

Mendocino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Conceptual ROM R2

September 14, 2023

22-01071.00



Prepared for Devenney Group

CUMMING
Building Value Through Expertise

TABLE OF CONTENTS

	Page
1. Project Introduction	
Executive Summary	3
2. Cost Summaries	
Summary	5
Summary Matrix	6
Project Costs Summary	7
3. Control Areas	
Controls	8
4. Construction Cost Back Up	
SPC-4D Upgrades	9
NPC-4D Upgrades	14

EXECUTIVE SUMMARY

1.1 Introduction

This estimate has been prepared, pursuant to an agreement between Devenney Group and Cumming, for the purpose of establishing a probable cost of construction at the conceptual rom r2 stage.

The project scope encompasses the NPC-4D and SPC-4D upgrades to the existing hospital

1.2 Cost Estimation Breakdown

The total estimated construction cost within our cost report is summarized below:

Description	SPC-4D	NPC-4D	Total
A. Direct Costs			
Direct Cost of Construction	\$2,103,25	\$2,685,676	\$4,788,928
Subtotal Direct Costs	\$2,103,25	\$2,685,676	\$4,788,928
B. Indirect Costs			
B1 - GCs Monthly	\$431,04	\$431,040	\$862,080
B2 - Bonds & Insurance 2.50%	\$63,35	\$77,918	\$141,275
B3 - GC Fee 5.00%	\$129,88	\$159,732	\$289,614
B4 - Design Contingency 15.00%	\$409,13	\$503,155	\$912,285
B5 - Construction Contingency 5.00%	\$156,83	\$192,876	\$349,709
B6 - Phasing / Over time 5.00%	\$164,67	\$202,520	\$367,195
B7 - Escalation 24.75%	\$856,02	\$1,052,757	\$1,908,785
Subtotal Indirect Costs	\$2,210,94	\$2,619,997	\$4,830,942
Total Construction Costs	\$4,314,19	\$5,305,673	\$9,619,870

1.3 Project Schedule

	Start	Finish	Duration
Design & Engineering	Jul-26	Jun-28	24 months
Construction	Jun-28	Jun-29	13 months

EXECUTIVE SUMMARY

1.4 Escalation

Escalation / Inflation rates are very volatile in today's construction market. 2021 saw an unprecedented 13.4% escalation, and 2022 saw another 9.3% of escalation over 2021. With the information on hand, we are expecting after 2022, a slow decline in escalation from 2023-2026 until it once again reaches the ~4% range per year.

We have calculated escalation to be included thru the Mid-Point of Construction: **11/30/28**
 This rate calculated is a compounded rate from the estimate date thru the Mid-Point of Construction.

Year	Time	Rate	Total	Compounded Rate
2022	0.70	5.5%	3.8%	3.83%
2023	1.00	4.5%	4.5%	8.50%
2024	1.00	4.0%	4.0%	12.84%
2025	1.00	3.5%	3.5%	16.79%
2026	1.00	3.5%	3.5%	20.88%
2027-2030	0.92	3.5%	3.2%	24.75%

1.5 Key Assumptions & Exclusions

This document should be read in association with Appendices 1 - 4 which outline assumptions, project understanding, approach, and cost management methodology. Key assumptions built into the above cost breakdown include

Key Assumptions

- Design Bid Build Project
- Multi Phase Construction
- Normal time, except for some night / weekend OT work
- Occupied hospital setting

Key Exclusions

- Project Soft Costs (example summary provided)
- Department Relocation
- Hazardous Material Abatement

Mendocino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
Conceptual ROM R2

Project # 22-01071.00
09/14/23

SUMMARY

Element	Area	Cost / SF	Total
SPC-4D Upgrades	55,000	\$69.87	\$4,314,197
NPC-4D Upgrades	55,000	\$85.92	\$5,305,673
Total Estimated Construction Cost	55,000	\$174.91	\$9,619,870

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Fort Bragg, CA
Conceptual ROM R2

