

Mendocino Coast District Hospital - Replacement Hospital

Space Program ROM Ver.2

July 7, 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	8
3. Construction Cost Back Up	
New Hospital - 21 M/S - 4 ICU	9
New Hospital - 20 M/S - 4 ICU	13
New Hospital - 15 M/S - 4 ICU	17
New Hospital - 10 M/S - 4 ICU	21
CUP	25

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 space program rom ver.2 stage.

The project scope encompasses a new ground-up replacement hospital and central utility plant with 4 different sizing options for each.

1.2 Cost Estimation Breakdown

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

Description		OPTION 1	OPTION 2	OPTION 3	OPTION 4
A. Construction Costs					
Hospital Construction		\$91,294,576	\$89,155,156	\$82,572,436	\$76,736,446
CUP Construction		\$12,817,175	\$12,499,677	\$11,713,257	\$11,488,566
Subtotal Construction Costs		\$104,111,751	\$101,654,833	\$94,285,693	\$88,225,012
B. Soft Costs					
B1 - Architectural & Engineering	11.00%	\$11,452,293	\$11,182,032	\$10,371,426	\$9,704,751
B2 - Other Consultants	2.00%	\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
B3 - Permits & Fees	2.00%	\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
B4 - Inspection & Testing	2.50%	\$2,602,794	\$2,541,371	\$2,357,142	\$2,205,625
B5 - Project Management	5.00%	\$5,205,588	\$5,082,742	\$4,714,285	\$4,411,251
B6 - Owner's Contingency	10.00%	\$10,411,175	\$10,165,483	\$9,428,569	\$8,822,501
Subtotal Soft Costs		\$33,836,319	\$33,037,821	\$30,642,850	\$28,673,129
Total Project Costs		\$137,948,071	\$134,692,654	\$124,928,544	\$116,898,140

1.3 Project Schedule

	Start	Finish	Duration
Design & Engineering	Apr-23	Jun-26	39 months
Construction	Jun-26	Jun-28	25 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: **06/01/27**

This rate calculated is a compounded rate from the estimate date thru the Mid-Point of Construction.

Year	Time	Rate	Total	Compounded Rate
2023	0.48	5.0%	2.4%	2.42%
2024	1.00	4.0%	4.0%	6.52%
2025	1.00	4.0%	4.0%	10.78%
2026	1.00	3.5%	3.5%	14.66%
2027	0.42	3.5%	1.5%	16.33%
2028-2030	0.00	3.0%	0.0%	16.33%

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

Key Exclusions

- Project Soft Costs (example summary provided)
- New Hospital Equipment
- Hazardous Material Abatement
- Demolition of any existing buildings

Mendecino Coast District Hospital - Replacement Hospital

Fort Bragg, CA

Space Program ROM Ver.2

Project # 22-01071.00

07/07/23

SUMMARY

Element	Area	Cost / SF	Total
OPTION 1			
New Hospital - 21 M/S - 4 ICU	62,975 SF	\$1,449.70	\$91,294,576
CUP	2,624 SF	\$4,884.59	\$12,817,175
OPTION 1 TOTAL	62,975 SF	\$1,653.22	\$104,111,751
OPTION 2			
New Hospital - 20 M/S - 4 ICU	61,411 SF	\$1,451.78	\$89,155,156
CUP	2,559 SF	\$4,884.59	\$12,499,677
OPTION 2 TOTAL	61,411 SF	\$1,655.32	\$101,654,833
OPTION 3			
New Hospital - 15 M/S - 4 ICU	57,546 SF	\$1,434.89	\$82,572,436
CUP	2,398 SF	\$4,884.59	\$11,713,257
OPTION 3 TOTAL	57,546 SF	\$1,638.44	\$94,285,693
OPTION 4			
New Hospital - 10 M/S - 4 ICU	54,152 SF	\$1,417.06	\$76,736,446
CUP	2,352 SF	\$4,884.59	\$11,488,566
OPTION 4 TOTAL	54,152 SF	\$1,629.21	\$88,225,012

Mendocino Coast District Hospital - Replacement Hospital
Fort Bragg, CA
Space Program ROM Ver.2

