

**CONCEPTUAL PROGRAM COST MODEL**

for

**Nathaniel Witherell Home  
Greenwich, Connecticut**

May 22, 2006

**DAVIS LANGDON  
CONSTRUCTION COST PLANNING AND MANAGEMENT**

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**BASIS OF COST MODEL**

Cost Model Prepared From

Program Documents and discussions with the project team

Discussions with the Project Architect

Conditions of Construction

The pricing is based on the following general conditions of construction:

The contractor will be required to pay prevailing wages

There are no phasing requirements

The general contractor will have full access to the site at regular construction hours (constraints of an active hospital environment have been considered)

Mid-point of Construction: Mid 2008

Escalation to projected start dates have been allowed for below the line as a markup at an average of 10% per annum

### **POTENTIAL SCOPE DESCRIPTION**

The structural systems for the New Tower consist of concrete retaining walls, slab-on-grade, structural steel braced frame and metal deck with concrete infill.

Exterior cladding for the new Tower consists of a combination of glass curtain wall at main focus points, punched double-hung windows, and brick on CMU / Metal Stud backup including precast accents.

Roofing consists of a combination of flat and pitched roofs (standing seam and asphalt shingle).

Interior partitions are painted gypsum wall board including select applications of glazed partitioning. Doors are solid core wood and hollow metal with vision lites where code required. Finishes could include combination of carpet, vinyl tile, and wood flooring, ceramic tiles in restrooms, and limited applications of stone flooring and coffered ceilings at lobby areas. Ceiling finishes includes acoustical tile ceilings, and suspended gypsum board ceilings.

Trim work is limited to hallway protection, door trim, and some application of ceiling trim.

Elevators are hydraulic, and stairs are steel with precast treads.

Plumbing for the new Tower building includes sanitary fixtures, floor drains and hose bibbs, waste, vent and domestic service pipework, domestic water heating equipment, gas and roof drainage.

HVAC for the new Tower includes chilling and HHW/s equipment, pipework distribution, air handling units, computer cooling, humidification, VAV boxes, radiators, air distribution and return systems, controls, testing, balancing and unit ventilation. Parking exhaust ventilation and make up.

Electrical includes main and emergency power, machine and equipment power, user convenience power, lighting, telephone/data, conduit only for audio/visual and CATV, fire alarm and security (conduit only).

Fire protection includes automatic wet sprinkler system complete throughout the building and FM-200 at specific locations.

Utilities include, steam, chilled water, domestic and fire water, sewer, gas, electrical and telecommunications/signals - connections to (E) and relocations.

***BIDDING PROCESS - MARKET CONDITIONS***

This document is based on the measurement and pricing of quantities wherever information is provided and/or reasonable assumptions for other work not covered in the drawings or specifications, as stated within this document. Unit rates have been obtained from historical records and/or discussion with contractors. The unit rates reflect current bid costs in the area. All unit rates relevant to subcontractor work include the subcontractors overhead and profit unless otherwise stated. The mark-ups cover the costs of field overhead, home office overhead and profit and range from 15% to 25% of the cost for a particular item of work.

Pricing reflects probable construction costs obtainable in the project locality on the date of this statement of probable costs. This estimate is a determination of fair market value for the construction of this project. It is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the construction work for all subcontractors and general contractors, with a minimum of 4 bidders for all items of subcontracted work and 6-7 general contractor bids. Experience indicates that a fewer number of bidders may result in higher bids, conversely an increased number of bidders may result in more competitive bids.

Since Davis Langdon has no control over the cost of labor, material, equipment, or over the contractor's method of determining prices, or over the competitive bidding or market conditions at the time of bid, the statement of probable construction cost is based on industry practice, professional experience and qualifications, and represents Davis Langdon best judgement as professional construction consultant familiar with the construction industry. However, Davis Langdon Adamson cannot and does not guarantee that the proposals, bids, or the construction cost will not vary from opinions of probable cost prepared by them.