Project # 22-01071.00
 09/14/23

SUMMARY MATRIX

Element	SPC-4D Upgrades 61,750 SF		NPC-4D Upgrades 61,750 SF		Overall Totals	
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF
1 General Requirements (see below)						
2 Existing Conditions	\$375,296	\$6.08	\$380,443	\$6.16	\$755,739	\$6.12
3 Concrete	\$33,000	\$0.53	\$40,800	\$0.66	\$73,800	\$0.60
4 Masonry		\$0.05			\$3,000	\$0.02
5 Metals	\$141,960	\$2.30			\$141,960	\$1.15
6 Wood & Plastics	\$136,730	\$2.21			\$136,730	\$1.11
7 Thermal & Moisture	\$67,500	\$1.09			\$67,500	\$0.55
8 Doors & Windows						
9 Finishes	\$117,600	\$1.90	\$88,400	\$1.43	\$206,000	\$1.67
10 Specialties	\$3,000	\$0.05			\$3,000	\$0.02
11 Equipment						
12 Furnishings						
13 Special Construction	\$129,167	\$2.09			\$129,167	\$1.05
14 Conveying						
15 Mechanical	\$571,000	\$9.25	\$975,100	\$15.79	\$1,546,100	\$12.52
16 Electrical	\$525,000	\$8.50	\$1,200,932	\$19.45	\$1,725,932	\$13.98
Subtotal Cost	\$2,103,252	\$34.06	\$2,685,676	\$43.49	\$4,788,928	\$39
General Conditions	\$431,040	\$6.98	\$431,040	\$6.98	\$862,080	\$6.98
Bonds & Insurance	\$63,357	\$1.03	\$77,918	\$1.26	\$141,275	\$1.14
Contractor's Fee	\$129,882	\$2.10	\$159,732	\$2.59	\$289,614	\$2.35
Design Contingency	\$409,130	\$6.63	\$503,155	\$8.15	\$912,285	\$7.39
Construction Contingency	\$156,833	\$2.54	\$192,876	\$3.12	\$349,709	\$2.83
Phasing / Overtime / Weekends	\$164,675	\$2.67	\$202,520	\$3.28	\$367,195	\$2.97
Escalation to MOC, 11/30/28	\$856,028	\$13.86	\$1,052,757	\$17.05	\$1,908,785	\$15.46
Total Estimated Construction Cost	\$4,314,197	\$69.87	\$5,305,673	\$85.92	\$9,619,870	\$77.89

Mendocino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA

Conceptual ROM R2

09/14/23

PROJECT COST SUMMARY

		SPC-4D Upgrades 13,600 BGSF	NPC-4D Upgrades 13,600 BGSF	TOTAL 13,600 BGSF
CONSTRUCTION				
Construction Costs		\$4,314,197	\$5,305,673	
Escalation to Midpoint of Construction	24.75%	Included	Included	
Total Construction Costs		\$4,314,197	\$5,305,673	\$9,619,870
ARCHITECTURAL AND ENGINEERING				
A&E Full Services Construction Administration	15.00%	\$647,130	\$795,851	\$1,442,981
A&E Construction Contingency	1.00%	\$43,142	\$53,057	\$96,199
Total Architectural and Engineering Costs		\$690,272	\$848,908	\$1,539,179
CONSULTANTS				
Other Consultant Fees	2.00%	\$86,284	\$106,113	\$192,397
Total Consultant Costs		\$86,284	\$106,113	\$192,397
PERMITS AND FEES				
OSHPD Permit Fees	2.00%	\$86,284	\$106,113	\$192,397
Total Permits and Fees Costs		\$86,284	\$106,113	\$192,397
INSPECTION AND TESTING				
QA Testing & Certified Inspections	2.00%	\$86,284	\$106,113	\$192,397
Commissioning	0.50%	\$21,571	\$26,528	\$48,099
Total Inspection and Testing Costs		\$107,855	\$132,642	\$240,497
PROJECT MANAGEMENT				
Owner/Outside Project Management Fees	5.00%	\$215,710	\$265,284	\$480,994
Total Project Management Costs		\$215,710	\$265,284	\$480,994
OWNER'S CONTINGENCIES				
Owners Contingency	10.00%	\$431,420	\$530,567	\$961,987
Total Owner's Contingency Costs		\$431,420	\$530,567	\$961,987
TOTAL PROJECT COSTS		\$5,932,021	\$7,295,300	\$13,227,322
COSTS PER SQUARE FOOT				
Construction (Including Escalation)		\$317.22	\$390.12	\$707.34
Equipment & Furnishings		\$0.00	\$0.00	\$0.00
Architectural and Engineering		\$50.76	\$62.42	\$113.17
Consultants		\$6.34	\$7.80	\$14.15
Permits and Fees		\$6.34	\$7.80	\$14.15
Inspection and Testing		\$7.93	\$9.75	\$17.68
Project Management		\$15.86	\$19.51	\$35.37
Owner's Contingency		\$31.72	\$39.01	\$70.73
Total Cost per Square Foot		\$436.18	\$536.42	\$972.60