SUMMARY MATRIX

Element	New Hospital - 21 M/S - 4 ICU 62,975 SF		New Hospital - 20 M/S - 4 ICU 61,411 SF		New Hospital - 15 M/S - 4 ICU 57,546 SF		
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	
1 General Requirements (see below)	\$2,480,097	\$39.38	\$2,417,975	\$39.37	\$2,241,068	\$38.94	
2 Existing Conditions	\$17,610,810	\$279.65	\$16,881,060	\$274.89	\$13,639,710	\$237.02	
3 Concrete	\$23,214,520	\$368.63	\$23,214,520	\$378.02	\$23,214,520	\$403.41	
4 Masonry	\$950,040	\$15.09	\$950,040	\$15.47	\$950,040	\$16.51	
5 Metals	\$4,153,310	\$65.95	\$3,731,630	\$60.76	\$3,659,530	\$63.59	
6 Wood & Plastics	\$3,673,250	\$58.33	\$3,582,250	\$58.33	\$3,357,550	\$58.35	
7 Thermal & Moisture							
8 Doors & Windows							
9 Finishes							
10 Specialties							
11 Equipment							
12 Furnishings							
13 Special Construction							
14 Conveying							
15 Mechanical							
16 Electrical							
Subtotal Cost	\$52,082,027	\$827.03	\$50,777,475	\$826.85	\$47,062,418	\$817.82	
General Conditions	7.0%	\$3,586,560	\$56.95	\$3,586,560	\$58.40	\$3,287,680	\$57.13
Bonds & Insurance	2.5%	\$1,391,715	\$22.10	\$1,359,101	\$22.13	\$1,258,752	\$21.87
Contractor's Fee	4.0%	\$2,282,412	\$36.24	\$2,228,925	\$36.30	\$2,064,354	\$35.87
Design Contingency	20.0%	\$11,868,543	\$188.46	\$11,590,412	\$188.74	\$10,734,641	\$186.54
Construction Contingency	3.0%	\$2,136,338	\$33.92	\$2,086,274	\$33.97	\$1,932,235	\$33.58
Location Factor / Subsistence / ETC.	7.0%	\$5,134,332	\$81.53	\$5,014,012	\$81.65	\$4,643,806	\$80.70
Escalation to MOC, 06/01/27	16.3%	\$12,812,651	\$203.46	\$12,512,396	\$203.75	\$11,588,550	\$201.38
Total Estimated Construction Cost		\$91,294,576	\$1,449.70	\$89,155,156	\$1,451.78	\$82,572,436	\$1,434.89

Mendocino Coast District Hospital - Replacement H
Fort Bragg, CA
Space Program ROM Ver.2

SUMMARY MATRIX

Element	New Hospital - 10 M/S - 4 ICU 54,152 SF		CUP 2,352 SF		
	Total	Cost/SF	Total	Cost/SF	
1 General Requirements (see below)	\$2,085,843	\$38.52	\$320,780	\$136.39	
2 Existing Conditions	\$10,787,910	\$199.22			
3 Concrete	\$23,214,520	\$428.69	\$542,936	\$230.84	
4 Masonry	\$950,040	\$17.54	\$185,526	\$78.88	
5 Metals	\$3,605,630	\$66.58	\$326,058	\$138.63	
6 Wood & Plastics	\$3,158,750	\$58.33	\$9,667	\$4.11	
7 Thermal & Moisture			\$160,712	\$68.33	
8 Doors & Windows			\$98,102	\$41.71	
9 Finishes			\$240,915	\$102.43	
10 Specialties			\$35,045	\$14.90	
11 Equipment			\$423	\$0.18	
12 Furnishings					
13 Special Construction					
14 Conveying					
15 Mechanical			\$2,429,052	\$1,032.76	
16 Electrical			\$2,387,162	\$1,014.95	
Subtotal Cost	\$43,802,693	\$808.88	\$6,736,377	\$2,864.11	
General Conditions	7.0%	\$2,988,800	\$55.19	\$268,992	\$114.37
Bonds & Insurance	2.5%	\$1,169,787	\$21.60	\$175,134	\$74.46
Contractor's Fee	4.0%	\$1,918,451	\$35.43	\$287,220	\$122.12
Design Contingency	20.0%	\$9,975,946	\$184.22	\$1,493,545	\$635.01
Construction Contingency	3.0%	\$1,795,670	\$33.16	\$268,838	\$114.30
Location Factor / Subsistence / ETC.	7.0%	\$4,315,594	\$79.69	\$646,107	\$274.71
Escalation to MOC, 06/01/27	16.3%	\$10,769,504	\$198.88	\$1,612,352	\$685.52
Total Estimated Construction Cost		\$76,736,446	\$1,417.06	\$11,488,566	\$4,884.59

