

Budget & Timeline ▾

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Overview Timeline

Grant and local match funds must be used toward the project within four years after the execution of the Grant Agreement and Certification by both parties. Reporting will be required over 16 quarterly periods (every three months for four years).

Select the Quarter when key project milestones will be completed. Select quarters based on the assumption that quarter one begins when the grant agreement is fully executed, with quarter two beginning three months later.

Timelines are for planning purposes only and do not need to be exact. If awarded, a formal Implementation Plan will be required based on a finalized award timeline.

When will all bids or quotes be obtained?

Quarter 5

When will all planning and design specifications be complete?

Quarter 4

When will all contractors be selected?

Quarter 6

When will work begin?

Quarter 6

When will the project meet the halfway point?

Quarter 8

When will all work be completed?Quarter 10

Local Matching Funds

Match Reduction Requested

See Basic Information for eligibility. The selection should match the Match Reduction Eligibility listed.

50% Reduction

Note: Other State funds are not an allowable match contribution.

Explain why you are financially unable to provide the required dollar-for-dollar matching funds.

Capital improvement costs are prohibitively expensive and there are many projects in our library system that we must include in our budget. We are working on the Fort Bragg Branch Library Expansion and Renovation because of the generous contribution of the Friends of the Fort Bragg Library who have purchased the adjoining parcel, hired a consultant team to engage the community to develop a conceptual design, complete the planning process and develop a realistic project budget. The Friends of the Fort Bragg Library have also committed \$500,000 to the construction of this project. Additionally, Mendocino County is a low-income community with a highly constrained budget, which limits the County's use of County revenue for discretionary projects such as a library expansion. Currently the County is constructing a new jail and courthouse, which are mandated by State earthquake retrofit requirements, and which have used all available discretionary revenues that can be used for capital improvement projects. Thus, the County is seeking a match reduction for this needed library expansion project as the library is undersized for the community that it serves.

Have matching funds been secured?

Yes

What are the sources of the local matching funds?

The Friends will provide \$500,000 of the match and the County Library Fund, which is funded through Measure 0, will provide the remaining match funding.

Budget and Timeline Detail

Project Outputs

In this section you will enter project outputs. Project outputs should be tangible items describing the specific work products that will be completed by the project.

List all major outputs of your project that will be funded by the grant and local matching funds. Do not include related project outputs or costs that will not be funded by the Building Forward grant or through required local match funds.

You may enter up to 20 project outputs. Start entering project outputs to display additional fields.

List project outputs in order of priority. If partially funded, awards may fund project outputs based on the order they are listed here. Examples of outputs include, but are not limited to, window replacement, flooring repair, solar panel installation, roof replacement, ADA upgrades to restrooms, teen space redesign, HVAC system modernization, elevator replacement, water conservation system installation, electrical system upgrades, adding network ports in reading area and lighting upgrades.

Costs related to non-tangible items, such as project management or design, should be included in the cost of the specific output that they are related to.

List or describe what is included within each output under "Details." This should include major subtasks for the output, as well as other expenses included in the total cost (e.g. architectural design, construction management, and required permit fees).

Please note: If awarded, a final itemized budget will be required. Awardees should be prepared to provide the cost of each individual output itemized by:

Salaries/Wages/Benefits, Consultant/Contractor Fees,
Supplies/Materials/Equipment.

When completing the budget, please refer to the Building Forward Round 2 Guidelines and Frequently Asked Questions posted at:

<https://www.library.ca.gov/grants/buildingforward>
(<https://www.library.ca.gov/grants/buildingforward>)

Project Output 1

Construction of New 3,456 SF Wing for the Fort Bragg Branch

*Timeline:***Quarter work will begin**

Quarter 1

Quarter work will be completed

Quarter 9

*Budget:***Total Output Cost**

\$2,931,723

Grant Contribution

\$1,954,482

Match Contribution

\$977,240

Details

This project consists of construction of a new 3,456 SF library wing to house the expanded teen collection, history collection, media and community room, study rooms, ADA restrooms, book processing, offices, and meeting rooms. It also includes planning permit approvals, CEQA clearance, construction drawings, and project engineering, Title 24, infrastructure capacity fees, building permit fees, project specifications, project bidding, special inspections, and construction management costs. This project will be sustainably designed and constructed.

