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Nevada Division Of Mental Health and Developmental Services
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Dini-Townsend State Psychiatric Hospital, Reno Nevada

CAPITAL IMPROVEMENT PROJECT 03-C01 150 BED PSYCHIATRIC HOSPITAL

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LEGISLATIVE HEARING APRIL 1, 2003

Presented by:

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Acute Psychiatric treatment will always remain an essential core service around which a large array of community based outpatient services can be created. Because severe mental illness is cyclic and has recurrent exacerbations, community services can only maintain good outpatient tenure with adequate core acute hospital bed availability. The Las Vegas Valley can not continue to successfully support community mental health services with its present inpatient acute psychiatric facility.

SUBCOMMITTEE HIGHER EDUCATION /CIP
DATE: 4-01-03 EXHIBIT D
SUBMITTED BY: STATE PUBLIC WORKS BOARD

D 143

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State Public Works Board

Project Cost Estimate

Friday, January 24, 2003 12:19:36 PM

Project No: C01
 Title: 150 Bed Psychiatric Hospital
 Description: 150 Bed with Land Acquisition
 FF&E Deferred to 2005 CIP

Department: Human Resources
 Division: MHDS
 Agency: MHDS
 Project Mgr: WES

Funding Summary

State	32,238,633
Agency:	0
Federal:	0
Other:	0
Total:	32,238,633

Project Group: Hospital/Lab/Library/Med.School/Prison
 Project Type: New
 Project Site: Local
 Location: Las Vegas

Building Area: 95,000 gsf
 Months To Construction: 24
 Annual Inflation Rate: 5.00%
 Total Inflation: 10.25%

	2002	2004
Professional Services		
A/E Design & Supervision	1,543,500	1,701,709
Surveys	10,000	10,000
Soils Analysis	10,000	10,000
Structural Plan Check	6,638	6,638
Mechanical Plan Check	10,778	10,778
Electrical Plan Check	6,014	6,014
Life Safety Plan Check	29,428	29,428
ADA Plan Check	4,691	4,691
Data/Tele Pln Chk & Inspec	7,905	7,905
PWB Project Mgmt & Insp.	1,274,332	1,404,951
Remote Site Costs	0	0
Testing Services	124,922	137,727
Other	0	0
Sub Total	3,028,208	3,329,840

Building Costs		
Construction	17,150,000	18,907,875
Construction Contingency	1,029,000	1,134,473
Utility/Off-Site costs	450,000	496,125
Data/Telecom wiring	250,000	275,625
Furnishings and Equipment	0	0
HVAC Maint. Agreement	59,467	59,467
Roof Maint. Agreement	20,000	20,000
Other	0	0
Sub Total	18,958,467	20,893,565

Miscellaneous		
Advertising & Printing	6,975	7,690
Bond Sale Costs	75,673	83,429
fed school land trust paym't	7,187,400	7,924,109
Sub Total	7,270,048	8,015,228

Total Project Cost	29,256,723	32,238,633
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Remarks

All line item costs are estimated with the best information available in 2002. It is expected that the actual costs incurred in the 2003 to 2004 time frame will be somewhat different than the 2002 estimate. Thus, during project implementation, funds must be shifted from one category to another within the project budget by the PWB staff. However, the total project budget cannot be exceeded unless additional funds are provided.

Construction Cost breakdown:

95,000 sf x \$170/sf (150 Bed)	16,150,000
Roads, Parking Lots & Landscaping	<u>1,000,000</u>
TOTAL	17,150,000

Costs planned for next biennium 2005 CIP (in FY 2002 dollars):

Furnishings and Equipment	1,715,000
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