Mendecino Coast District Hospital - Replacement Hospital

Fort Bragg, CA

Space Program ROM Ver.2

07/07/23

PROJECT COST SUMMARY

		Option 1 21 M/S - 4 ICU 62,975 BGSF	Option 2 20 M/S - 4 ICU 61,411 BGSF	Option 3 15 M/S - 4 ICU 57,546 BGSF	Option 4 10 M/S - 4 ICU 54,152 BGSF
CONSTRUCTION					
New Hospital		\$91,294,576	\$89,155,156	\$82,572,436	\$76,736,446
New CUP		\$12,817,175	\$12,499,677	\$11,713,257	\$11,488,566
Total Construction Costs		\$104,111,751	\$101,654,833	\$94,285,693	\$88,225,012
ARCHITECTURAL AND ENGINEERING					
A&E Full Services Construction Administration	10.00%	\$10,411,175	\$10,165,483	\$9,428,569	\$8,822,501
A&E Construction Contingency	1.00%	\$1,041,118	\$1,016,548	\$942,857	\$882,250
Total Architectural and Engineering Costs		\$11,452,293	\$11,182,032	\$10,371,426	\$9,704,751
CONSULTANTS					
Other Consultant Fees	2.00%	\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
Total Consultant Costs		\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
PERMITS AND FEES					
OSHPD Permit Fees	2.00%	\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
Total Permits and Fees Costs		\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
INSPECTION AND TESTING					
QA Testing & Certified Inspections	2.00%	\$2,082,235	\$2,033,097	\$1,885,714	\$1,764,500
Commissioning	0.50%	\$520,559	\$508,274	\$471,428	\$441,125
Total Inspection and Testing Costs		\$2,602,794	\$2,541,371	\$2,357,142	\$2,205,625
PROJECT MANAGEMENT					
Owner/Outside Project Management Fees	5.00%	\$5,205,588	\$5,082,742	\$4,714,285	\$4,411,251
Total Project Management Costs		\$5,205,588	\$5,082,742	\$4,714,285	\$4,411,251
OWNER'S CONTINGENCIES					
Owners Contingency	10.00%	\$10,411,175	\$10,165,483	\$9,428,569	\$8,822,501
Total Owner's Contingency Costs		\$10,411,175	\$10,165,483	\$9,428,569	\$8,822,501
TOTAL PROJECT COSTS		\$137,948,071	\$134,692,654	\$124,928,544	\$116,898,140
COSTS PER SQUARE FOOT					
Construction (Including Escalation)		\$1,653.22	\$1,655.32	\$1,638.44	\$1,629.21
Equipment & Furnishings		\$0.00	\$0.00	\$0.00	\$0.00
Architectural and Engineering		\$181.85	\$182.09	\$180.23	\$179.21
Consultants		\$33.06	\$33.11	\$32.77	\$32.58
Permits and Fees		\$33.06	\$33.11	\$32.77	\$32.58
Inspection and Testing		\$41.33	\$41.38	\$40.96	\$40.73
Project Management		\$82.66	\$82.77	\$81.92	\$81.46
Owner's Contingency		\$165.32	\$165.53	\$163.84	\$162.92
Total Cost per Square Foot		\$2,190.52	\$2,193.30	\$2,170.93	\$2,158.70

New Hospital - 21 M/S - 4 ICU

SUMMARY - NEW HOSPITAL - 21 M/S - 4 ICU

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$2,480,097	\$39.38
2 In-Patient Nursing		\$17,610,810	\$279.65
3 Ancillary Services		\$23,214,520	\$368.63
4 Administrative Services		\$950,040	\$15.09
5 Building Services		\$4,153,310	\$65.95
6 Indirect Support		\$3,673,250	\$58.33
Subtotal		\$52,082,027	\$827.03
General Conditions	24 Months	\$3,586,560	\$56.95
Subtotal		\$55,668,587	\$883.98
Bonds & Insurance	2.50%	\$1,391,715	\$22.10
Subtotal		\$57,060,301	\$906.08
Contractor's Fee	4.00%	\$2,282,412	\$36.24
Subtotal		\$59,342,713	\$942.32
Design Contingency	20.00%	\$11,868,543	\$188.46
Subtotal		\$71,211,256	\$1,130.79
Construction Contingency	3.00%	\$2,136,338	\$33.92
Subtotal		\$73,347,594	\$1,164.71
Location Factor / Subsistence / ETC.	7.00%	\$5,134,332	\$81.53
Subtotal		\$78,481,925	\$1,246.24
Escalation to MOC, 06/01/27	16.33%	\$12,812,651	\$203.46
TOTAL ESTIMATED CONSTRUCTION COST		\$91,294,576	\$1,449.70

