

Palomar Medical Center
 Cost Worksheet - SCHEME A1 (434 Beds on Existing & Expanded Palomar Site)

10/1/2003

Hospital Cost Components

	Area of Construction											
	Existing to Remain				Remodel Construction				New Construction			
	DGSF	BGSF	S/SF	\$	DGSF	BGSF	S/SF	\$	DGSF	BGSF	S/SF	\$
Diagnostic & Treatment Services	1.325				1.325				1.325			
Surgery	25,850	34,251	\$75	\$2,568,844	0	0	\$250	\$0	0	0	\$355	\$0
Imaging	0	0	\$0	\$0	0	0	\$250	\$0	8,400	11,130	\$330	\$3,672,900
Emergency	0	0	\$25	\$0	0	0	\$250	\$0	37,800	50,085	\$355	\$17,780,175
Laboratory	9,540	12,641	\$55	\$695,228	9,990	13,237	\$250	\$3,309,188	0	0	\$345	\$0
Radiation Therapy	5,970	7,910	\$25	\$197,756	2,430	3,220	\$225	\$724,444	0	0	\$355	\$0
Cath Lab	2,150	2,849	\$30	\$85,463	4,250	5,631	\$225	\$1,267,031	0	0	\$335	\$0
Cardiodiagnosis	0	0	\$0	\$0	0	0	\$225	\$0	1,500	1,988	\$330	\$655,875
GI Lab	2,840	3,763	\$30	\$112,890	0	0	\$225	\$0	0	0	\$345	\$0
PT/OT/Cardiac Rehab	0	0	\$0	\$0	0	0	\$225	\$0	0	0	\$315	\$0
Respiratory Therapy	600	795	\$0	\$0	2,872	3,805	\$225	\$856,215	0	0	\$315	\$0
Morgue	0	0	\$0	\$0	0	0	\$225	\$0	2,604	3,450	\$330	\$1,138,599
Subtotal	46,950	62,209	\$59	\$3,660,180	19,542	25,893	\$238	\$6,156,878	50,304	66,653	\$349	\$23,247,549
Inpatient Services												
Medical/Surgical Units	0	0	\$0	\$0	0	0	\$130	\$0	157,950	209,284	\$310	\$64,877,963
Critical Care Units	0	0	\$0	\$0	0	0	\$130	\$0	49,600	65,720	\$325	\$21,359,000
Labor & Delivery	20,320	26,924	\$0	\$0	3,480	4,611	\$130	\$599,430	0	0	\$310	\$0
Postpartum	0	0	\$0	\$0	0	0	\$130	\$0	22,100	29,283	\$310	\$9,077,575
NICU	0	0	\$0	\$0	0	0	\$130	\$0	7,700	10,203	\$325	\$3,315,813
Pediatrics	0	0	\$0	\$0	0	0	\$130	\$0	10,400	13,780	\$310	\$4,271,800
Rehab Unit	0	0	\$0	\$0	12,000	15,900	\$150	\$2,385,000	0	0	\$310	\$0
Psychiatric Unit	0	0	\$0	\$0	0	0	\$150	\$0	15,600	20,670	\$310	\$6,407,700
Subtotal	20,320	26,924	\$0	\$0	15,480	20,511	\$146	\$2,984,430	263,350	348,939	\$313	\$109,309,850
Support Services												
Food Service	0	0	\$0	\$0	0	0	\$150	\$0	28,210	37,378	\$325	\$12,147,931
Materials Management	0	0	\$0	\$0	0	0	\$150	\$0	8,680	11,501	\$260	\$2,990,260
Pharmacy	2,850	3,776	\$0	\$0	4,962	6,575	\$150	\$986,198	0	0	\$285	\$0
Sterile Processing	0	0	\$0	\$0	0	0	\$150	\$0	13,020	17,252	\$260	\$4,485,390
Housekeeping	0	0	\$0	\$0	0	0	\$150	\$0	200	265	\$260	\$68,900
Biomed	0	0	\$0	\$0	0	0	\$150	\$0	0	0	\$285	\$0
Engineering	0	0	\$0	\$0	0	0	\$150	\$0	0	0	\$260	\$0
Subtotal	2,850	3,776	\$0	\$0	4,962	6,575	\$150	\$986,198	50,110	66,396	\$297	\$19,692,481
Administrative Services												
Administration	1,000	1,325	\$0	\$0	0	0	\$100	\$0	0	0	\$230	\$0
Admitting/Registration	0	0	\$0	\$0	6,706	8,885	\$100	\$888,545	0	0	\$230	\$0
Auxiliary	0	0	\$0	\$0	0	0	\$100	\$0	0	0	\$230	\$0
Conference	0	0	\$0	\$0	0	0	\$100	\$0	0	0	\$230	\$0
Health Information	5,208	6,901	\$0	\$0	1,568	2,078	\$100	\$207,760	0	0	\$230	\$0
Human Resources	0	0	\$0	\$0	0	0	\$100	\$0	0	0	\$230	\$0
Information Systems	0	0	\$0	\$0	6,706	8,885	\$100	\$888,545	0	0	\$230	\$0
Medical Staff/Library	586	776	\$0	\$0	1,584	2,099	\$100	\$209,880	0	0	\$230	\$0
PBX/Telecom	0	0	\$0	\$0	1,302	1,725	\$100	\$172,515	0	0	\$230	\$0
Security	0	0	\$0	\$0	1,302	1,725	\$100	\$172,515	0	0	\$230	\$0
Subtotal	5,794	7,677	\$0	\$0	12,462	16,512	\$154	\$2,539,760	0	0	#DIV/0!	\$0
Function												
Main Lobby	0	0	\$0	\$0	0	0	\$0	\$0	0	1,200	\$300	\$360,000
Meeting / Education Center	0	0	\$0	\$0	0	0	\$0	\$0	0	0	\$300	\$0
Subtotal	0	0	#DIV/0!	\$0	0	0	#DIV/0!	\$0	0	1,200	\$300	\$360,000
Central Plant												
MEP									\$28 \$18,291,400			
Building									\$4,572,850			
Subtotal									\$28 \$18,291,400			
Contingency @ 12%									\$21,056,896			
Escalation @ 3 to 3.5% per Annum	Midpoint - May 2010				Midpoint - Mar. 2010				Midpoint - Feb. 2008			
Total Construction Cost	\$50 \$5,001,270				\$249 \$17,308,551				\$465 \$224,536,698			
Total Hospital BGSF									653,264			
Total S/BGSF									\$378			
Grand Total Construction Cost									\$246,846,519			