**EXCLUSIONS (From Direct Construction Costs)**

Hazardous material handling, disposal and abatement including contaminated soils

Design, testing, inspection or construction / pre-construction management fees

Architectural and design fees

Assessments, taxes, finance, legal and development charges

Environmental impact mitigation

Artwork / Exhibits / Exhibit Support

The following contingencies:

Contractor change order contingency

Owner initiated scope / program change contingency

Project contingency

Owner supplied and installed furniture, fixtures and equipment

Loose furniture and equipment except as specifically identified

Equipment & Wiring for: Security, Audio Visual, and Data-com, Low Voltage Systems, Telephony

Builder's risk, project wrap-up and other owner provided insurance program

Land and easement acquisition

Compression of schedule, premium or shift work

Central plant equipment, backcharges and central plant utility runs / connections

3rd party independent commissioning

Utility and service tunnels

Costs associated with Phasing (and / or future expansion)

## Executive Summary

## Escalated Construction Costs

	GSF	Re-Use / Renovation		New Construction	Sitework		Total Costs (May 2008)
		Core and Shell	Programmatic In-Fill		Demolition	Site Development	
Option B (Partial Removal of West Wing / New One Story Bed Wing Attached to Administration Bldg)	142,734	13,356	8,415	9,848	1,881	2,898	36,398
Option C1 (Removal of West Wing / New Two Story Bed Wing Attached to Tower Bldg)	138,905	11,169	8,415	15,669	2,687	2,898	40,837
Option D (Removal of West Wing / New Two Story Bed Wing Attached to Administration Bldg)	138,905	8,401	8,415	15,669	2,687	2,898	38,070
Option E (Removal of West Wing / 2 each New One Story Bed Wings Attached to Administration Bldg)	141,065	8,401	8,415	16,545	2,687	2,898	38,946

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Option B (Partial Removal of West Wing / New One Story Bed Wing Attached to Administration Bldg)