Total Area: 62,975 SF

Mendecino Coast District Hospital - Replacement Hospital

Fort Bragg, CA

Space Program ROM Ver.2

Project # 22-01071.00

07/07/23

DETAIL ELEMENTS - NEW HOSPITAL - 21 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	5.0%		\$49,601,930	\$2,480,097
Total - General Requirements				\$2,480,097

2 In-Patient Nursing (IPN)				
Intensive Care / Critical Care Unit (ICU/CCU)	3,891	sf	\$910.00	\$3,540,810
Med/Surg Step-Down and Telemetry Acute Care Nursing Unit	13,400	sf	\$1,050.00	\$14,070,000
Total - In-Patient Nursing				\$17,610,810

3 Ancillary Services (ANC)				
Emergency Department	10,032	sf	\$910.00	\$9,129,120
Clinical Laboratory/ Blood Bank	883	sf	\$910.00	\$803,530
Imaging, Hospital	1,703	sf	\$910.00	\$1,549,730
Perioperative Services, Hospital (Operating Rooms)	5,672	sf	\$805.00	\$4,565,960
Pharmacy	1,200	sf	\$805.00	\$966,000
Recovery Service, Perioperative Services (PACU)	4,860	sf	\$910.00	\$4,422,600
Respiratory Care Services	956	sf	\$805.00	\$769,580
Sterile Processing (Hospital)	1,200	sf	\$840.00	\$1,008,000
Total - Ancillary Services				\$23,214,520

4 Administrative Services (MBR)				
Administration, Medical Center	130	sf	\$560.00	\$72,800
Admitting and Business Office Cashier	900	sf	\$490.00	\$441,000
Gift Shop	436	sf	\$560.00	\$244,160
Spiritual Care	343	sf	\$560.00	\$192,080
Total - Administrative Services				\$950,040

DETAIL ELEMENTS - NEW HOSPITAL - 21 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
5 Building Services				
Facility Services / Building Support	2,184	sf	\$490.00	\$1,070,160
Food and Nutritional Services	2,014	sf	\$700.00	\$1,409,800
Material Services	836	sf	\$490.00	\$409,640
Public Amenities	1,493	sf	\$700.00	\$1,045,100
Security Department	347	sf	\$630.00	\$218,610
Total - Building Services				\$4,153,310
6 Indirect Support				
Building Circulation / Gross Factor	10,495	sf	\$350.00	\$3,673,250
Total - Indirect Support				\$3,673,250

New Hospital - 20 M/S - 4 ICU

SUMMARY - NEW HOSPITAL - 20 M/S - 4 ICU

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$2,417,975	\$39.37
2 In-Patient Nursing		\$16,881,060	\$274.89
3 Ancillary Services		\$23,214,520	\$378.02
4 Administrative Services		\$950,040	\$15.47
5 Building Services		\$3,731,630	\$60.76
6 Indirect Support		\$3,582,250	\$58.33
Subtotal		<u>\$50,777,475</u>	<u>\$826.85</u>
General Conditions	24 Months	\$3,586,560	\$58.40
Subtotal		<u>\$54,364,035</u>	<u>\$885.25</u>
Bonds & Insurance	2.50%	\$1,359,101	\$22.13
Subtotal		<u>\$55,723,136</u>	<u>\$907.38</u>
Contractor's Fee	4.00%	\$2,228,925	\$36.30
Subtotal		<u>\$57,952,061</u>	<u>\$943.68</u>
Design Contingency	20.00%	\$11,590,412	\$188.74
Subtotal		<u>\$69,542,474</u>	<u>\$1,132.41</u>
Construction Contingency	3.00%	\$2,086,274	\$33.97
Subtotal		<u>\$71,628,748</u>	<u>\$1,166.38</u>
Location Factor / Subsistence / ETC.	7.00%	\$5,014,012	\$81.65
Subtotal		<u>\$76,642,760</u>	<u>\$1,248.03</u>
Escalation to MOC, 06/01/27	16.33%	\$12,512,396	\$203.75
TOTAL ESTIMATED CONSTRUCTION COST		\$89,155,156	\$1,451.78

Total Area: 61,411 SF

DETAIL ELEMENTS - NEW HOSPITAL - 20 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	5.0%		\$48,359,500	\$2,417,975
Total - General Requirements				\$2,417,975

2 In-Patient Nursing (IPN)				
Intensive Care / Critical Care Unit (ICU/CCU)	3,891	sf	\$910.00	\$3,540,810
Med/Surg Step-Down and Telemetry Acute Care Nursing Unit	12,705	sf	\$1,050.00	\$13,340,250
Total - In-Patient Nursing				\$16,881,060