SCHEDULE OF AREAS AND CONTROL QUANTITIES

Schedule of Areas	SPC	NPC	SF
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1. Enclosed Areas (x 100%)

Level 1	55,000	12,300	
Addict Space	6,750	Included in total	6,750
Total Enclosed	61,750		6,750

SPC-4D Upgrades

Mendocino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

SUMMARY - SPC-4D UPGRADES

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$375,296	\$6.08
2 Existing Conditions		\$33,000	\$0.53
3 Concrete		\$3,000	\$0.05
4 Masonry			
5 Metals		\$141,960	\$2.30
6 Wood & Plastics		\$136,730	\$2.21
7 Thermal & Moisture		\$67,500	\$1.09
8 Doors & Windows			
9 Finishes		\$117,600	\$1.90
10 Specialties		\$3,000	\$0.05
11 Equipment			
12 Furnishings			
13 Special Construction		\$129,167	\$2.09
14 Conveying			
15 Mechanical		\$571,000	\$9.25
16 Electrical		\$525,000	\$8.50
Subtotal		<u>\$2,103,252</u>	<u>\$34.06</u>
General Conditions	6 Months	\$431,040	\$6.98
Subtotal		<u>\$2,534,292</u>	<u>\$41.04</u>
Bonds & Insurance	2.50%	\$63,357	\$1.03
Subtotal		<u>\$2,597,650</u>	<u>\$42.07</u>
Contractor's Fee	5.00%	\$129,882	\$2.10
Subtotal		<u>\$2,727,532</u>	<u>\$44.17</u>
Design Contingency	15.00%	\$409,130	\$6.63
Subtotal		<u>\$3,136,662</u>	<u>\$50.80</u>
Construction Contingency	5.00%	\$156,833	\$2.54
Subtotal		<u>\$3,293,495</u>	<u>\$53.34</u>
Phasing / Overtime / Weekends	5.00%	\$164,675	\$2.67
Subtotal		<u>\$3,458,170</u>	<u>\$56.00</u>
Escalation to MOC, 11/30/28	24.75%	\$856,028	\$13.86

TOTAL ESTIMATED CONSTRUCTION COST		\$4,314,197	\$69.87
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Total Area: 61,750 SF

Mendecino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

DETAIL ELEMENTS - SPC-4D UPGRADES

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	10.0%		\$1,727,957	\$172,796
Infection Control				
Temporary walls, visqueen barriers, negative air - materials & maint.	6	mos	\$15,000.00	\$90,000
Temporary Construction				
Existing wall and floor protection	55,000	sf	\$0.50	\$27,500
Cleaning and Maintenance				
Progress Cleaning	6	mos	\$5,000.00	\$30,000
Final Clean	55,000	sf	\$1.00	\$55,000

