Valdez Regional Health Authority
CT Acquisition Project
Grant Fund Budget

				Expenditures 2Q 04	Expenditures To Date
Costs - Grant Funds					
Equipment					
Refurbished GE CT/i CT Scanner		$196,000.00		0	0
Fuji Dry Thermal Imager		31,000.00		0	0
MDR DICOM DVD and CD Recorder		14,400.00		0	0
CT9000 ADV Injector		9,845.00		0	0
Total Equipment			251,245.00	0.00	0.00
Attributable Costs*					
Insulation - Thermal & Sound	556.00			0	0
Electrical System	28,317.00			0	0
Total Attributable Costs		28,873.00		0.00	0.00
Interior Finishes Costs					
Resilient & Carpet Flooring	1,766.00			0	0
Ceiling Grid & Tile	1,163.00			0	0
Doors & Hardware	3,494.00			0	0
Miscellaneous Accessories	1,811.00			0	0
Signage	277.00			0	0
Radiation Protection	2,983.00			0.00	0.00
Total Finishes Costs		11,494.00		0.00	0.00
Build-out Costs					
Architectural/Engineering Fees					
CT Suite Build-out	8,800.00			0.00	0.00
Total Architectural/Engineering Fees		8,800.00		0.00	0.00
Total Building Costs			49,167.00	0.00	0.00
Total Grant Funds Costs			$300,412.00	$0.00	$0.00

Source of Funds

Denali Commission Grant	300,000.00	0	0
Valdez Regional Health Authority	412.00	0	0
Total Funds	300,412.00	0.00	0.00

*Denotes Cost factors developed by General Contractor as attributable to new Hospital Construction - 8.7% of total cost specifically devoted to CT Suite

Valdez Regional Health Authority
CT Acquisition Project
Project Budget

				Expenditures 2Q 04	Expenditures To Date
Costs					
Equipment					
Refurbished GE CT/i CT Scanner		$196,000.00		0	0
Fuji Dry Thermal Imager		31,000.00		0	0
MDR DICOM DVD and CD Recorder		14,400.00		0	0
CT9000 ADV Injector		9,845.00		0	0
Total Equipment			251,245.00	0.00	0.00
Attributable Costs*					
Site Costs					
Site Development	9,306.00			9,306.00	9,306.00
Exterior Concrete	10,225.00			10,225.00	10,225.00
Total Site Costs		19,531.00		19,531.00	19,531.00
Structure Costs					
Steel Structure	11,200.00			11,200.00	11,200.00
Exterior Panel system	12,686.00			12,686.00	12,686.00
Walls & Vertical Finishes	14,297.00			14,297.00	14,297.00
Fire Proofing	2,054.00			2,054.00	2,054.00
Roof System	7,365.00			7,365.00	7,365.00
Insulation - Thermal & Sound	556.00			0.00	0.00
Total Structure Costs		48,158.00		47,602.00	47,602.00
Mechanical Costs					
Plumbing and HVAC	37,642.00			37,642.00	37,642.00
Total Mechanical Costs		37,642.00		37,642.00	37,642.00
Electrical Costs					
Fire Protection System	2,329.00			2,329.00	2,329.00
Electrical System	28,317.00			0.00	0.00
Total Electrical Costs		30,646.00		2,329.00	2,329.00

Interior Finishes Costs					
Resilient & Carpet Flooring	1,766.00			0	0
Ceiling Grid & Tile	1,163.00			0	0
Doors & Hardware	3,494.00			0	0
Miscellaneous Accessories	1,811.00			0	0
Signage	277.00			0	0
Radiation Protection	2,983.00			0	0
Total Finishes Costs		11,494.00		0.00	0.00
Miscellaneous Costs					
General Contractor Contingency	4,932.00			4,932.00	4,932.00
General Contractor Construction Fee	5,958.00			5,958.00	5,958.00
General Conditions	20,100.00			20,100.00	20,100.00
General Contractor Preconstruction Fee	841.00			841.00	841.00
Total Miscellaneous Costs		31,831.00		31,831.00	31,831.00
Total Attributable Costs			179,302.00	138,935.00	138,935.00
Build-out Costs					
General Contractor Build-out		127,896.00		0.00	0.00
Architectural/Engineering Fees					
Building Structure	19,706.00			19,706.00	19,706.00
CT Suite Build-out	8,800.00			0.00	0.00
Total Architectural/Engineering Fees		28,506.00		19,706.00	19,706.00
Total Build-out Costs			156,402.00	19,706.00	19,706.00
Subtotal Project Costs			586,949.00	158,641.00	158,641.00
10% Contingency			58,694.90	0	0
Total Project Costs			$645,643.90	$158,641.00	$158,641.00

Source of Funds

Denali Commission Grant	300,000.00			
City of Valdez	257,643.90		158,641.00	158,641.00
Valdez Regional Health Authority	88,000.00			
Total Funds		$645,643.90	$158,641.00	$158,641.00

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