161,148
Subtotal	\$ 540,857	\$ 161,148

Construction	Allowable cost	Unallowable cost
Mobilization	\$ 196,881	0
Concrete	\$ 54,450	0
Metals	\$ 32,230	0
Wood and Plastic	\$ 282,245	0
Thermal and moisture protection	\$ 694,662	0

Doors and windows	\$	1,532,182	0
Finishes	\$	913,337	0
Specialties-Restroom accessories	\$	99,881	0
Furnishings-window shade	\$	30,193	0
Fire suppression	\$	116,338	0
Plumbing	\$	532,234	0
HVAC	\$	1,379,852	0
Integrated Automation	\$	193,377	0
Elect	\$	1,572,039	0
Communications	\$	634,910	0
Electronic safety and security	\$	414,586	0
Sub total	\$	8,679,397	\$ 0