Total - General Requirements				\$375,296
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2 Existing Conditions				
Demolition				
General Demolition				
Cut existing wall to creat seismic gap between wood canopy & hospital	45	lf	\$400.00	\$18,000
Interior ACT ceiling removal & storage for reinstall	1	ls	\$5,000.00	\$5,000
Interior demolition at Patient Rooms & Restrooms	1,000	sf	\$10.00	\$10,000

Total - Sitework				\$33,000
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3 Concrete				
Grouting				
Epoxy Grouting				
Grouting at Hilti Dowels (S4/6)	40	ea	\$75.00	\$3,000

Total - Concrete				\$3,000
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5 Metals				
Miscellaneous Metals				
Dowels				
Hilti expansion anchor into existing slab on grade, between sill bolts-S4/1	273	ea	\$520.00	\$141,960

Total - Metals				\$141,960
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6 Wood & Plastics				
Rough Carpentry				
Plywood Sheathing				
Shear walls, 1/2", interior, above ceiling at attic (S4/17)	575	sf	\$15.00	\$8,625
Miscellaneous Rough Carpentry				
Blocking & Backing				
Blocking at rafters (3) including simpson holddown and clips (S4/4)	1	ea	\$1,280.00	\$1,280
4x4 blocking with simpson framing clips, and prestretched galvanized aircraft cable connected w/ eye bolt (S4/3 & 2)	208	ea	\$305.00	\$63,440

Mendecino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

DETAIL ELEMENTS - SPC-4D UPGRADES

Element	Quantity	Unit	Unit Cost	Total
4x4 blocking at new plywood, at 48" OC (S4/7)	111	ea	\$255.00	\$28,305
Simpson Framing Clip @ 36" OC, stagger each side of joist (S4/5)	11	ea	\$480.00	\$5,280
Simpson Holdown with Hilti Adhesive Dowel, into existing footing (S4/6)	40	ea	\$510.00	\$20,400
Simpson strap over existing top plate to glulam beam, each side	3	ea	\$740.00	\$2,220
Simpson framing clips to each side of rafter framing	2	ea	\$510.00	\$1,020
New strap & 4'-0" scab at roof joist	11	ea	\$560.00	\$6,160

Total - Wood & Plastics				\$136,730
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7 Thermal & Moisture

Joint Protection

Expansion Control

Expansion Joint, interior	45	lf	\$700.00	\$31,500
Expansion Joint cover, exterior	45	lf	\$800.00	\$36,000

Total - Thermal & Moisture				\$67,500
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9 Finishes

Walls

Exterior partitions

Exterior framing, and finish patching at CUP seismic joint	45	lf	\$350.00	\$15,750
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Interior partitions

Patch & repair existing walls as required	1	ls	\$10,000.00	\$10,000
Patch & repair existing walls as required, at Patient & Restrooms	1,000	sf	\$3.00	\$3,000

Ceilings

Acoustical Ceilings

ACT, reinstall existing	1	ls	\$10,000.00	\$10,000
ACT, replacement at Patient Rooms	800	sf	\$20.00	\$16,000

Gypsum Board

Hardlid ceiling replacement, at restrooms	200	sf	\$40.00	\$8,000
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Tile

Ceramic Tile

Wall tile, at restrooms	200	sf	\$40.00	\$8,000
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Flooring

Resilient Flooring

Patch & repair flooring as required	1	ls	\$5,000.00	\$5,000
Resilient flooring, at Patient Rooms & Restrooms	1,000	sf	\$10.00	\$10,000

Base

Resilient integral base, at Patient Rooms & Restrooms	150	lf	\$9.00	\$1,350
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Paint

Interior painting

Miscellaneous paint & touch-up	55,000	sf	\$0.50	\$27,500
Paint, at Patient Rooms & Restrooms	1,000	sf	\$3.00	\$3,000

Total - Finishes				\$117,600
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Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

