



SAMPLE BUDGET JUSTIFICATION – HRSA-18-118

Expanding Access to Quality Substance Use Disorder and Mental Health Services (SUD-MH)

Project Number: Project 01 (use only if there will be work at more than one site)

Project Name: Minor A/R at Healthy People Centers - East Clinic

Project Type: Alteration/Renovation (A/R)

Project Location: HRSA Site ID BPS-H80-014001 – 123 Main Street East, Town, ST 00123-4567

SUD-MH Funding Request = \$150,000

Total Project Cost = \$195,000

This application proposes minor alteration and renovation at our existing Healthy People Centers - East Clinic service site. The project proposes to renovate 1,300 square feet while increasing the overall clinic space by 900 SF by leasing additional adjacent space in the building. The work will include replacement of cabinet and adding sinks to four (4) exam rooms, replacement of waiting room carpeting and expanding our conference room while adding a small kitchenette to the larger space. The larger conference room will allow for group counseling and education sessions for patients and staff. The project also includes minor cosmetic work, including new painting and flooring in our counseling rooms. The lighting will be replaced to provide energy efficient lighting in the renovated areas. In addition, clinical and non-clinical equipment will be purchased.

Our estimated schedule will have renovation related activities beginning within 60 days of obtaining all HRSA approvals and issuance of the building permit. The project will be completed within 8 months after the work begins.

The total cost of the project is **\$195,000**. This SUD-MH application requests **\$150,000** in one-time funding to cover a portion of the renovation and equipment costs. The balance of **\$45,000** will be paid using non-Federal funds available on hand and from private contributions.

	ALLOWABLE COSTS - CARE	UNALLOWABLE COSTS
1— Administrative and legal expenses	\$8,625 to pay HPC’s administrative staff costs for project management.	
2—Land, structures, right-of-way, appraisals, etc.	N/A	
3—Relocation expenses and payments		\$1,000 to move existing equipment and furnishings to completed spaces.
4— Architectural and engineering fees	\$21,000 for the architectural and engineering fees, which will cover the following: design development services, architectural, structural, mechanical electrical, and plumbing design; bid renovation/construction documents (plans and specifications); and assistance during the bidding (answer questions presented by the contractors) and project services.	

5—Other architectural and engineering fees	N/A	
6—Project inspection fees	\$6,000 for project inspection fees. The inspections will be conducted in accordance with the local Department of Public Works standard and building codes.	
7—Site work	\$4,500 for modifications to the concrete curb and sidewalk to improve handicapped access at the entrance.	
8—Demolition and removal	\$5,000 for removal and disposal of interior partitions, flooring, fixed cabinets, and ceilings and materials in the interior of the existing building.	\$1,000 for abatement of asbestos insulation on existing steam pipes in ceiling
9— Construction related activities (alteration, renovation or repair only)	<p>\$99,600 to renovate approximately 1,300 square feet of existing space.</p> <p>This renovation cost is derived from the following cost breakdown: structural (\$14,000), architectural (\$55,000), mechanical (\$10,600), and electrical (\$20,000).</p> <p>The structural cost of \$18,000 is comprised of the following: creating openings in the existing interior walls, wall bracing, supports and minor modifications to the existing structure.</p> <p>The architectural cost of \$108,500 is comprised of the following: carpentry, concrete patching work for plumbing; metals (aluminum railings and handrails); woods and plastic (installed cabinets & casework, shelving, table counter tops); (20) doors and interior windows (10) metal windows, aluminum doors and frames, high moisture frames, wood doors, door hardware); and finishes (ceiling suspension, gypsum board (wall partitions) on metal or wood framing, ceramic tiles, acoustical ceiling, resilient flooring, (1000) sf of tile flooring carpet, resilient wall base and accessories, and painting).</p> <p>The mechanical cost of \$10,600 covers 1ea (8) ton air-handler and compressors system replacement, 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, hot water storage tank, electric water heater); hot and cold water, and piping insulation; and fire protection system (fire sprinkler system-steel</p>	

	<p>pipng, sprinkler heads).</p> <p>The electrical cost of \$20,000 includes the following: lighting system (PVC conduit, EMT conduit, (25) LED overhead lighting fixtures and wiring, light switches and lighting control, wall outlets and wiring); communication system (PVC conduit, EMT, security alarm conduit system); and modifications to the existing fire sprinkler system (fire alarm cable, fire alarm heat detector, fire alarm control panel).</p>	
10 --- Equipment	<p>\$41,320 for loose, movable equipment items. \$23,225 for clinical equipment; \$18,095 for non-clinical items.</p> <p>See itemized equipment list for additional information.</p>	\$1,500 for artwork for the counseling rooms and conference room.
11— Miscellaneous	N/A - All work required for this project has been shown in the cost classifications above.	
12— SUBTOTAL	<p>\$189,545 (The sum of Lines 1 through 11, allowable and unallowable)</p>	
13— Contingencies	\$5,455 , which is 5% of the allowable costs shown in lines 7, 8, and 9.	
14— SUBTOTAL	<p>\$195,000 (The sum of Lines 12 and 13)</p>	
15—Project (program) income	None – Not applicable to this funding	
16—TOTAL PROJECT COSTS	<p>\$195,000 (Enter the amount in Line 14)</p>	
17—Federal Funds Requested (Note: round to the nearest whole dollar amount)	\$150,000	