3 Ancillary Services (ANC)				
Emergency Department	10,032	sf	\$910.00	\$9,129,120
Clinical Laboratory/ Blood Bank	883	sf	\$910.00	\$803,530
Imaging, Hospital	1,703	sf	\$910.00	\$1,549,730
Perioperative Services, Hospital (Operating Rooms)	5,672	sf	\$805.00	\$4,565,960
Pharmacy	1,200	sf	\$805.00	\$966,000
Recovery Service, Perioperative Services (PACU)	4,860	sf	\$910.00	\$4,422,600
Respiratory Care Services	956	sf	\$805.00	\$769,580
Sterile Processing (Hospital)	1,200	sf	\$840.00	\$1,008,000
Total - Ancillary Services				\$23,214,520

4 Administrative Services (MBR)				
Administration, Medical Center	130	sf	\$560.00	\$72,800
Admitting and Business Office Cashier	900	sf	\$490.00	\$441,000
Gift Shop	436	sf	\$560.00	\$244,160
Spiritual Care	343	sf	\$560.00	\$192,080
Total - Administrative Services				\$950,040

DETAIL ELEMENTS - NEW HOSPITAL - 20 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
5 Building Services				
Facility Services / Building Support	2,184	sf	\$490.00	\$1,070,160
Food and Nutritional Services	1,427	sf	\$700.00	\$998,900
Material Services	814	sf	\$490.00	\$398,860
Public Amenities	1,493	sf	\$700.00	\$1,045,100
Security Department	347	sf	\$630.00	\$218,610

Total - Building Services				\$3,731,630
----------------------------------	--	--	--	--------------------

6 Indirect Support

Building Circulation / Gross Factor	10,235	sf	\$350.00	\$3,582,250
-------------------------------------	--------	----	----------	-------------

Total - Indirect Support				\$3,582,250
---------------------------------	--	--	--	--------------------

New Hospital - 15 M/S - 4 ICU

SUMMARY - NEW HOSPITAL - 15 M/S - 4 ICU

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$2,241,068	\$38.94
2 In-Patient Nursing		\$13,639,710	\$237.02
3 Ancillary Services		\$23,214,520	\$403.41
4 Administrative Services		\$950,040	\$16.51
5 Building Services		\$3,659,530	\$63.59
6 Indirect Support		\$3,357,550	\$58.35
Subtotal		\$47,062,418	\$817.82
General Conditions	24 Months	\$3,287,680	\$57.13
Subtotal		\$50,350,098	\$874.95
Bonds & Insurance	2.50%	\$1,258,752	\$21.87
Subtotal		\$51,608,850	\$896.83
Contractor's Fee	4.00%	\$2,064,354	\$35.87
Subtotal		\$53,673,204	\$932.70
Design Contingency	20.00%	\$10,734,641	\$186.54
Subtotal		\$64,407,845	\$1,119.24
Construction Contingency	3.00%	\$1,932,235	\$33.58
Subtotal		\$66,340,080	\$1,152.82
Location Factor / Subsistence / ETC.	7.00%	\$4,643,806	\$80.70
Subtotal		\$70,983,886	\$1,233.52
Escalation to MOC, 06/01/27	16.33%	\$11,588,550	\$201.38
TOTAL ESTIMATED CONSTRUCTION COST		\$82,572,436	\$1,434.89

Total Area: 57,546 SF

DETAIL ELEMENTS - NEW HOSPITAL - 15 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	5.0%		\$44,821,350	\$2,241,068
Total - General Requirements				\$2,241,068

2 In-Patient Nursing (IPN)				
Intensive Care / Critical Care Unit (ICU/CCU)	3,891	sf	\$910.00	\$3,540,810
Med/Surg Step-Down and Telemetry Acute Care Nursing Unit	9,618	sf	\$1,050.00	\$10,098,900
Total - In-Patient Nursing				\$13,639,710

3 Ancillary Services (ANC)				
Emergency Department	10,032	sf	\$910.00	\$9,129,120
Clinical Laboratory/ Blood Bank	883	sf	\$910.00	\$803,530
Imaging, Hospital	1,703	sf	\$910.00	\$1,549,730
Perioperative Services, Hospital (Operating Rooms)	5,672	sf	\$805.00	\$4,565,960
Pharmacy	1,200	sf	\$805.00	\$966,000
Recovery Service, Perioperative Services (PACU)	4,860	sf	\$910.00	\$4,422,600
Respiratory Care Services	956	sf	\$805.00	\$769,580
Sterile Processing (Hospital)	1,200	sf	\$840.00	\$1,008,000
Total - Ancillary Services				\$23,214,520