	Gross Floor Area		\$/SF	\$x1,000	(May 2006 Costs)		(Escalated 2009 Costs)		
					\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	
<b>Core &amp; Shell - Allow for Re-Use Adaptation</b>									
Shell (Enclosure & Roof)									
Existing Building Retro-Fit									
Tower (Full Cladding & Roof Replacement)	66,844	GSF	50.00	3,342	69.00	4,612	82.80	5,535	
West Wing (Full Cladding & Roofing Replacement)	17,614	GSF	50.00	881	69.00	1,215	82.80	1,458	
Administration Building (New Roofing & Windows)	34,621	GSF	25.00	866	34.50	1,194	41.40	1,433	
Specialties & Equipment	119,079	GSF	5.00	595	6.90	822	8.28	986	
MEP Systems / Central Plant Rehabilitation	119,079	GSF	15.00	1,786	20.70	2,465	24.84	2,958	
Security and Protection Systems	119,079	GSF	5.00	595	6.90	822	8.28	986	
<b>TOTAL Building (Core &amp; Shell Re-Use Adaptation)</b>	<b>119,079</b>	<b>GSF</b>	<b>67.73</b>	<b>8,065</b>	<b>93.47</b>	<b>11,130</b>	<b>112.16</b>	<b>13,356</b>	
<b>Departmental Fit-Out (Re-Use of Existing)</b> <i>Note: GSF includes a 1.5 grossing factor</i>									
Administration (Gut Renovation)									
Executive Staff	720	GSF	70.00	50	96.60	70	115.92	83	
Senior Staff	1,950	GSF	55.00	107	0.00	148	0.00	178	
Support Staff	951	GSF	40.00	38	1.00	52	1.00	63	
Waiting / Public Space	210	GSF	85.00	18	2.00	25	2.00	30	
Resident Amenity (Gut Renovation)	12,737	GSF	85.00	1,083	117.30	1,494	140.76	1,793	
Nursing Therapy (Gut Renovation)									
Medical Offices	3,645	GSF	80.00	292	110.40	402	132.48	483	
Physical Therapy	2,715	GSF	75.00	204	103.50	281	124.20	337	
Occupational Therapy	870	GSF	80.00	70	110.40	96	132.48	115	
Support	1,620	GSF	50.00	81	69.00	112	82.80	134	
Support Services (In Basement of Administration - minimal renovation)									
Kitchen (including equipment rehab only)	6,377	GSF	75.00	478	103.50	660	124.20	792	
Toilets / Locker Rooms / Training	1,586	GSF	40.00	63	55.20	88	66.24	105	
Laundry	1,310	GSF	40.00	52	55.20	72	66.24	87	
Pharmacy	750	GSF	60.00	45	82.80	62	99.36	75	
Support & Storage	12,624	GSF	50.00	631	69.00	871	82.80	1,045	
Existing Bed Floors (Tower) - selective renovation	53,404	GSF	35.00	1,869	48.30	2,579	57.96	3,095	
Replacement Beds (West Wing) - full renovation	13,785	GSF	100.00	1,379	138.00	1,902	165.60	2,283	
Miscellaneous Program In-Fill	3,827	GSF	70.00	268	96.60	370	115.92	444	
Crawl Space	N.A.								
<b>TOTAL Departmental Fit-Out (Re-Use of Existing)</b>	<b>119,079</b>	<b>GSF</b>	<b>42.67</b>	<b>5,081</b>	<b>58.89</b>	<b>7,012</b>	<b>70.66</b>	<b>8,415</b>	
<b>New Building Wing(s) - 40 New Beds</b>									
Shell (Structure & Enclosure & Roof)	23,655	GSF	100.00	2,366	138.00	3,264	165.60	3,917	
Specialties & Equipment	23,655	GSF	10.00	237	13.80	326	16.56	392	
MEP Systems / Central Plant	23,655	GSF	30.00	710	41.40	979	49.68	1,175	
Security and Protection Systems	23,655	GSF	5.00	118	6.90	163	8.28	196	
<b>Departmental Fit-Out</b>									
Patient Care Unit I	15,135	GSF	110.00	1,665	151.80	2,297	182.16	2,757	
Patient Care Unit II	0	GSF				0		0	
Public Spaces	8,520	GSF	100.00	852	138.00	1,176	165.60	1,411	
<b>TOTAL New Building</b>	<b>23,655</b>	<b>GSF</b>	<b>251.40</b>	<b>5,947</b>	<b>346.93</b>	<b>8,207</b>	<b>416.32</b>	<b>9,848</b>	
<b>TOTAL Building Construction Costs</b>	<b>142,734</b>	<b>GSF</b>	<b>133.77</b>	<b>19,094</b>	<b>184.60</b>	<b>26,349</b>	<b>221.52</b>	<b>31,619</b>	

