



Organization: Natividad Medical Center  
 Project Title: Provider Capacity - Access Expansion

Budget Expenses	Amount Requested		Notes
	For This Grant	Total Project Budget	
<b>Personnel/Consultants</b>			
Project Management	\$ -	\$ -	Provided by NMC's facilities project management team
<b>Pre-Development Planning</b>			
Architecture Design	\$ -	\$ 99,990	Already funded by NMC in prior year
Survey/Engineering	\$ -	\$ -	
Permits, Inspections and Fees	\$ -	\$ -	
<b>Acquisition</b>			
Land Costs	\$ -	\$ -	NMC/Monterey County owns the land the building is on.
Building Costs	\$ -	\$ -	NMC/Monterey County owns the building that will house the new clinic.
<b>Construction</b>			
Basic Construction/Renovation Costs	\$ 1,442,565	\$ 1,923,420	Includes labor, material, equipment, demolition, rebar, roofing, electrical and plumbing
Mechanical Upgrades	\$ 189,986	\$ 253,314	30% of total cost of \$844,381
Project Change Order Cost / Contingency	\$ 144,257	\$ 192,342	10% of construction costs
Cadiopulmonary Equipment & Point of Care Interface	\$ 81,000	\$ 108,000	Includes Echo/EKG machines and treadmills that integrate with the EHR
Ultrasound	\$ 46,875	\$ 62,500	Ultrasound for Women's Imaging
Furnishings/Finishes/Fixtures	\$ 300,000	\$ 400,000	Includes equipment, furniture and finishings for waiting areas, exam rooms, patient reception
Parking lot expansion design and construction	\$ 225,000	\$ 300,000	Includes a proportional amount of funding toward the larger \$1.7 million parking lot design and construction project at Natividad Medical Center's campus
<b>TOTAL</b>	<b>\$ 2,429,682</b>	<b>\$ 3,339,566</b>	

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Committed Funders and Other Income Sources*	Payout Period	Total Amount Pledged from Funder	Amount Received to Date	Balance Owed	Pending or Secured? **
Natividad Medical Center FY15 Capital Budget	6/30/2015	\$ 99,990	\$ 99,990	\$ -	Secured
Natividad Medical Center FY16 Capital Budget	6/30/2016	\$ 788,546	\$ 788,546	\$ -	Secured
Natividad Medical Center FY17 Capital Budget	6/30/2017	\$ 267,500	\$ -	\$ 267,500	Not secured
<b>TOTAL</b>		<b>\$ 888,536</b>	<b>\$ 888,536</b>	<b>\$ -</b>	

\* For Planning Grant requests, the funders/income listed should be specific to the planning project (not a future implementation project).

\*\* For Implementation Grant requests, applicants must demonstrate that the initial 25% of funding for the capital project has been secured.

For Capital Planning grants, the Alliance will fund up to 50% of total planning costs, not to exceed \$150,000.

For Capital Implementation grants, the Alliance will fund up to 75% of total implementation costs, not to exceed \$2,500,000.