

SAMPLE BUDGET JUSTIFICATION

Project Number: 100005-02 (*list number assigned to the project in EHB*)

Project Name: Minor A/R at Hometown High School

Project Type: Minor Alteration/Renovation

Total SBHCC Funding Request = \$60,000

Total Project Cost = \$120,000

This application proposes minor alteration and renovation of the school-based health clinic site at the Hometown High School. The High School project proposes converting an existing large meeting room into a small demonstration kitchen, 2 exam rooms, and 1 office. The exam rooms will double as counselling spaces for Mental Health and Substance Abuse services. The demonstration kitchen will allow for education sessions on the preparation of healthy meals and snacks to augment our childhood obesity programs. The project also includes minor cosmetic work, including new tile flooring in the exam rooms. All the spaces will be re-painted, and the lighting will be replaced to provide energy efficient lighting throughout the 925 square foot space. In addition, clinical and non-clinical equipment will be purchased.

Renovation related activities are anticipated to begin within 30 days of obtaining all local and HRSA approvals and are to be completed within 3 months after the work begins.

The total cost of the High School Clinic Renovation Project is **\$120,000**. This SBHCC application requests **\$60,000** in one-time funding to cover half of the renovation and equipment costs. The balance of **\$60,000** will be paid using funds available on hand and from private contributions.

	ALLOWABLE COSTS—SBHCC	UNALLOWABLE COSTS
Line 1— Administrative and legal expenses	\$6,500 to pay HPC’s administrative staff costs for project management.	
Line 2—Land, structures, right- of-way, appraisals, etc.	N/A	
Line 3—Relocation expenses and payments		\$600 to move existing equipment and furnishings to completed spaces.
Line 4— Architectural and engineering fees	\$7,250 for the architectural and engineering fees, which will cover the following: mechanical and electrical design; bid renovation/construction documents (plans and specifications); and assistance during the bidding (answer questions presented by the contractors).	
Line 5—Other architectural and engineering fees	N/A	
Line 6—Project inspection fees	\$4,900 for project inspection fees. The inspections will be conducted in accordance with the local Department of Public Works standard and building codes.	

<p>Line 7—Site work</p>	<p>\$4,050 – No construction site work (work outside of the building) will be conducted for this project. However, we will purchase an exterior sign to install on the building next to the entrance door.</p>	
<p>Line 8—Demolition and removal</p>	<p>\$6,000 for removal and disposal of interior partitions and materials in the interior of the existing building.</p>	<p>\$1,000 for abatement of asbestos insulation on existing steam pipes in ceiling</p>
<p>Line 9—Construction</p>	<p>\$45,000 to renovate 925 square feet of existing space.</p> <p>This renovation cost is derived from the following cost breakdown: structural (\$8,000), architectural (\$16,000), mechanical (\$8,500), and electrical (\$12,500).</p> <p>The structural cost of \$8,000 is comprised of the following: concrete column footing and floor walls.</p> <p>The architectural cost of \$16,000 is comprised of the following: concrete work; masonry glass units; metals (aluminum railings and handrails); woods and plastic (cabinets & casework, shelving, table counter tops); doors and windows (metal windows, aluminum doors and frames, high moisture frames, wood doors, door hardware, exterior window shutters, pass and observation window, glazing-laminate exterior); and finishes (ceiling suspension, gypsum board (wall partitions) on metal framing, ceramic tiles, plaster on CMU, acoustical ceiling, resilient flooring, resilient wall base and accessories, and painting).</p> <p>The mechanical cost of \$8,500 covers the following: water and piping systems (plumbing fixtures and equipment-water closet, sinks, electric water heater, funnel drain); cold water, hot water, water storage tank, and piping insulation; oxygen piping lines and accessories; and fire protection system (fire sprinkler system-steel piping, sprinkler heads, steel hose, and inspector test valve).</p> <p>The electrical cost of \$12,500 includes the following: lighting system (PVC conduit, EMT conduit, lighting fixtures and wiring, light switches and lighting control, wall outlets and wiring); communication system (PVC conduit,</p>	

	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); and fire sprinkler system (fire alarm cable, fire alarm heat detector, fire alarm control panel).	
Line 10— Equipment	\$37,000 for loose, movable equipment items. \$20,700 for clinical equipment; \$16,300 for non-clinical items. See itemized equipment list for additional information.	\$5,000 for artwork for the exam rooms, reception area, and demonstration kitchen.
Line 11— Miscellaneous	N/A - All work required for this project has been shown in the cost classifications above.	
Line 12— SUBTOTAL	\$117,300 (The sum of Lines 1 through 11, allowable and unallowable)	
Line 13— Contingencies	\$2,700 , which is less than 5% of the allowable costs shown in lines 7, 8, and 9.	
Line 14— SUBTOTAL	\$120,000 (The sum of Lines 12 and 13)	
Line 15—Project (program) income	None	
Line 16—TOTAL PROJECT COSTS	\$120,000 (Enter the amount in Line 14)	
Line 17—Federal Funds Requested (Note: round to the nearest whole dollar amount)	\$60,000	