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		Gross Floor Area		\$/SF \$x1,000		(May 2006 Costs)		(Escalated 2009 Costs)	
						\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)
<b>Construction Period 2007 - 2009</b>									
<b>Option B (Partial Removal of West Wing / New One Story Bed Wing Attached to Administration Bldg)</b>									
<b>Demoition</b>									
<b>West Wing (Total Removal)</b>									
Basement	3,530	SF	35.00	124	48.30	170	57.96	205	
Ground Floor	3,356	SF	20.00	67	27.60	93	33.12	111	
<b>Gut Demolition</b>									
Administration Building (excluding crawl space)	34,621	SF	8.00	277	11.04	382	13.25	459	
Tower	66,844	SF	10.00	668	13.80	922	16.56	1,107	
<b>TOTAL Siteworks</b>				<b>1,136</b>		<b>1,568</b>		<b>1,881</b>	
<b>Site Development</b>									
Pedestrian & Vehicular Circulation	1	LS		1,000		1,380		1,656	
Landscape, Lighting, Signage & Appurtanances	1	LS		500		690		828	
Site Utilities & Utility Relocations	1	LS		250		345		414	
<b>TOTAL Siteworks</b>				<b>1,750</b>		<b>2,415</b>		<b>2,898</b>	
<b>TOTAL Building Construction Costs (Incl'g Siteworks)</b>									
	<b>119,079</b>	<b>GSF</b>	<b>184.58</b>	<b>21,980</b>	<b>254.72</b>	<b>30,332</b>	<b>305.67</b>	<b>36,398</b>	
Contractor General Conditions / Overhead & Fee	20.00%			4,396					
Design / Market Contingency @ 15%	15.00%			3,956					
<b>SUB-TOTAL (April 2006)</b>				<b>119,079</b>	<b>GSF</b>	<b>254.72</b>	<b>30,332</b>		
Escalation Allowance (2 Years @ 10% P.A)	20.00%			6,066					
<b>TOTAL Construction Costs Mid 2009 Value</b>				<b>119,079</b>	<b>GSF</b>	<b>305.67</b>	<b>36,398</b>		

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Option C1 (Removal of West Wing / New Two Story Bed Wing Attached to Tower Bldg)	Gross Floor Area		\$/SF	\$x1,000	(May 2006 Costs)		(Escalated 2009 Costs)	
					\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)
<b>Core &amp; Shell - Allow for Re-Use Adaptation</b>								
Shell (Enclosure & Roof)								
Existing Building Retro-Fit								
Tower ( <b>Full Cladding</b> & Roof Replacement)	66,844	GSF	50.00	3,342	69.00	4,612	82.80	5,535
West Wing (Full Cladding & Roofing Replacement)	0	GSF				0		0
Administration Building (New Roofing & Windows)	34,621	GSF	25.00	866	34.50	1,194	41.40	1,433
Specialties & Equipment	101,465	GSF	5.00	507	6.90	700	8.28	840
MEP Systems / Central Plant Rehabilitation	101,465	GSF	15.00	1,522	20.70	2,100	24.84	2,520
