

SAMPLE BUDGET JUSTIFICATION FOR TRACK 2 (MINOR CONSTRUCTION RELATED)

Organization Name: Health People Centers

Project Type: Construction/Expansion (C/E) Alteration/Renovation (A/R)

Project Name: Healthy People Centers - East Clinic alteration/renovation project

Project Number: 100005-01 (*list number assigned to the project in EHB*)

Total CADRE Funding Request = \$250,000

Total Project Cost = \$330,000

This Capital Assistance for Disaster Response and Recovery Efforts (CADRE) application proposes minor alteration and renovation at our existing Healthy People Centers - East Clinic service site. The project proposes to renovate 3,600 square feet of the building. The work will include replacement of cabinet and adding sinks to eight (8) exam rooms, replacement of damaged waiting room carpeting and expanding our conference room while adding a kitchenette to the larger space. In addition, we will purchase a generator to provide power to critical equipment and a portion of the site to provide better conditions in the cases of any future weather related events. The larger conference room will also allow for some limited shelter space as well as a place for education sessions for patients and staff. 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 in the renovated areas. Hurricane shutters will be installed on all the clinic windows. In addition, clinical and non-clinical equipment will be purchased.

Renovation related activities are anticipated to begin within 60 days of obtaining all local and HRSA approvals and are to be completed within 14 months after the work begins.

The total cost of the project is **\$330,000**. This application requests **\$250,000** in one-time funding to cover a portion of the renovation and equipment costs. The balance of **\$80,000** will be paid using funds available on hand and from private contributions.

	ALLOWABLE COSTS—CADRE	UNALLOWABLE COSTS
Line 1—Administrative and legal expenses	\$16,625 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		\$1,000 to move existing equipment and furnishings to completed spaces.
Line 4—Architectural and engineering fees	\$24,000 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	

	ALLOWABLE COSTS—CADRE	UNALLOWABLE COSTS
Line 6—Project inspection fees	\$8,000 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	\$8,500 for exterior site work \$3,500 for installation of a concrete pad to install the emergency generator. \$5,000 for renovation of the curb/sidewalk to include handicap accessibility	
Line 8—Demolition and removal	\$9,000 for removal and disposal of interior partitions and materials in the interior of the existing building.	\$1,000 for abatement of asbestos insulation on existing steam pipes in ceiling
Line 9—Construction	\$213,875 to renovate approximately 4,200 square feet of existing space. This renovation cost is derived from the following cost breakdown: structural (\$28,000), architectural (\$103,500), mechanical (\$48,000), and electrical (\$34,375). The structural cost of \$28,000 is comprised of the following: creating openings in the existing interior walls, wall bracing, supports and minor modifications to the existing structure. The architectural cost of \$103,500 is comprised of the following: concrete patching work for plumbing; metals (aluminum railings and handrails); woods and plastic (cabinets & casework, shelving, table counter tops); doors and interior windows (metal windows, aluminum doors and frames, high moisture frames, wood doors, door hardware, exterior hurricane window shutters); and finishes (ceiling suspension, gypsum board (wall partitions) on metal framing, ceramic tiles, acoustical ceiling, resilient flooring, tile flooring carpet, resilient wall base and accessories, and painting).	

	ALLOWABLE COSTS—CADRE	UNALLOWABLE COSTS
	<p>The mechanical cost of \$48,000 covers new exam room sinks, kitchenette plumbing and minor relocations of piping and ductwork to accommodate the revised layout; includes the following: water and piping systems (plumbing fixtures and equipment- water closet, sinks, electric water heater); hot and cold water, and piping insulation; and fire protection system (fire sprinkler system- steel piping, sprinkler heads).</p> <p>The electrical cost of \$34,375 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, EMT, security alarm conduit system); and fire sprinkler system (fire alarm cable, fire alarm heat detector, fire alarm control panel) and an emergency generator system.</p>	
Line 10—Equipment	<p>\$35,500 for loose, movable equipment items. \$25,000 for clinical equipment; \$10,500 for non-clinical items. See itemized equipment list for additional information.</p>	\$2,500 for artwork for the exam rooms, reception area, and conference room.
Line 11—Miscellaneous	N/A - All work required for this project has been shown in the cost classifications above.	
Line 12—SUBTOTAL	\$320,000 (The sum of Lines 1 through 11, allowable and unallowable)	
Line 13—Contingencies	\$10,000 which is less than 5% of Lines, 7, 8, and 9 will be included for contingency.	
Line 14—SUBTOTAL	\$330,000 (The sum of Lines 12 and 13)	
Line 15—Project (program) income	None	
Line 16—TOTAL PROJECT COSTS	\$330,000 (Enter the amount in Line 14)	
Line 17—CADRE GRANT (Note: round to the nearest whole dollar amount)	\$250,000	

