



**Health Center Program Service Expansion
School-Based Service Sites (SBSS)
SAMPLE MINOR A/R BUDGET JUSTIFICATION**

Project Name: Minor A/R at HPC J. Perez Elementary School Service Site

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

Total Project Cost = \$162,000

HP Clinic (HPC) proposes minor alteration and renovation (A/R) utilizing SBSS funding at the HPC Health Center J. Perez Elementary School service site. The J. Perez Elementary School project proposes converting an existing meeting room adjacent to the existing school-based service site into two new eye examination rooms that will adjoin the existing space. The project also includes minor cosmetic work, including new tile flooring in the vision services area where the new eye examination rooms will be located. The vision area will be re-painted and the lighting will be replaced to meet the needs of eye examinations (e.g., dimmers to allow for distance vision checks) throughout the 400 square foot space. In addition, new vision equipment will be purchased. Minor A/R activities are anticipated to begin within 60 days of obtaining all local approvals and completed within three months after the work begins.

The total J. Perez Elementary School minor A/R and equipment project cost is \$162,000. This application requests \$150,000 in federal funding to cover the allowable costs of the total A/R and equipment expenditures. The balance of the project costs (**\$12,000**) will be paid 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	

	ALLOWABLE COSTS	UNALLOWABLE COSTS
Line 6—Project inspection fees	\$3,500 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 new 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	<p>\$41,000 to renovate 400 square feet of existing space and install eye examination rooms.</p> <p>This renovation cost is derived from the following cost breakdown: structural (\$2,000), architectural (\$20,000), mechanical (\$2,500), and electrical (\$16,500).</p> <p>The structural cost of \$2,000 includes the following: interior concrete column footing and first floor walls.</p> <p>The architectural cost of \$20,000 includes the following: metals (handrails along dark areas of vision screening rooms); woods and plastic (cabinets & casework, shelving, table counter tops); doors (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: HVAC costs for rooms including vent materials, oxygen piping lines, and accessories.</p> <p>The electrical cost of \$16,500 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 books and wall hangings in the vision exam rooms.
Line 12—SUBTOTAL	\$150,000	

	ALLOWABLE COSTS	UNALLOWABLE COSTS
Line 13— Contingencies		
Line 14—SUBTOTAL	\$150,000	\$12,000
Line 15—TOTAL PROJECT COSTS	\$162,000	
Line 16—SBSS one- time funds	\$150,000	