Security and Protection Systems	101,465	GSF	5.00	507	6.90	700	8.28	840
<b>TOTAL Building (Core &amp; Shell Re-Use Adaptation)</b>	<b>101,465</b>	<b>GSF</b>	<b>66.47</b>	<b>6,744</b>	<b>91.73</b>	<b>9,307</b>	<b>110.07</b>	<b>11,169</b>
<b>Departmental Fit-Out (Re-Use of Existing)      Note: GSF includes a 1.5 grossing factor</b>								
Administration (Gut Renovation)								
Executive Staff	720	GSF	70.00	50	96.60	70	115.92	83
Senior Staff	1,950	GSF	55.00	107	0.00	148	0.00	178
Support Staff	951	GSF	40.00	38	1.00	52	1.00	63
Waiting / Public Space	210	GSF	85.00	18	2.00	25	2.00	30
Resident Amenity (Gut Renovation)	12,737	GSF	85.00	1,083	117.30	1,494	140.76	1,793
Nursing Therapy (Gut Renovation)								
Medical Offices	3,645	GSF	80.00	292	110.40	402	132.48	483
Physical Therapy	2,715	GSF	75.00	204	103.50	281	124.20	337
Occupational Therapy	870	GSF	80.00	70	110.40	96	132.48	115
Support	1,620	GSF	50.00	81	69.00	112	82.80	134
Support Services (In Basement of Administration - minimal renovation)								
Kitchen (including equipment rehab only)	6,377	GSF	75.00	478	103.50	660	124.20	792
Toilets / Locker Rooms / Training	1,586	GSF	40.00	63	55.20	88	66.24	105
Laundry	1,310	GSF	40.00	52	55.20	72	66.24	87
Pharmacy	750	GSF	60.00	45	82.80	62	99.36	75
Support & Storage	12,624	GSF	50.00	631	69.00	871	82.80	1,045
Existing Bed Floors (Tower) - selective renovation	53,404	GSF	35.00	1,869	48.30	2,579	57.96	3,095
Crawl Space	N.A.							
<b>TOTAL Departmental Fit-Out (Re-Use of Existing)</b>	<b>101,467</b>	<b>GSF</b>	<b>50.08</b>	<b>5,081</b>	<b>69.11</b>	<b>7,012</b>	<b>82.93</b>	<b>8,415</b>
<b>New Building Wing(s) -65 Beds</b>								
Shell (Structure & Enclosure & Roof)	37,440	GSF	100.00	3,744	138.00	5,167	165.60	6,200
Specialties & Equipment	37,440	GSF	10.00	374	13.80	517	16.56	620
MEP Systems / Central Plant	37,440	GSF	30.00	1,123	41.40	1,550	49.68	1,860
Security and Protection Systems	37,440	GSF	5.00	187	6.90	258	8.28	310
Departmental Fit-Out								
Patient Care Unit I	14,835	GSF	110.00	1,632	151.80	2,252	182.16	2,702
Patient Care Unit II	14,085	GSF	110.00	1,549	151.80	2,138	182.16	2,566
Public Spaces	8,520	GSF	100.00	852	138.00	1,176	165.60	1,411
<b>TOTAL New Building</b>	<b>37,440</b>	<b>GSF</b>	<b>252.72</b>	<b>9,462</b>	<b>348.76</b>	<b>13,058</b>	<b>418.51</b>	<b>15,669</b>
<b>TOTAL Building Construction Costs</b>	<b>138,905</b>	<b>GSF</b>	<b>153.25</b>	<b>21,288</b>	<b>211.49</b>	<b>29,377</b>	<b>253.79</b>	<b>35,252</b>



