

**BUDGET JUSTIFICATION EXAMPLE—Healthy Youth Clinic (HYC) Construction**

**Project Type: Construction**

**Total Grant Request = \$440,000**

**Total Project Cost = \$509,000**

HYC will completely renovate 2,000 square feet within the existing school based health center (SBHC) and construct a 320 square foot addition. The space will be reconfigured to provide a more controlled waiting area with better circulation and to improve the exam room and records rooms. The restrooms will be renovated to comply with accessibility requirements under the Americans With Disabilities Act and local building codes. The addition will add a third examination room and an additional 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 and better organized space, well suited to the services available to the student patient population.

The total HYC project cost is **\$509,000**. This application requests **\$440,000** to support the total construction and equipment cost. The balance of \$69,000 will be paid directly by HYC out of funds in hand.

Construction expansion is anticipated to begin in March 2013 and completed by February 2014.

	<b>ALLOWABLE COSTS—SBHCC</b>	<b>OTHER ALLOWABLE COSTS</b>	<b>UNALLOWABLE COSTS</b>
<b>Line 1—Administrative and legal expenses</b>	<p><b>\$3,600</b> is allocated to pay HYC's project manager (for work associated with the construction project) and <b>\$29,500</b> is allocated for an environmental analysis and costs associated with evaluation of the environmental effects of proposed activities and producing an Environmental Statement to the local authorities.</p> <p><b>Total: \$33,100</b></p>		
<b>Line 2—Land, structures, right-of-way, appraisals, etc.</b>	<p>The current facility is owned by HYC. No additional land is required for this project.</p>		
<b>Line 3—Relocation expenses and payments</b>	<p>Although temporary relocation will be required for this project, no costs are anticipated for this classification.</p>		
<b>Line 4—Architectural and engineering fees</b>	<p><b>\$39,000</b> 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).</p> <p><b>Total: \$39,000</b></p>		
<b>Line 5—Other architectural and engineering fees</b>	<p>No other architectural or engineering fees are anticipated for this project.</p>		

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<b>Line 6—Project inspection fees</b>	<p><b>\$12,000</b> is the cost to cover the following services: inspections by the local department of building construction, shop drawing and submittal review; contractor payment certification; final construction inspection; project close out; fees for topographic survey; and the soil/foundation investigation.</p> <p><b>Total = \$12,000</b></p>		
<b>Line 7—Site work</b>	<p><b>\$8,000 is the total</b> site work, which includes: tree removal, grading, seeding of disturbed areas and connection to underground utilities.</p> <p><b>Total: \$8,000</b></p>		
<b>Line 8—Demolition and removal</b>	<p><b>\$10,000</b> 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> <p><b>Total: \$10,000</b></p>		
<b>Line 9—Construction</b>	<p><b>\$160,000</b> 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 part of the SBHC will be replaced. <b>\$80,000</b> is the total cost to construct an addition of 320 square feet. The construction budget 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. Moreover, the architectural cost of \$24,000 is comprised of the following: woods and plastic (cabinets and casework, shelving, table counter tops); thermal and moisture (roofing, building insulation, flashing, and sheet metal, sealants); doors and windows (metal</p>		<p><b>\$125,000</b> 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>windows, wood doors, door hardware, exterior window shutters, pass and observation window, glazing-laminate exterior); finishes (ceiling suspension, gypsum board (wall tiles, acoustical ceiling, resilient flooring, resilient wall base and accessories, and painting); specialties (toilet compartments, bulletin boards, signage and graphics, and toilet accessories). 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); <b>cold water, hot water, water storage tank, and piping insulation; and fire protection system</b> (fire sprinkler system-steel piping, additional sprinkler heads, steel hose, and inspector test valve). 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, and CAT 5E cabling); telephone outlet; CA TV outlet; security alarm (conduit system); <b>and fire sprinkler system</b> (fire alarm cable, fire alarm heat detector, fire alarm control panel).</p> <p><b>Grand Total Construction = \$240,000</b></p>		
<p><b>Line 10— Equipment</b></p>	<p><b>\$34,000 is the total for equipment.</b></p> <p>\$14,000 will be used 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</p>		

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	<p>the isolation rooms.</p> <p>\$20,000 will 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><b>Total = \$34,000</b></p>		
<b>Line 11—Miscellaneous</b>			
<b>Line 12—SUBTOTAL</b>	<p><b>\$501,100</b></p> <p>(The sum of Lines 1 through 11)</p>		
<b>Line 13—Contingencies</b>	<p><b>\$8,800</b>, which is less than 5% of Lines, 7, 8, and 9 will be included for contingency.</p>		
<b>Line 14—SUBTOTAL</b>	<p><b>\$509,000</b></p> <p>(The sum of Lines 12 and 13)</p>		
<b>Line 15—Project (program) income</b>	None		
<b>Line 16—TOTAL PROJECT COSTS</b>	<p><b>\$509,000</b></p> <p>(Enter the amount in Line 14)</p>		
<b>Line 17—GRANT funding requested</b> (Note: round to the nearest whole dollar amount)	<p><b>\$440,000</b></p>		