

SAMPLE BUDGET JUSTIFICATION FOR TRACK 3 (MAJOR CONSTRUCTION RELATED)

Organization Name: Family Medical Clinic (FMC)

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

Project Name: Family Medical Clinic (FMC) West Clinic Construction Project

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

Total CADRE Funding Request = \$1,000,000

Total Project Cost = \$1,332,200

FMC’s proposed Capital Assistance for Disaster Response and Recovery Efforts (CADRE) project will completely renovate 1,400 square feet (SF) within the existing health center and construct a 4,700 square foot addition/expansion. The space will be reconfigured to provide a more controlled waiting area with better circulation and to improve access to the exam rooms, records rooms and patient services. The restrooms will be renovated to comply with accessibility requirements of the Americans With Disabilities Act and local building codes. The addition will add examination rooms, offices, health care support functions, communications and mechanical spaces. The roof above the existing main building will be replaced, a FMC sign will be installed at the entrance of the facility, and moveable medical and office equipment will be purchased. The resulting facility will result in a larger and better organized facility, well suited to delivery services to the patient population.

The total FMC project cost is **\$1,332,200**. This application requests **\$1,000,000** to support the total construction and equipment cost. The balance of **\$332,200** will be paid directly by FMC out of funds in hand.

The alteration and renovation and construction expansion is anticipated to begin in November 2020 and completed and occupied, March 2022.

	ALLOWABLE COSTS—CADRE	UNALLOWABLE COSTS
Line 1—Administrative and legal expenses	<p>\$43,100 is the total administrative cost. \$13,600 is allocated to pay a portion of FMC’s staff / project manager (for work directly related to the construction project).</p> <p>\$29,500 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>Total: \$43,100</p>	
Line 2—Land, structures, right-of-way, appraisals, etc.	The current facility is owned by FMC. No additional land 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	\$139,000 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	

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	<p>specifications); and assistance during the construction bidding (answer questions presented by the contractors).</p> <p>Total: \$139,000</p>	
Line 5—Other architectural and engineering fees	No other architectural or engineering fees are anticipated for this project.	
Line 6—Project inspection fees	<p>\$12,000 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>Total = \$12,000</p>	
Line 7—Site work	<p>\$75,000 is the total site work, which includes: tree removal, grading, earthwork, exterior improvements, seeding of disturbed areas and connection to underground utilities.</p> <p>Total: \$75,000</p>	\$5,000 for ornamental landscaping at the building entrance.
Line 8—Demolition and removal	<p>\$80,000 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> <p>Total: \$80,000</p>	\$20,000 in unallowable costs related to removing and disposal of asbestos containing materials in duct insulation and floor tile.
Line 9—Construction	<p>\$840,000 is the total construction cost to renovate the existing 1,400 square feet, including installation of new walls and building services and to build the 4,700 square feet addition to the clinic.</p> <p>\$239,100 is the cost of the alteration and renovation.</p> <p>\$600,900 is the total cost to construct an addition of 4700 square feet.</p> <p>The entire existing roof will be replaced, but only the area above the health center site will be paid for with CADRE funding.</p> <p>The construction budget is estimated from the construction specification master format.</p>	<p>\$29,100 is the cost for the replacement of the roof of the building that is over areas not part of the FMC.</p> <p>\$10,000 is an allowance for a wall mural in the waiting room.</p>

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	<p>The master format divisions costs are:</p> <p>General Requirements total \$75,373: General (Requirements that cover the full scope of the project work). – Safety – Operations and storage areas – Use of utilities. – Environmental controls</p> <p>Facility Construction total \$687,786: – Concrete (Example: Footings), – Masonry (Example: Concrete block and brick work) – Metals (Example: Steel framing) – Wood, Plastics, and Composites (Ex. House framing) – Thermal and Moisture Protection (Example: Insulation and water barriers) – Openings (Example: Doors, windows, and louvers) – Finishes – Building Specialties – Installed Equipment</p> <p>Facility Services total \$48,106: – Fire Suppression – Plumbing – Heating Ventilating and Air Conditioning – Integrated Automation – Electrical – Communications – Electronic Safety and Security</p> <p>Process Equipment total \$23,735: – Water and Wastewater Equipment – Electrical Power Generation</p> <p>Other Project Costs total \$5,000: – Exterior Business Sign – Special Purpose Room</p> <p>Grand Total Construction = \$840,000</p>	
Line 10—Equipment	<p>\$34,000 is the total for equipment.</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</p>	

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	<p>2 beds with wheels height adjustment @ \$4,000 each (2 x \$4,000=\$8,000) for 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>Total = \$34,000</p>	
Line 11—Miscellaneous	No Miscellaneous costs are anticipated for this project	
Line 12—SUBTOTAL	\$1,287,200	
	(The sum of Lines 1 through 11, including allowable and unallowable costs)	
Line 13—Contingencies	\$45,000 which is less than 5% of Lines, 7, 8, and 9 will be included for contingency.	
Line 14—SUBTOTAL	\$1,332,200	
	(The sum of Lines 12 and 13)	
Line 15—Project (program) income	None	
Line 16—TOTAL PROJECT COSTS	\$1,332,200	
	(Enter the amount in Line 14)	
Line 17—CADRE GRANT (Note: round to the nearest whole dollar amount)	\$1,000,000	