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Option D (Removal of West Wing / New Two Story Bed Wing Attached to Administration Bldg)

	Gross Floor Area		\$/SF	\$x1,000	(May 2006 Costs)		(Escalated 2009 Costs)		
					\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	
<b>Core &amp; Shell - Allow for Re-Use Adaptation</b>									
Shell (Enclosure & Roof)									
Existing Building Retro-Fit									
Tower (Selective Cladding & Roof Replacement)	66,844	GSF	25.00	1,671	34.50	2,306	41.40	2,767	
West Wing (Full Cladding & Roofing Replacement)	0	GSF				0		0	
Administration Building (New Roofing & Windows)	34,621	GSF	25.00	866	34.50	1,194	41.40	1,433	
Specialties & Equipment	101,465	GSF	5.00	507	6.90	700	8.28	840	
MEP Systems / Central Plant Rehabilitation	101,465	GSF	15.00	1,522	20.70	2,100	24.84	2,520	
Security and Protection Systems	101,465	GSF	5.00	507	6.90	700	8.28	840	
<b>TOTAL Building (Core &amp; Shell Re-Use Adaptation)</b>	<b>101,465</b>	<b>GSF</b>	<b>50.00</b>	<b>5,073</b>	<b>69.00</b>	<b>7,001</b>	<b>82.80</b>	<b>8,401</b>	
<b>Departmental Fit-Out (Re-Use of Existing)</b> <i>Note: GSF includes a 1.5 grossing factor</i>									
Administration (Gut Renovation)									
Executive Staff	720	GSF	70.00	50	96.60	70	115.92	83	
Senior Staff	1,950	GSF	55.00	107	0.00	148	0.00	178	
Support Staff	951	GSF	40.00	38	1.00	52	1.00	63	
Waiting / Public Space	210	GSF	85.00	18	2.00	25	2.00	30	
Resident Amenity (Gut Renovation)	12,737	GSF	85.00	1,083	117.30	1,494	140.76	1,793	
Nursing Therapy (Gut Renovation)									
Medical Offices	3,645	GSF	80.00	292	110.40	402	132.48	483	
Physical Therapy	2,715	GSF	75.00	204	103.50	281	124.20	337	
Occupational Therapy	870	GSF	80.00	70	110.40	96	132.48	115	
Support	1,620	GSF	50.00	81	69.00	112	82.80	134	
Support Services (In Basement of Administration - minimal renovation)									
Kitchen (including equipment rehab only)	6,377	GSF	75.00	478	103.50	660	124.20	792	
Toilets / Locker Rooms / Training	1,586	GSF	40.00	63	55.20	88	66.24	105	
Laundry	1,310	GSF	40.00	52	55.20	72	66.24	87	
Pharmacy	750	GSF	60.00	45	82.80	62	99.36	75	
Support & Storage	12,624	GSF	50.00	631	69.00	871	82.80	1,045	
Existing Bed Floors (Tower) - selective renovation	53,404	GSF	35.00	1,869	48.30	2,579	57.96	3,095	
Crawl Space	N.A.								
<b>TOTAL Departmental Fit-Out (Re-Use of Existing)</b>	<b>101,467</b>	<b>GSF</b>	<b>50.08</b>	<b>5,081</b>	<b>69.11</b>	<b>7,012</b>	<b>82.93</b>	<b>8,415</b>	
<b>New Building Wing(s) -65 Beds</b>									
Shell (Structure & Enclosure & Roof)	37,440	GSF	100.00	3,744	138.00	5,167	165.60	6,200	
Specialties & Equipment	37,440	GSF	10.00	374	13.80	517	16.56	620	
MEP Systems / Central Plant	37,440	GSF	30.00	1,123	41.40	1,550	49.68	1,860	
Security and Protection Systems	37,440	GSF	5.00	187	6.90	258	8.28	310	
<b>Departmental Fit-Out</b>									
Patient Care Unit I	14,835	GSF	110.00	1,632	151.80	2,252	182.16	2,702	
Patient Care Unit II	14,085	GSF	110.00	1,549	151.80	2,138	182.16	2,566	
Public Spaces	8,520	GSF	100.00	852	138.00	1,176	165.60	1,411	
<b>TOTAL New Building</b>	<b>37,440</b>	<b>GSF</b>	<b>252.72</b>	<b>9,462</b>	<b>348.76</b>	<b>13,058</b>	<b>418.51</b>	<b>15,669</b>	
<b>TOTAL Building Construction Costs</b>	<b>138,905</b>	<b>GSF</b>	<b>141.22</b>	<b>19,617</b>	<b>194.89</b>	<b>27,071</b>	<b>233.87</b>	<b>32,485</b>	

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Option D (Removal of West Wing / New Two Story Bed  
Wing Attached to Administration Bldg)

	Gross Floor Area		\$/SF	\$x1,000	(May 2006 Costs)		(Escalated 2009 Costs)		
					\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	
<b>Demoition</b>									
<b>West Wing (Total Removal)</b>									
Basement	12,472	SF	35.00	437	48.30	602	57.96	723	
Ground Floor	12,028	SF	20.00	241	27.60	332	33.12	398	
<b>Gut Demolition</b>									
Administration Building (excluding crawl space)	34,621	SF	8.00	277	11.04	382	13.25	459	
Tower	66,844	SF	10.00	668	13.80	922	16.56	1,107	
<b>TOTAL Siteworks</b>				<b>1,622</b>		<b>2,239</b>		<b>2,687</b>	
<b>Site Development</b>									
Pedestrian & Vehicular Circulation	1	LS		1,000		1,380		1,656	
Landscape, Lighting, Signage & Appurtanances	1	LS		500		690		828	
Site Utilities & Utility Relocations	1	LS		250		345		414	
<b>TOTAL Siteworks</b>				<b>1,750</b>		<b>2,415</b>		<b>2,898</b>	
<b>TOTAL Building Construction Costs (Incl'g Siteworks)</b>				<b>101,465</b>	<b>GSF</b>	<b>226.57</b>	<b>22,989</b>	<b>312.67</b>	<b>31,725</b>
Contractor General Conditions / Overhead & Fee			20.00%					4,598	
Design / Market Contingency @ 15%			15.00%					4,138	
<b>SUB-TOTAL (April 2006)</b>				<b>101,465</b>	<b>GSF</b>	<b>312.67</b>	<b>31,725</b>		
Escalation Allowance (2 Years @ 10% P.A)			20.00%					6,345	
<b>TOTAL Construction Costs Mid 2009 Value</b>				<b>101,465</b>	<b>GSF</b>	<b>375.20</b>	<b>38,070</b>		

