

Tenwek Cardiothoracic Center Project - Cost Estimate

TCTC - Medical, Support, Educational, and Administrative Buildings

Land Purchase and Site Development	\$ 1,100,000	3.5 acres already identified plus additional field
Building Construction	\$ 8,500,000	85,000 SF, two buildings
Major Medical Equipment	\$ 10,000,000	5 OR's, hybrid OR, CT, MRI, other imaging and labs
Minor Medical Equipment, Furnishings, Education, Admin	\$ 3,000,000	wards, private rooms, nurses, clinics, administrative, etc.
Auxiliary Support Equipment	\$ 1,100,000	sterilizaion, O2 concentrator, med gases, suction, laundry, kitchen, restaurant, warehouse
Utilities and Infrastructure	\$ 1,850,000	electrical supply and backup, solar, fresh water filter plant, wastewater treatment plant
IT - CTC only	\$ 500,000	devices, network, custom programming
Engineering Services	\$ 1,500,000	10% of medical buildings construction and technical projects

Tenwek Hospital Expansions and Improvements in Support of the CTC

Building Construction	\$ 4,750,000	30,000 SF, one building; parking center
Major Medical Equipment	\$ 2,500,000	Dialysis, ICU, Cancer Treatment Center
Minor Medical Equipment and Furnishings	\$ 1,000,000	wards, private rooms, nurses, monitoring, etc.

TCTC Personnel

Project development, design, management and leadership to start-up	\$ 2,000,000	begin in 2018, for 3 years until full start-up
Compensation for residents and fellows	\$ 400,000	for 3 years beginning 2018

Housing for TCTC Residents, Magagement, Faculty, Staff and Patients' Families

Building Construction	\$ 5,000,000	14 buildings; 70,000 SF
Furnishings	\$ 500,000	

Contingencies, Working Capital, Start-Up Financial Support

\$ 5,000,000	10%
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Total TCTC Project Cost Estimate	\$ 48,700,000	2017 Dollar Basis
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