

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

Budget Expenses		Amount Requested		Notes
		For This Grant	Total Project Budget	
Personnel/Consultants				
	Project Management	\$ -	\$ -	Provided by NMC's facilities project management team
Pre-Development Planning				
	Architecture Design	\$ -	\$ 99,990	Already funded by NMC in prior year
	Survey/Engineering	\$ -	\$ -	
	Permits, Inspections and Fees	\$ -	\$ -	
Acquisition				
	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.
Construction				
	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
TOTAL		\$ 2,429,682	\$ 3,339,566	

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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
TOTAL		\$ 888,536	\$ 888,536	\$ -	

* 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.