CONCEPTUAL PROGRAM COST MODEL

Construction Period 2007 - 2009

Option E (Removal of West Wing / 2 each New One Story Bed Wings Attached to Administration Bldg)

	Gross Floor Area		\$/SF	\$x1,000	(May 2006 Costs)		(Escalated 2009 Costs)		
					\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	
<b>Core &amp; Shell - Allow for Re-Use Adaptation</b>									
Shell (Enclosure & Roof)									
Existing Building Retro-Fit									
Tower (Selective Cladding & Roof Replacement)	66,844	GSF	25.00	1,671	34.50	2,306	41.40	2,767	
West Wing (Full Cladding & Roofing Replacement)	0	GSF				0		0	
Administration Building (New Roofing & Windows)	34,621	GSF	25.00	866	34.50	1,194	41.40	1,433	
Specialties & Equipment	101,465	GSF	5.00	507	6.90	700	8.28	840	
MEP Systems / Central Plant Rehabilitation	101,465	GSF	15.00	1,522	20.70	2,100	24.84	2,520	
Security and Protection Systems	101,465	GSF	5.00	507	6.90	700	8.28	840	
<b>TOTAL Building (Core &amp; Shell Re-Use Adaptation)</b>	<b>101,465</b>	<b>GSF</b>	<b>50.00</b>	<b>5,073</b>	<b>69.00</b>	<b>7,001</b>	<b>82.80</b>	<b>8,401</b>	
<b>Departmental Fit-Out (Re-Use of Existing) Note: GSF includes a 1.5 grossing factor</b>									
Administration (Gut Renovation)									
Executive Staff	720	GSF	70.00	50	96.60	70	115.92	83	
Senior Staff	1,950	GSF	55.00	107	0.00	148	0.00	178	
Support Staff	951	GSF	40.00	38	1.00	52	1.00	63	
Waiting / Public Space	210	GSF	85.00	18	2.00	25	2.00	30	
Resident Amenity (Gut Renovation)	12,737	GSF	85.00	1,083	117.30	1,494	140.76	1,793	
Nursing Therapy (Gut Renovation)									
Medical Offices	3,645	GSF	80.00	292	110.40	402	132.48	483	
Physical Therapy	2,715	GSF	75.00	204	103.50	281	124.20	337	
Occupational Therapy	870	GSF	80.00	70	110.40	96	132.48	115	
Support	1,620	GSF	50.00	81	69.00	112	82.80	134	
Support Services (In Basement of Administration - minimal renovation)									
Kitchen (including equipment rehab only)	6,377	GSF	75.00	478	103.50	660	124.20	792	
Toilets / Locker Rooms / Training	1,586	GSF	40.00	63	55.20	88	66.24	105	
Laundry	1,310	GSF	40.00	52	55.20	72	66.24	87	
Pharmacy	750	GSF	60.00	45	82.80	62	99.36	75	
Support & Storage	12,624	GSF	50.00	631	69.00	871	82.80	1,045	
Existing Bed Floors (Tower) - selective renovation	53,404	GSF	35.00	1,869	48.30	2,579	57.96	3,095	
Crawl Space	N.A.								
<b>TOTAL Departmental Fit-Out (Re-Use of Existing)</b>	<b>101,467</b>	<b>GSF</b>	<b>50.08</b>	<b>5,081</b>	<b>69.11</b>	<b>7,012</b>	<b>82.93</b>	<b>8,415</b>	
<b>New Building Wing(s) -65 Beds</b>									
Shell (Structure & Enclosure & Roof)	39,600	GSF	100.00	3,960	138.00	5,465	165.60	6,558	
Specialties & Equipment	39,600	GSF	10.00	396	13.80	546	16.56	656	
MEP Systems / Central Plant	39,600	GSF	30.00	1,188	41.40	1,639	49.68	1,967	
Security and Protection Systems	39,600	GSF	5.00	198	6.90	273	8.28	328	
<b>Departmental Fit-Out</b>									
Patient Care Unit I	14,835	GSF	110.00	1,632	151.80	2,252	182.16	2,702	
Patient Care Unit II	14,085	GSF	110.00	1,549	151.80	2,138	182.16	2,566	
Public Spaces (2 sets: 1 for each wing)	10,680	GSF	100.00	1,068	138.00	1,474	165.60	1,769	
<b>TOTAL New Building</b>	<b>39,600</b>	<b>GSF</b>	<b>252.30</b>	<b>9,991</b>	<b>348.18</b>	<b>13,788</b>	<b>417.81</b>	<b>16,545</b>	
<b>TOTAL Building Construction Costs</b>	<b>141,065</b>	<b>GSF</b>	<b>142.81</b>	<b>20,146</b>	<b>197.08</b>	<b>27,801</b>	<b>236.50</b>	<b>33,361</b>	

