

NATIVIDAD MEDICAL CENTER PROJECT BUDGET

Acute Rehabilitation Unit/Medsurg 2 Project

FUNDING SOURCE FOR CONSTRUCTION:

Capital Budget #B14-2014-XX11 Interior Design Upgrades	\$80,591
Capital Budget #B15-2015-XX08 ARU/MS2	\$1,082,317
Capital Budget #B16-2016-064 ARU/MS2	\$1,015,464
Natividad Medical Center's Cash	\$498,012
Total Funding	\$2,676,384

ARCHITECTURAL FEES:

Acute Rehab Unit Tenant Improvement	\$99,793
Dialysis	\$31,650
Infant Security	\$16,000
Total Architectural Fees	\$147,443

CONSTRUCTION COST:

Acute Rehab Unit Tenant Improvement	\$1,850,733
Dialysis	\$70,196
Infant Security	\$110,000
Total Construction Cost	\$2,030,929

PROJECT CHANGE ORDER COST:

Unforeseen Conditions	\$80,684
Regulatory Requirements	\$25,000
Programmatic Changes	\$292,328
Contingency	\$100,000
Total Project Change Order Cost	\$498,012

REVISED TOTAL PROJECT COSTS:

Architectural Fees	\$147,443
Construction Costs	\$2,030,929
Project Change Order Cost	\$498,012
Revised Total Project Cost	\$2,676,384