

**HRSA-16-076
 ORAL HEALTH SERVICE EXPANSION
 SAMPLE MINOR ALTERATION & RENOVATION (A/R) BUDGET JUSTIFICATION**

Total OHSE one-time funding request = \$150,000 (\$80,000 for equipment; \$70,000 for minor A/R)
Total Project Cost = \$165,000

HP Clinic (HPC) proposes to complete minor alteration and renovation utilizing Oral Health Service Expansion funding at the HPC West End Health Center. The West End project proposes converting an existing meeting room into two additional dental operatories. The project also includes minor cosmetic work, including new tile flooring in the dental area. The dental space will be re-painted and the lighting will be replaced to provide more pleasant and energy efficient lighting throughout the 400 SF space. In addition, new dental equipment will be purchased. Minor alterations and renovations related activities are anticipated to begin within 60 days of obtaining all local approvals and completed within 3 months after the work begins. These alterations/renovations will not interfere with the provision of expanded dental services within 120 days of the Notice of Award as required for this supplemental funding opportunity.

The total HPC West End minor A/R and equipment project cost is **\$165,000**. This OHSE application requests **\$150,000** in one-time funding to cover the majority of the total A/R and equipment costs. The balance of the project costs (**\$15,000**) will be paid for from a state grant and private contributions.

Item	ALLOWABLE COSTS	UNALLOWABLE COSTS
Line 1—Administrative and legal expenses	\$8,000 to pay for project manager directly related to the minor A/R and equipment project.	
Line 2—Land, structures, right-of-way, appraisals	This space is leased by HPC.	
Line 3—Relocation expenses and payments		Moving clinic equipment and furniture to the new location upon project completion at a total cost of \$2,500 .
Line 4—Architectural and engineering fees	\$6,500 for the architectural and engineering fees, which will cover the following: 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		
Line 6—Project inspection fees	\$4,500 for project inspection fees. The inspections will be conducted in accordance with the local Department of Public Works standard and building codes.	
Line 7—Site work	\$3,000 – No construction site work (work outside of the building) is anticipated for this project. However, we will purchase a large exterior sign to install on the existing roadside entrance feature.	
Line 8—Demolition and removal	\$8,000 for removal and disposal of interior partitions and materials in the interior of the existing building.	\$7,500 for removal and proper disposal of existing asbestos floor tile.

Item	ALLOWABLE COSTS	UNALLOWABLE COSTS
Line 9— Construction	<p>\$41,000 to renovate 400 square feet of existing space.</p> <p>This renovation cost is derived from the following cost breakdown: structural (\$2,000), architectural (\$22,000), mechanical (\$2,500), and electrical (\$14,500).</p> <p>The structural cost of \$2,000 is comprised of the following: concrete column footing and first floor walls.</p> <p>The architectural cost of \$22,000 is comprised of the following: metals (aluminum railings and handrails); woods and plastic (cabinets & casework, shelving, table counter tops); doors (metal windows, aluminum doors and frames, high moisture frames, wood doors, door hardware); and finishes (ceiling suspension, gypsum board (wall partitions) on metal framing, plaster on CMU, acoustical ceiling, resilient flooring, resilient wall base and accessories, and painting).</p> <p>The mechanical cost of \$2,500 covers the following: water, sewer, and piping systems (plumbing fixtures and equipment-lavatory, water closet, sinks, electric water heater, funnel drain); cold water, hot water, water storage tank, and piping insulation; oxygen piping lines and accessories.</p> <p>The electrical cost of \$14,500 includes the following: lighting system (PVC conduit, EMT conduit, lighting fixtures and wiring, light switches and lighting control, wall outlets and wiring); and communication system (PVC conduit, EMT, computer data networking system (outlet, conduit & CAT 5E cabling), telephone outlet, CA TV outlet, PA intercom system (conduit and wiring), security alarm conduit system).</p> <p>TOTAL = \$41,000</p>	
Line 10— Equipment	<p>\$80,000 for movable equipment items. See itemized Equipment List form for breakout of equipment and associated costs. The Equipment List does not include disposable items or items with a useful life of less than one year.</p>	
Line 11— Miscellaneous		<p>\$2,000 for artwork for the dental area.</p>
Line 12— SUBTOTAL	<p>\$151,000</p>	
Line 13— Contingencies	<p>\$2,000, which is less than 5% of lines 7, 8, and 9.</p>	
Line 14— SUBTOTAL	<p>\$153,000</p>	<p>\$12,000</p>
Line 15—TOTAL PROJECT COSTS	<p>\$165,000</p>	
Line 16—OHSE one-time funds	<p>\$150,000</p>	