4 Administrative Services (MBR)				
Administration, Medical Center	130	sf	\$560.00	\$72,800
Admitting and Business Office Cashier	900	sf	\$490.00	\$441,000
Gift Shop	436	sf	\$560.00	\$244,160
Spiritual Care	343	sf	\$560.00	\$192,080
Total - Administrative Services				\$950,040

DETAIL ELEMENTS - NEW HOSPITAL - 15 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
5 Building Services				
Facility Services / Building Support	2,184	sf	\$490.00	\$1,070,160
Food and Nutritional Services	1,401	sf	\$700.00	\$980,700
Material Services	704	sf	\$490.00	\$344,960
Public Amenities	1,493	sf	\$700.00	\$1,045,100
Security Department	347	sf	\$630.00	\$218,610

Total - Building Services				\$3,659,530
----------------------------------	--	--	--	--------------------

6 Indirect Support

Building Circulation / Gross Factor	9,593	sf	\$350.00	\$3,357,550
-------------------------------------	-------	----	----------	-------------

Total - Indirect Support				\$3,357,550
---------------------------------	--	--	--	--------------------

New Hospital - 10 M/S - 4 ICU

SUMMARY - NEW HOSPITAL - 10 M/S - 4 ICU

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$2,085,843	\$38.52
2 In-Patient Nursing		\$10,787,910	\$199.22
3 Ancillary Services		\$23,214,520	\$428.69
4 Administrative Services		\$950,040	\$17.54
5 Building Services		\$3,605,630	\$66.58
6 Indirect Support		\$3,158,750	\$58.33
Subtotal		\$43,802,693	\$808.88
General Conditions	24 Months	\$2,988,800	\$55.19
Subtotal		\$46,791,493	\$864.08
Bonds & Insurance	2.50%	\$1,169,787	\$21.60
Subtotal		\$47,961,280	\$885.68
Contractor's Fee	4.00%	\$1,918,451	\$35.43
Subtotal		\$49,879,731	\$921.11
Design Contingency	20.00%	\$9,975,946	\$184.22
Subtotal		\$59,855,677	\$1,105.33
Construction Contingency	3.00%	\$1,795,670	\$33.16
Subtotal		\$61,651,348	\$1,138.49
Location Factor / Subsistence / ETC.	7.00%	\$4,315,594	\$79.69
Subtotal		\$65,966,942	\$1,218.18
Escalation to MOC, 06/01/27	16.33%	\$10,769,504	\$198.88
TOTAL ESTIMATED CONSTRUCTION COST		\$76,736,446	\$1,417.06

Total Area: 54,152 SF

DETAIL ELEMENTS - NEW HOSPITAL - 10 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	5.0%		\$41,716,850	\$2,085,843
Total - General Requirements				\$2,085,843

2 In-Patient Nursing (IPN)				
Intensive Care / Critical Care Unit (ICU/CCU)	3,891	sf	\$910.00	\$3,540,810
Med/Surg Step-Down and Telemetry Acute Care Nursing Unit	6,902	sf	\$1,050.00	\$7,247,100
Total - In-Patient Nursing				\$10,787,910

3 Ancillary Services (ANC)				
Emergency Department	10,032	sf	\$910.00	\$9,129,120
Clinical Laboratory/ Blood Bank	883	sf	\$910.00	\$803,530
Imaging, Hospital	1,703	sf	\$910.00	\$1,549,730
Perioperative Services, Hospital (Operating Rooms)	5,672	sf	\$805.00	\$4,565,960
Pharmacy	1,200	sf	\$805.00	\$966,000
Recovery Service, Perioperative Services (PACU)	4,860	sf	\$910.00	\$4,422,600
Respiratory Care Services	956	sf	\$805.00	\$769,580
Sterile Processing (Hospital)	1,200	sf	\$840.00	\$1,008,000
Total - Ancillary Services				\$23,214,520

4 Administrative Services (MBR)				
Administration, Medical Center	130	sf	\$560.00	\$72,800
Admitting and Business Office Cashier	900	sf	\$490.00	\$441,000
Gift Shop	436	sf	\$560.00	\$244,160
Spiritual Care	343	sf	\$560.00	\$192,080
Total - Administrative Services				\$950,040

DETAIL ELEMENTS - NEW HOSPITAL - 10 M/S - 4 ICU

Element	Quantity	Unit	Unit Cost	Total
5 Building Services				
Facility Services / Building Support	2,184	sf	\$490.00	\$1,070,160
Food and Nutritional Services	1,401	sf	\$700.00	\$980,700
Material Services	594	sf	\$490.00	\$291,060
Public Amenities	1,493	sf	\$700.00	\$1,045,100
Security Department	347	sf	\$630.00	\$218,610