DETAIL ELEMENTS - SPC-4D UPGRADES

Element	Quantity	Unit	Unit Cost	Total
10 Specialties				
Restroom Specialties				
Specialties, per restroom	3	ea	\$1,000.00	\$3,000

Total - Specialties				\$3,000
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13 Special Construction				
Integrated Construction				
Sound, Vibration and Seismic Control				
Cable Bracing, 12'-0" OC, Cross braced, 16'-0" of cable per location (S4/1	52	EA	\$2,500.00	\$129,167

Total - Special Construction				\$129,167
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15 Mechanical				
Seismic Bracing				
Lobby Area - Fire Suppression - Wet / Dry automatic fire suppression system.	1	ls	\$35,000.00	\$35,000
Lobby Area - Mechanical / Plumbing Equipment and Piping - Seismic and Brac	1	ls	\$48,000.00	\$48,000
Plumbing / Piping Expansion Joints				
Piping, Fittings, Cutting, Joints, Welding, Hangers etc.	1	ls	\$350,000.00	\$350,000
Mechanical misc. items	1	ls	\$100,000.00	\$100,000
Plumbing				
Plumbing, miscellaneous, at Patient Rooms & Restrooms	1,000	sf	\$15.00	\$15,000
HVAC				
HVAC, miscellaneous, at Patient Rooms & Restrooms	1,000	sf	\$15.00	\$15,000
Controls, miscellaneous, at Patient Rooms & Restrooms	1,000	sf	\$8.00	\$8,000

Total - Mechanical				\$571,000
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16 Electrical				
Seismic Bracing				
CUP Expansion Joints for electrical systems, allowance	1	ls	\$500,000.00	\$500,000
Electrical				
Lighting and electrical adjustments, Patient Rooms & Restrooms	1,000	sf	\$25.00	\$25,000

Total - Electrical				\$525,000
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NPC-4D Upgrades

Mendocino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

SUMMARY - NPC-4D UPGRADES

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$380,443	\$6.16
2 Sitework		\$40,800	\$0.66
3 Concrete			
4 Masonry			
5 Metals			
6 Wood & Plastics			
7 Thermal & Moisture			
8 Doors & Windows			
9 Finishes		\$88,400	\$1.43
10 Specialties			
11 Equipment			
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$975,100	\$15.79
16 Electrical		\$1,200,932	\$19.45
Subtotal		<u>\$2,685,676</u>	<u>\$43.49</u>
General Conditions	6 Months	\$431,040	\$6.98
Subtotal		<u>\$3,116,716</u>	<u>\$50.47</u>
Bonds & Insurance	2.50%	\$77,918	\$1.26
Subtotal		<u>\$3,194,634</u>	<u>\$51.73</u>
Contractor's Fee	5.00%	\$159,732	\$2.59
Subtotal		<u>\$3,354,365</u>	<u>\$54.32</u>
Design Contingency	15.00%	\$503,155	\$8.15
Subtotal		<u>\$3,857,520</u>	<u>\$62.47</u>
Construction Contingency	5.00%	\$192,876	\$3.12
Subtotal		<u>\$4,050,396</u>	<u>\$65.59</u>
Phasing / Overtime / Weekends	5.00%	\$202,520	\$3.28
Subtotal		<u>\$4,252,916</u>	<u>\$68.87</u>
Escalation to MOC, 11/30/28	24.75%	\$1,052,757	\$17.05

TOTAL ESTIMATED CONSTRUCTION COST		\$5,305,673	\$85.92
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Total Area: 61,750 SF