Project Output 2

Fort Bragg Branch Remodel Project

*Timeline:***Quarter work will begin**

Quarter 7

Quarter work will be competed

Quarter 10

*Budget:***Total Output Cost**

\$232,200

Grant Contribution

\$154,800

Match Contribution

\$77,399

Details

Interior remodel of a portion of the existing 6,000 SF library to connect to the new Library wing, relocate the library circulation desk, triple the size of the children's collection, remove walls to increase the size of the general collection, add more space for computers, and install a dumb waiter between the attic and the first floor. Project includes removing walls, relocating/adding doors, replacing floor coverings, drywall repair, painting, and new flooring for Children's area.

Project Output 3

Fort Bragg Branch ADA Access Project

*Timeline:***Quarter work will begin**

Quarter 9

Quarter work will be competed

Quarter 9

*Budget:***Total Output Cost**

\$104,064

Grant Contribution

\$69,376

Match Contribution

\$34,687

Details

This project includes upgrading non-ADA compliant 3-foot-wide sidewalks into ADA Sidewalks (1,070 SF) and construction of an ADA accessible Event Patio (1,100 SF) outside of the Teen Collection area for teen and children's activities.

Project Output 4

Replace Roof of Existing Building, Install Photovoltaic System & Heat Pump System

Timeline:

Quarter work will begin

Quarter 9

Quarter work will be completed

Quarter 10

Budget:

Total Output Cost

\$444,716

Grant Contribution

\$296,477

Match Contribution

\$148,238

Details

This project will include reroofing of the existing branch with a metal roof and installation of a photovoltaic and back-up battery system for the entire branch. This 74kW-PV system will demonstrate sustainable energy which together with the heat pump system will result in net-zero energy. It will replace an inefficient dangerous kerosene heater with the more energy efficient and safe heat pump which will also improve the indoor air quality.

Project Output 5

Fort Bragg Branch Landscaping Project

Timeline:

Quarter work will begin

Quarter 10

Quarter work will be completed

Quarter 10

Budget:

Total Output Cost

\$94,500

Grant Contribution

\$63,000

Match Contribution

\$31,499

Details

This component of the project includes 6,600 SF of sustainable native bee-friendly landscaping, a seed demonstration garden, storm water cisterns with watering system, walking path with benches and site fencing. This learning garden will provide education about the benefits and beauty of native plants and pollinators. It will demonstrate rainwater catchment for landscape watering, and it will provide a beautiful and relaxing outdoor space for patrons to enjoy nature and books.

Project Output 6

Timeline:

Quarter work will begin

Quarter work will be competed

Budget:

Total Output Cost

Grant Contribution

\$0

Match Contribution

\$0

Details

Total Project Output Costs:

Total Project Output Costs:

Total Project Output Costs

\$3,807,203

Grant Contribution

\$2,538,135

Match Contribution\$1,269,067

Project Contingency**Contingency Costs Set Aside**

Contingencies are calculated on the sum of the project outputs.

10%

*Total Contingency:***Total Project Contingency**

\$380,720

Grant Contribution

\$253,813

Match Contribution\$126,906

Grant Administration Costs**Grant Administration Costs**

Grant administrative costs are calculated on the sum of the project outputs and contingency.

9%

*Grant Administration Costs:***Total Grant Administration Costs**

\$376,913

Grant Contribution

\$251,275

Match Contribution

\$125,637

Grand Total

Grand Total:

Project Grand Total

\$4,564,836

Grant Contribution

\$3,043,224

Match Contribution

\$1,521,611

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