

Project Budget

Part 1: Project

Grant Number:	
Organization:	Mendocino County
Library Jurisdiction:	Mendocino County
Library Facility:	Fort Bragg Branch Library
Project Title:	Library Expansion Project
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
Conceptual Plans	Floor Plan, Elevations, Landscaping Plan, Drainage Plan
Planning Permit Approvals, CEQA	Use Permit, Rezoning, Parcel Merger, Negative Declaration (CEQA)
Construction Drawings	Construction Drawings, Engineering, Title 24
Building Permits	Building Permit Fees
Capacity Fees	Capacity changes for Sewer & water, school fees, General Plan fee
Construction Management	Construction Manager to manage Construction project
Bid Project	Project specifications, bid form, advising and selection of bidder
Construction Project - New 3,240 SF Wing	New 3,240 SF library wing - Teen collection, history collection, media room, study rooms, ADA restrooms, book processing, offices, meeting rooms, solar power, exterior gardens, fencing
Remodel Project - 900 SF	Interior remodel of 900 SF of existing 6,000 SF library to double the size of the childrens collection, add program room and dispersed computer area - includes removing walls, dryway, paint, flooring.
Landscaping Project	Project landscaping with demonstration garden, bioswale, site fencing
Hardscape project	Parking lot (1,350 SF), Sidewalks (1,070 SF), Patio (1,100 SF)
Heating upgrade for entire library.	Remove unsafe kerosine heating system and replace with heatpump, Install heatpump in addition.
Install Solar	Reroof existing structure and install solar system on south facing roof

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	\$162,591	\$81,295	\$243,886
Total Contingency	\$162,591	\$81,295	\$243,886

Part 8: Totals

Subtotal

Item	Grant Funded	Match Funded	Total
Subtotal	\$1,783,959	\$891,980	\$2,675,939

Grand Total

Item	Grant Funding	Match Funding	Grand Total
Grand total	\$1,946,550	\$973,275	\$2,919,825

Review Check

Item	Grant Funding	Match Funding	Status Check
Maximum Administration Costs	\$194,655	\$97,328	Okay
Maximum Contingency Costs	\$178,396	\$89,198	Okay
Minimum Allowable Match	N/A	\$973,275	Okay