

## Building Forward Library Infrastructure Grant Program Budget Plan

### Project

<b>Organization:</b>	San Francisco Public Library
<b>Project Title:</b>	San Francisco Public Library Mission Branch Renovation
<b>Facility:</b>	Mission Branch Library, 300 Bartlett Street, San Francisco, CA 94110

### 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 Cannot exceed 10% of total grant request</b>				
Public Works Project Management Salaries/Wages/Benefits	\$65,000	\$65,000	\$0	\$130,000
Public Works - Project Administration	\$50,000	\$50,000	\$0	\$100,000
<b>Subtotal:</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$230,000</b>
<b>Planning, Design, Other Pre-Construction/Implementation (Engineering, Environmental Review, etc.)</b>				
Consultant Fees	\$0	\$0	\$0	\$0
Public Works Salaries/ Wages/ Benefits	\$0	\$0	\$0	\$0
Environmental Review	\$0	\$0	\$0	\$0
Permits	\$0	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Construction/Implementation</b>				
Construction Management: Public Works construction management and contract administration	\$573,956	\$573,956	\$0	\$1,147,912
Construction Management: consultant contract administration	\$8,100	\$8,100	\$0	\$16,200
Critical Maintenance: Existing historic terracotta façade	\$114,760	\$114,760	\$0	\$229,520
Critical Maintenance: Roof repair at rooftop solar (2,100SF x \$30/SF)	\$47,565	\$47,565	\$0	\$95,130
Critical Systems: New building HVAC system incorporating full building air conditioning and MERV 13 air filtration	\$620,659	\$620,659	\$0	\$1,241,317
Critical Systems: Rooftop solar photovoltaic system and stationary battery storage	\$184,975	\$184,975	\$0	\$369,950

Budget Category	Building Forward Funds	Applicant Funds (Including Match)	Other Funding Source	Total
Critical Systems: Elevator replacement (existing elevator at end of service life)	\$132,125	\$132,125	\$0	\$264,250
Critical Systems: Electrical systems including line voltage and low voltage systems. Includes: New transformer, switchgear, electrical panels, distribution, conductors, lighting	\$654,529	\$654,529	\$0	\$1,309,058
Critical Systems: Structural and seismic systems including concrete and steel construction.	\$2,078,613	\$2,078,613	\$0	\$4,157,226
Infrastructure: IT and Security infrastructure including enhanced WIFI coverage, access control, sensors, CCTV cameras, and public address system.	\$250,151	\$250,151	\$0	\$500,301
Life Safety: Fire protection system (fire sprinklers)	\$192,164	\$192,164	\$0	\$384,328
Life Safety: Replacement fire alarm system (EVAC system)	\$89,207	\$89,207	\$0	\$178,414
Subtotal:	<b>\$4,946,803</b>	<b>\$4,946,803</b>		\$9,893,606
<b>Project Contingency (10% max)</b>	\$218,238	\$218,238	\$0	\$436,475
<b>Total</b>	<b>\$5,280,041</b>	<b>\$5,280,041</b>	<b>\$0</b>	<b>\$10,560,081</b>