Mendecino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

DETAIL ELEMENTS - NPC-4D UPGRADES

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	10.0%		\$2,305,232	\$230,523
Infection Control				
Temporary walls, visqueen barriers, negative air - materials & maintenance	6	mos	\$15,000.00	\$90,000
Temporary Construction				
Existing wall and floor protection	13,600	sf	\$0.20	\$2,720
Cleaning and Maintenance				
Progress Cleaning	6	mos	\$5,000.00	\$30,000
Final Clean	13,600	sf	\$2.00	\$27,200
Total - General Requirements				\$380,443
2 Existing Conditions				
General Demolition				
Remove ceilings as necessary for access	13,600	sf	\$2.75	\$37,400
Remove walls as necessary for access	13,600	sf	\$0.25	\$3,400
Total - Sitework				\$40,800
9 Finishes				
Walls				
Patch & Repair walls as necessary	13,600	sf	\$1.00	\$13,600
Ceilings				
Patch & Repair ceilings as necessary	13,600	sf	\$3.55	\$48,280
Paint				
Paint, touch-up etc., at ceilings and walls	13,600	sf	\$1.95	\$26,520
Total - Finishes				\$88,400
15 Mechanical				
Fire Suppression - Wet / Dry automatic fire suppression system.	13,600	sf	\$8.00	\$108,800
Mechanical / Plumbing Equipment and Piping - Seismic and Bracing	13,600	sf	\$6.25	\$85,000
Plumbing pipings, fixtures, Rough-ins and Mechanical Ducting, GRDs, Ventilations				
Medical Storage Spaces	200	sf	\$35.00	\$7,000
Linen (Clean Supply)	1,500	sf	\$55.60	\$83,400
CCU/ICU	1,100	sf	\$52.00	\$57,200
Electrical/ Telecom Spaces	100	sf	\$28.00	\$2,800
Pharmacy	1,300	sf	\$56.40	\$73,320
Mechanical Support Spaces	200	sf	\$28.60	\$5,720
Imaging Department	1,200	sf	\$39.20	\$47,040
Surgery Department	1,600	sf	\$32.70	\$52,320
Mechanical Support Spaces	2,000	sf	\$48.00	\$96,000

Mendocino Coast District Hospital - SPC-4D / NPC-4D Upgrades

Fort Bragg, CA
 Conceptual ROM R2

Project # 22-01071.00
 09/14/23

DETAIL ELEMENTS - NPC-4D UPGRADES

Element	Quantity	Unit	Unit Cost	Total
Electrical/ Telcom Spaces	200	sf	\$33.00	\$6,600
Electrical/ Telcom Spaces	200	sf	\$33.00	\$6,600
Linen (Clean Supply)	200	sf	\$33.00	\$6,600
Emergency Department	2,300	sf	\$54.00	\$124,200
Clinic Lab	1,500	sf	\$51.00	\$76,500
Mechanical misc. items	13,600	sf	\$10.00	\$136,000

Total - Mechanical				\$975,100
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16 Electrical

Electrical Seismic Upgrades				
Medical Storage Spaces	200	sf	\$40.95	\$8,190
Linen (Clean Supply)	1,500	sf	\$40.95	\$61,425
CCU/ICU	1,100	sf	\$85.65	\$94,215
Electrical/ Telcom Spaces	100	sf	\$56.55	\$5,655
Pharmacy	1,300	sf	\$71.75	\$93,275
Mechanical Support Spaces	200	sf	\$25.00	\$5,000
Imaging Department	1,200	sf	\$95.25	\$114,300
Surgery Department	1,600	sf	\$95.25	\$152,400
Mechanical Support Spaces	2,000	sf	\$25.00	\$50,000
Electrical/ Telcom Spaces	200	sf	\$25.00	\$5,000
Electrical/ Telcom Spaces	200	sf	\$25.00	\$5,000
Linen (Clean Supply)	200	sf	\$25.00	\$5,000
Emergency Department	2,300	sf	\$85.65	\$196,995
Clinic Lab	1,500	sf	\$95.25	\$142,875
Overtime allowance	13,600	sf	\$12.00	\$163,200
Misc.				
Electrical General conditions	8%		\$1,102,530.00	\$88,202
Fire stopping allowance	13,600	sf	\$0.75	\$10,200

Total - Electrical				\$1,200,932
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