Support Building & Site Components

	New Construction		
	BGSF	S/SF	\$
Building			
Hospital Support Building	95,000	\$280	\$26,600,000
Contingency @ 12%			\$3,192,000
Escalation @ 3 to 3.5% per Annum			\$4,245,360
Total Construction Cost			\$34,037,360
Parking	# Stalls	\$/Stall	\$
Structured (Above Grade)	515	\$13,500	\$6,952,500
Surface Parking	190	\$1,690	\$321,100
		\$0	\$0
Subtotal	705	\$10,317	\$7,273,600
Contingency @ 12%			\$872,832
Escalation @ 3 to 3.5% per Annum			\$1,160,867
Total Construction Cost			\$9,307,299
Site Development	G/SF	S/SF	\$
Clearing and Grading	514,300	\$2.25	\$1,157,175
Building Demolition	210,000	\$11.25	\$2,362,500
Paving and Landscaping	405,000	\$23	\$9,315,000
Site Utilities			\$3,200,000
Preparatory Construction			\$0
Subtotal	1,129,300	\$14	\$16,034,675
Contingency @ 12%			\$1,924,161
Escalation @ 3 to 3.5% per Annum			\$2,559,134
Total Construction Cost			\$20,517,970
Building	BGSF	S/SF	\$
Medical Office Building	66,000	\$170	\$11,220,000
Parking Structure	330	\$13,500	\$4,455,000
Contingency @ 12%			\$1,881,000
Escalation @ 3 to 3.5% per Annum			\$2,501,730
Total Construction Cost			\$20,057,730

Project Cost Breakdown

	Construction	Project
Hospital and Central Plant	\$246,846,519	50% \$370,269,778
Site Specific Cost Premiums	\$39,077,000	0% \$39,077,000
	\$285,923,519	\$409,346,778
Hospital Support Building	\$34,037,360	45% \$49,354,172
Parking	\$9,307,299	20% \$11,168,758
Site Development	\$20,517,970	25% \$25,647,463
Hospital Related Total	\$349,786,147	\$495,517,171
Medical Office Building	\$20,057,730	25% \$25,072,163