

**ORAL HEALTH INFRASTRUCTURE
SAMPLE MINOR A/R BUDGET JUSTIFICATION**

Project Name: Minor A/R at HPC Dental/West End

Total OHI funding request for this project = \$150,000 (\$80,000 for equipment; \$70,000 for minor A/R)

Total Project Cost = \$165,000

HP Clinic (HPC) proposes minor alteration and renovation (A/R) utilizing OHI 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 area 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 A/R activities are anticipated to begin within 60 days of obtaining all local approvals and completed within 3 months after the work begins.

The total HPC West End minor A/R and equipment project cost is **\$165,000**. This application requests **\$150,000** in 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.

	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	N/A	
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	N/A	
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.
Line 9— Construction	\$41,000 to renovate 400 square feet of existing space and install dental operatories. This renovation cost is derived from the following cost breakdown: structural (\$2,000), architectural (\$22,000), mechanical (\$2,500), and electrical (\$14,500). The structural cost of \$2,000 includes the following: concrete	

	ALLOWABLE COSTS	UNALLOWABLE COSTS
	<p>column footing and first floor walls.</p> <p>The architectural cost of \$22,000 includes 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 includes 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.</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), and security alarm conduit system).</p>	
Line 10— Equipment	\$80,000 for movable equipment items. See itemized Equipment List form for details.	
Line 11— Miscellaneous		\$2,000 for artwork for the dental area.
Line 12— SUBTOTAL	\$151,000	
Line 13— Contingencies	\$2,000 , which is less than 5% of lines 7, 8, and 9.	
Line 14— SUBTOTAL	\$153,000	\$12,000
Line 15—TOTAL PROJECT COSTS	\$165,000	
Line 16—OHI one-time funds	\$150,000	