CONCEPTUAL PROGRAM COST MODEL

		Gross Floor Area		\$/SF \$x1,000		(May 2006 Costs)		(Escalated 2009 Costs)	
						\$/SF (Including Markups)	\$ x 1,000 (Including Markups)	\$/SF (Including Markups)	\$ x 1,000 (Including Markups)
<b>Construction Period 2007 - 2009</b>									
<b>Option E (Removal of West Wing / 2 each New One Story Bed Wings Attached to Administration Bldg)</b>									
<b>Demolition</b>									
<b>West Wing (Total Removal)</b>									
Basement	12,472	SF	35.00	437	48.30	602	57.96	723	
Ground Floor	12,028	SF	20.00	241	27.60	332	33.12	398	
<b>Gut Demolition</b>									
Administration Building (excluding crawl space)	34,621	SF	8.00	277	11.04	382	13.25	459	
Tower	66,844	SF	10.00	668	13.80	922	16.56	1,107	
<b>TOTAL Siteworks</b>				<b>1,622</b>		<b>2,239</b>		<b>2,687</b>	
<b>Site Development</b>									
Pedestrian & Vehicular Circulation	1	LS		1,000		1,380		1,656	
Landscape, Lighting, Signage & Appurtenances	1	LS		500		690		828	
Site Utilities & Utility Relocations	1	LS		250		345		414	
<b>TOTAL Siteworks</b>				<b>1,750</b>		<b>2,415</b>		<b>2,898</b>	
<b>TOTAL Building Construction Costs (Incl'g Siteworks)</b>	<b>101,465</b>	<b>GSF</b>	<b>231.79</b>	<b>23,518</b>	<b>319.87</b>	<b>32,455</b>	<b>383.84</b>	<b>38,946</b>	
Contractor General Conditions / Overhead & Fee	20.00%			4,704					
Design / Market Contingency @ 15%	15.00%			4,233					
<b>SUB-TOTAL (April 2006)</b>	<b>101,465</b>	<b>GSF</b>	<b>319.87</b>	<b>32,455</b>					
<b>Escalation Allowance (2 Years @ 10% P.A)</b>	20.00%			6,491					
<b>TOTAL Construction Costs Mid 2009 Value</b>	<b>101,465</b>	<b>GSF</b>	<b>383.84</b>	<b>38,946</b>					