

BUDGET JUSTIFICATION EXAMPLE—Healthy People Clinic (HPC) Construction

Project Type: Construction

Total SBHCC Request = \$440,000

Total Project Cost = \$533,000

HPC will completely renovate their current 2,000 square foot School Based Health Care Center and construct a 320 square foot addition. The space will be reconfigured to provide a more controlled waiting area and better circulation and to improve the procedure room and records area. The restrooms will be completely renovated and made fully compliant with ADA. The addition will add a third examination room and an additional provider office. In addition, the roof above the existing exam rooms will be replaced, a sign will be installed at the entrance of the facility, and moveable medical and office equipment will be purchased. These improvements will result in a larger, well organized space well suited to serve the student population.

The total HPC expansion project cost is **\$488,000**. This SBHCC application requests **\$440,000** to support the total construction and equipment cost. The balance of \$48,000 will be paid directly by HPC out of funds on hand.

Construction expansion is anticipated to begin in August 2011 and completed by May 2013.

	ALLOWABLE COSTS—SBHCC	OTHER ALLOWABLE COSTS	UNALLOWABLE COSTS
Line 1—Administrative and legal expenses	\$33,000 is allocated to pay HPC's project manager (for work associated with the construction project); and environmental analysis and costs associated with evaluation of the environmental effects of proposed activities and producing an Environmental Statement to the local authorities.		
Line 2—Land, structures, right-of-way, appraisals, etc.	The current facility is owned by HPC. No additional property is required for this project.		
Line 3—Relocation expenses and payments	Although temporary relocation will be required for this project, no costs are anticipated for this classification.		
Line 4—Architectural and engineering fees	\$39,000 is the cost for the architectural and engineering fees, which will cover the following: structural, civil engineering, mechanical and electrical design; bid construction documents (plans and specifications); and assistance during the construction bidding (answer questions presented by the contractors).		
Line 5—Other architectural and engineering fees	No other architectural or engineering fees are anticipated for this project.		
Line 6—Project inspection fees	\$12,000 is the cost to cover the following services: inspections by the local department of building construction, shop drawing and		

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	<p>submittal review; contractor payment certification; final construction inspection; project close out; fees for topographic survey; and the soil/foundation investigation.</p> <p>Total = \$12,000</p>		
Line 7—Site work	<p>\$8,000 is the total site work, which includes: tree removal, grading, seeding of disturbed areas and connection to underground utilities.</p>		
Line 8—Demolition and removal	<p>\$10,000 is the total cost associated with removal of a portion of the exterior wall and window, roof removal and removal of portions of the existing partitions. The cost also includes removal of the existing ceilings, lights, flooring and finish materials.</p>		
Line 9—Construction	<p>\$160,000 is the total construction cost to renovate the existing 2,000 square feet, including installation of new partitions, new ceilings and lights, new flooring and painting throughout the facility. The roof of the building will also be replaced.</p> <p>\$80,000 is the total construction cost to construct the new 320 square foot addition. This construction cost is derived from the following cost breakdown: structural (\$16,000), architectural (\$24,000), mechanical (\$22,400), and electrical (\$17,600).</p> <p>The structural cost of \$16,000 is comprised of the following: footing excavation, 6" compacted base course, concrete wall footing, concrete slab on grade, exterior, and roof structure.</p> <p>Moreover, the architectural cost of \$24,000 is comprised of the following: ; ; woods and plastic (cabinets & casework, shelving, table counter tops); thermal and moisture (roofing, building insulation, , flashing, and sheet metal, sealants); doors and windows (metal windows, , wood doors, door hardware, exterior window shutters, pass and observation window, glazing-laminate exterior); finishes (ceiling suspension, gypsum board (wall</p>		<p>\$45,000 is the cost for the replacement of the roof of the building that is over areas not part of the school based health care center.</p>

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	<p>partitions) on metal framing, ceramic tiles, , acoustical ceiling, resilient flooring, resilient wall base and accessories, and painting); specialties (toilet compartments, bulletin boards, signage and graphics, and toilet accessories,).</p> <p>The mechanical cost of \$22,400 covers the following: air conditioning and ventilation system (diffusers, roof ventilators and exhaust fans, refrigerant piping and support, ductwork, insulation, testing and balancing); water, sewer, and piping systems (plumbing fixtures and equipment-lavatory, water closet, shower, sinks, electric water heater, shower drain, funnel drain, soil and waste vent); cold water, hot water, water storage tank, and piping insulation; and fire protection system (fire sprinkler system-steel piping, additional sprinkler heads, steel hose, and inspector test valve).</p> <p>The electrical cost of \$17,600 includes the following: power system (i.e., PVC conduits, aluminum EMT conduit, AWG wires, receptacles, new circuit breakers, and new panel boards); lighting system (i.e., PVC conduit, EMT conduit, lighting fixtures and wiring, light switches and lighting control, wall outlets and wiring); communication system (PVC conduit); EMT; computer data networking system (outlet, conduit & CAT 5E cabling); telephone outlet; CA TV outlet; security alarm (conduit system); and fire sprinkler system (fire alarm cable, fire alarm heat detector, fire alarm control panel).</p> <p>Grand Total Construction =\$240,000</p>		
Line 10— Equipment	<p>\$80,000 for equipment, including \$20,000 in non-clinical items and \$60,000 in clinical items. See equipment list for an itemized list of items and costs.</p>		
Line 11— Miscellaneous	<p>\$34,000 is the cost for equipment.</p> <p>Of this amount, \$14,000 would be used</p>		

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	<p>to procure 3 exam tables for the exam rooms @\$2,000 each (3 x \$2,000=\$6,000) and 2 beds with wheels height adjustment @ \$4,000 each (2 x \$4,000=\$8,000) for the isolation rooms.</p> <p>\$20,000 would be used to purchase office equipment. 3 desks @ \$1,000 (\$3,000), 6 computers (4GB RAM, 160 GB HD, 22" monitor, Intel Core Duo 2 Processor) @\$2,500 each (6@\$2,500=\$15,000) would be purchased for each of the new exam rooms, and 12 chairs would be procured (i.e., 100 chairs for the waiting room and 4 chairs for the offices) (16@\$125=\$2,000).</p> <p>Itemization of Equipment Cost Exam Table (6 @\$2,000)=\$12,000 Beds (5@\$4,000)= \$20,000 Computers (10@\$2,500)=\$25,000 Chairs (184@\$125)=\$23,000</p> <p>Grand Total Miscellaneous =\$34,000</p>		
Line 12— SUBTOTAL	\$501,000 (The sum of Lines 1 through 11)		
Line 13— Contingencies	\$32,000 , which is 10% of lines 9 and 10, will be included for contingency.		
Line 14— SUBTOTAL	\$533,000 (The sum of Lines 12 and 13)		
Line 15—Project (program) income	None		
Line 16—TOTAL PROJECT COSTS	\$533,000 (Enter the amount in Line 14)		
Line 17—SBHCC GRANT (Note: round to the nearest whole dollar amount)	\$440,000		