Total - Building Services				\$3,605,630
----------------------------------	--	--	--	--------------------

6 Indirect Support

Building Circulation / Gross Factor	9,025	sf	\$350.00	\$3,158,750
-------------------------------------	-------	----	----------	-------------

Total - Indirect Support				\$3,158,750
---------------------------------	--	--	--	--------------------

CUP

SUMMARY - CUP

Element		Total	Cost / SF
1 General Requirements		\$320,780	\$136.39
2 Sitework			
3 Concrete		\$542,936	\$230.84
4 Masonry		\$185,526	\$78.88
5 Metals		\$326,058	\$138.63
6 Wood & Plastics		\$9,667	\$4.11
7 Thermal & Moisture		\$160,712	\$68.33
8 Doors & Windows		\$98,102	\$41.71
9 Finishes		\$240,915	\$102.43
10 Specialties		\$35,045	\$14.90
11 Equipment		\$423	\$0.18
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$2,429,052	\$1,032.76
16 Electrical		\$2,387,162	\$1,014.95
Subtotal		<u>\$6,736,377</u>	<u>\$2,864.11</u>
General Conditions	6 Months	\$268,992	\$114.37
Subtotal		<u>\$7,005,369</u>	<u>\$2,978.47</u>
Bonds & Insurance	2.50%	\$175,134	\$74.46
Subtotal		<u>\$7,180,504</u>	<u>\$3,052.94</u>
Contractor's Fee	4.00%	\$287,220	\$122.12
Subtotal		<u>\$7,467,724</u>	<u>\$3,175.05</u>
Design Contingency	20.00%	\$1,493,545	\$635.01
Subtotal		<u>\$8,961,268</u>	<u>\$3,810.06</u>
Construction Contingency	3.00%	\$268,838	\$114.30
Subtotal		<u>\$9,230,106</u>	<u>\$3,924.36</u>
Location Factor / Subsistence / ETC.	7.00%	\$646,107	\$274.71
Subtotal		<u>\$9,876,214</u>	<u>\$4,199.07</u>
Escalation to MOC, 06/01/27	16.33%	\$1,612,352	\$685.52

TOTAL ESTIMATED CONSTRUCTION COST	\$11,488,566	\$4,884.59
------------------------------------------	---------------------	-------------------

Total Area: 2,352 SF

Mendecino Coast District Hospital - Replacement Hospital

Fort Bragg, CA
Space Program ROM Ver.2

Project # 22-01071.00
07/07/23

DETAIL ELEMENTS - CUP

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
General Requirements	5.0%		\$6,415,597	\$320,780

Total - General Requirements				\$320,780
-------------------------------------	--	--	--	------------------

2 Existing Conditions				
General Demolition				
Remove ceilings as necessary for access				
Remove walls as necessary for access				

Total - Sitework				
-------------------------	--	--	--	--

3 Concrete				
Concrete				
Concrete Forming and Accessories	2,352	sf	\$102.02	\$239,951
Concrete Reinforcing	2,352	sf	\$41.57	\$97,773
Cast-in-Place Concrete	2,352	sf	\$86.38	\$203,166
Grouting	2,352	sf	\$0.87	\$2,046

Total - Concrete				\$542,936
-------------------------	--	--	--	------------------

4 Masonry				
Masonry				
Unit Masonry	2,352	sf	\$78.88	\$185,526

Total - Masonry				\$185,526
------------------------	--	--	--	------------------

5 Metals				
Metals				
Structural Metal Framing	2,352	sf	\$74.19	\$174,495
Metal Decking	2,352	sf	\$9.97	\$23,449
Metal Fabrications	2,352	sf	\$54.47	\$128,113

Total - Metals				\$326,058
-----------------------	--	--	--	------------------

6 Wood & Plastics				
Woods				
Rough Carpentry	2,352	sf	\$1.82	\$4,281
Architectural Woodwork	2,352	sf	\$2.29	\$5,386

Total - Wood & Plastics				\$9,667
------------------------------------	--	--	--	----------------

DETAIL ELEMENTS - CUP

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture				
Thermal & Moisture Protection				
Dampproofing and Waterproofing	2,352	sf	\$8.72	\$20,509
Thermal Protection	2,352	sf	\$5.19	\$12,207
Membrane Roofing	2,352	sf	\$13.43	\$31,587
Flashing and Sheet Metal	2,352	sf	\$15.14	\$35,609
Roof and Wall Specialties and Accessories	2,352	sf	\$4.87	\$11,454
Fire and Smoke Protection	2,352	sf	\$19.49	\$45,840
Joint Protection	2,352	sf	\$1.49	\$3,504

