

MSBA FORM 3011			
Grafton High School			17-Dec-09
TOTAL PROJECT BUDGET - ALL COSTS ASSOCIATED WITH THE PROJECT ARE SUBJECT TO 963 CMR 2.16(5)	Estimated Budget	*Cost/Scope Items Excluded from the Total Facilities Grant	*Ineligible Costs
Administration			
Legal Fees			
Owner's Project Manager			
<i>Programming</i>			
<i>Feasibility Study</i>	\$ 80,000		
<i>Schematic Design</i>	\$ 60,000		
<i>Design Development</i>			
<i>Construction Contract Documents</i>	\$ 317,000		
<i>Bidding</i>			
<i>Construction Contract Administration</i>	\$ 1,242,500		
<i>Closeout</i>			
<i>Extra Services</i>			
<i>Reimbursable Services</i>			
<i>Other Project Manager Costs (cost est)</i>	\$ 14,036		
Advertising	\$ 60,000		
Permits			
Owner's Insurance	na		
Other Administrative Costs	\$ 27,964		
Subtotal	\$ 1,801,500	\$0	\$0
Architecture and Engineering			
Basic Services			
Architect and Engineer Fees			
<i>Programming</i>			
<i>Feasibility Study</i>	\$ 122,000		
<i>Schematic Design</i>	\$ 218,000		
<i>Design Development</i>	\$ 1,276,000		
<i>Construction Contract Documents</i>	\$ 1,767,500		
<i>Bidding</i>	\$ 151,500		
<i>Construction Contract Administration</i>	\$ 1,515,000		
<i>Closeout</i>			
<i>Other Basic Services</i>			
Extra and Reimbursable Services			
<i>Construction Change Orders</i>			
<i>Construction testing</i>			
<i>Printing</i>			
<i>Hazardous Material</i>	\$ 50,000		
<i>Geotechnical</i>	\$ 90,000		
<i>Site Survey</i>	\$ 28,375		
<i>Special Environmental</i>	\$ 7,950		
<i>Traffic Consultants</i>	\$ 14,900		
<i>Other</i>	\$ 33,775		
Subtotal	\$ 5,275,000	\$0	\$0

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Pre-Construction Services			
Site Acquisition			
Land/Building Purchase			
Appraisal Fees			
Recording fees			
Subtotal	\$0	\$0	\$0
Construction Costs			
SUBSTRUCTURE			
Foundations	\$ 1,867,468		
Basement Construction	\$ -		
SHELL			
Superstructure	\$ 5,111,777		
Exterior Closure	\$ 6,672,512		
Roofing	\$ 1,729,245		
INTERIORS			
Interior Construction	\$ 5,050,961		
Staircases	\$ 192,300		
Interior Finishes	\$ 3,697,426		
SERVICES			
Conveying Systems	\$ 105,000		
Plumbing	\$ 1,471,910		
HVAC	\$ 5,687,035		
Fire Protection	\$ 887,775		
Electrical	\$ 4,644,191		
EQUIPMENT & FURNISHINGS			
Equipment	\$ 942,000		
Furnishings	\$ 1,408,183		
SPECIAL CONSTRUCTION & DEMOLITION			
Special Construction			
Existing Building Demolition	\$ 75,212		
In-Bldg Hazardous Material Abatement			
Asbestos Cont'g Floor Mat'l Abatement			
Other Hazardous Material Abatement			
BUILDING SITE WORK			
Site Preparation	\$ 1,726,515		
Site Improvements	\$ 3,547,657		
Site Civil/ Mechanical Utilities	\$ 1,326,298		
Site Electrical Utilities	\$ 172,128		
Other Site Construction	\$ -		
Construction Trades Subtotal	\$ 46,315,592	\$0	\$0
Insurance	included in GC's		
Sub-Contractor Bonds	\$694,734		
Contingencies (Design and Pricing)	\$ 5,070,167		
General Conditions	\$ 1,768,000		
Overhead & Profit	\$ 1,923,344		
Escalation to Mid-Point of Construction	\$ 1,673,155		
Construction Costs Subtotal	\$ 57,444,992	\$0	\$0

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Alternates			
Rain Water Harvesting	\$ 400,000		
Artificial Turf Football Field	\$ 853,279		
Green Roof Structure	\$ 260,377		
Alternates Subtotal	\$ 1,513,656	\$0	\$0
<i>Construction Contingency</i>	\$ 2,872,250		
<i>CM Preconstruction Fee</i>	\$ 100,000		
Construction Costs Subtotal	\$ 61,930,898	\$0	\$0
Miscellaneous Project Costs			
Hazmat Monitoring & Testing			
Material Testing	\$100,000		
Reproduction/Mailing			
Other Project Costs (inc Structural Peer Review)	\$50,000		
Subtotal	\$150,000	\$0	\$0
Furnishings and Equipment			
Furnishings and Equipment	\$ 1,620,000		
Maintenance Equipment	in Furnishings & Equipment		
Computer Equipment	\$ 1,620,000		
Other Furnishings and Equipment			
Subtotal	\$3,240,000	\$0	\$0
Owner's Contingency			
Owner's Contingency	\$700,000		
Total Project Budget	\$73,097,398	\$0	\$0
Alternates	\$1,513,656		
Ineligible cost	\$0		
Scope items excluded	\$0		
Basis of Total Facilities Grant	\$71,583,742		
Reimbursement Rate			
Total Maximum Facilities Grant			

*NOTE: This document was prepared by the MSBA based on a preliminary review of information and estimates provided by the Town of [insert] for the [insert] project. Based on this preliminary review, certain budget, cost and scope items have been determined to be ineligible for reimbursement, however, this document does not contain a final, exhaustive list of all budget, cost and scope items which may be ineligible for reimbursement by the MSBA. Nor is it intended to be a final determination of which budget, cost and scope items may be eligible for reimbursement by the MSBA. All project budget, cost and scope items shall be subject to review and audit by the Authority, and the Authority shall determine, in its sole discretion whether any such budget, cost and scope items are eligible for reimbursement. The MSBA may determine that certain additional budget, cost and scope items are ineligible for reimbursement.