Total - Thermal & Moisture				\$160,712
---------------------------------------	--	--	--	------------------

8 Doors & Windows				
Openings				
Doors and Frames	2,352	sf	\$30.18	\$70,983
Specialty Doors and Frames	2,352	sf	\$3.16	\$7,432
Windows	2,352	sf	\$0.17	\$400
Glazing	2,352	sf	\$0.06	\$141
Louvers and Vents	2,352	sf	\$8.14	\$19,145

Total - Doors & Windows				\$98,102
------------------------------------	--	--	--	-----------------

9 Finishes				
Finishes				
Plaster & Gypsum Board	2,352	sf	\$71.85	\$168,991
Tiling	2,352	sf	\$2.50	\$5,880
Ceilings	2,352	sf	\$2.33	\$5,480
Flooring	2,352	sf	\$1.66	\$3,904
Acoustic Treatment	2,352	sf	\$0.57	\$1,341
Painting and Coating	2,352	sf	\$23.52	\$55,319

Total - Finishes				\$240,915
-------------------------	--	--	--	------------------

10 Specialties				
Specialties				
Information Specialties	2,352	sf	\$5.23	\$12,301
Interior Specialties	2,352	sf	\$0.97	\$2,281
Safety Specialties	2,352	sf	\$0.56	\$1,317
Storage Specialties	2,352	sf	\$0.50	\$1,176
Exterior Specialties	2,352	sf	\$7.64	\$17,969

Total - Specialties				\$35,045
----------------------------	--	--	--	-----------------

DETAIL ELEMENTS - CUP

Element	Quantity	Unit	Unit Cost	Total
11 Equipment				
Equipment				
Healthcare Equipment	2,352	sf	\$0.18	\$423

Total - Equipment				\$423
--------------------------	--	--	--	--------------

15 Mechanical

Fire Suppression				
Water-Based Fire-Suppression	2,352	sf	\$15.54	\$36,550
Plumbing				
Plumbing	2,352	sf	\$10.31	\$24,249
Plumbing Piping	2,352	sf	\$45.09	\$106,052
Plumbing Equipment	2,352	sf	\$1.07	\$2,517
Plumbing Fixtures	2,352	sf	\$5.21	\$12,254
Gas & Vacuum Systems	2,352	sf	\$49.34	\$116,048
Heating, Ventilating and Air Conditioning (HVAC)				
HVAC	2,352	sf	\$85.55	\$201,214
Facility Fuel Systems	2,352	sf	\$180.91	\$425,500
HVAC Piping and Pumps	2,352	sf	\$160.57	\$377,661
HVAC Air Distribution	2,352	sf	\$31.60	\$74,323
Central Heating Equipment	2,352	sf	\$134.18	\$315,591
Central Cooling Equipment	2,352	sf	\$199.33	\$468,824
Central HVAC Equipment	2,352	sf	\$32.80	\$77,146
Decentralized HVAC Equipment	2,352	sf	\$17.40	\$40,925
Integrated Automation				
Facility Controls	2,352	sf	\$63.86	\$150,199

Total - Mechanical				\$2,429,052
---------------------------	--	--	--	--------------------

16 Electrical

Electrical				
Electrical	2,352	sf	\$266.47	\$626,737
Medium-Voltage Electrical	2,352	sf	\$84.19	\$198,015
Low-Voltage Electrical	2,352	sf	\$200.61	\$471,835
Facility Electrical Power Generating and Storing Equipment	2,352	sf	\$251.45	\$591,410
Electrical and Cathodic Protection	2,352	sf	\$4.24	\$9,972
Lighting	2,352	sf	\$35.31	\$83,049
Electrical Connections	2,352	sf	\$21.95	\$51,626

DETAIL ELEMENTS - CUP

Element	Quantity	Unit	Unit Cost	Total
Communications				
Communications	2,352	sf	\$36.32	\$85,425
Distributed Communicans and Monitoring Systems	2,352	sf	\$8.61	\$20,251
Electrical Safety and Security				
Electronic Safety and Security	2,352	sf	\$9.06	\$21,309
Electronic Access Control and Intrusion Detection	2,352	sf	\$17.33	\$40,760
Electronic Surveillance	2,352	sf	\$10.02	\$23,567
Electronic Detection and Alarm	2,352	sf	\$47.45	\$111,602
Electronic Monitoring and Control	2,352	sf	\$21.94	\$51,603

Total - Electrical				\$2,387,162
---------------------------	--	--	--	--------------------