

# Total Project Budget Summary

South Portland High School  
 South Portland, Maine  
 Addition / Renovation Concept



Capacity 1100 Students

September 8, 2010

## November Referendum 2010

	<u>Local Only</u>	<u>Total</u>
<b>A NEW CONSTRUCTION</b>		
1 New Construction - New Additions	\$21,870,831	\$21,870,831
2 Renovations - Building A, B, C, Beal	\$8,012,929	\$8,012,929
3 Site Development	\$3,389,500	\$3,389,500
4 Site Electrical	\$450,000	\$450,000
5 Demolition Existing School Buildings	\$767,470	\$767,470
6 Estimating / Escalation Contingency	\$1,700,000	\$1,700,000
7 General Requirements / CM Fee	\$3,066,676	\$3,066,676
8. Subtotal	\$39,257,406	\$39,257,406
<b>B ADMINISTRATIVE COSTS &amp; RESERVE</b>		
9 Land	\$0	\$0
10 Moveable Equipment - 4% of A 1 & A.2	\$1,200,000	\$1,200,000
11 Technology - 3% of A.1 & A.2	\$900,000	\$900,000
12 CMP Allowance	\$30,000	\$30,000
13 Asbestos Abatement	\$450,000	\$450,000
14 School Dept Moving Costs	\$70,000	\$70,000
15 Temporary Classroom Units (12 Classrooms)	\$275,000	\$275,000
16 Advertising/Insurance/Legal	\$75,000	\$75,000
17 Construction Contingency 4.5%	\$1,668,440	\$1,668,440
18. Subtotal	\$4,668,440	\$4,668,440
<b>C FEES AND SERVICES</b>		
19 Architect/Engineer	\$2,547,755	\$2,547,755
20 A/E Reimbursable	\$26,000	\$26,000
21 A/E - Additional Service LEED	\$50,000	\$50,000
22 Environmental Permitting	\$64,000	\$64,000
23 Construction & Testing Allowances	\$161,000	\$161,000
24 Enhanced Commissioning - LEED	\$125,000	\$125,000
25 Surveys/Soils/Traffic	\$15,000	\$15,000
26 Owners Representative	\$135,000	\$135,000
27 Clerk of the Works	\$210,000	\$210,000
28. Subtotal	\$3,333,755	\$3,333,755
<b>D PROJECT TOTALS</b>	\$47,259,600	\$47,259,600
<b>E TOTAL PROJECT COST</b>		\$47,259,600
<b>F 2010 CIP Bond - SPSHS Electrical / Security CIP</b>		(\$1,781,250)
<b>G TOTAL PROJECT COST</b>		\$45,478,350
<b>H Alternative Funding Sources</b>		
H 1 Various Energy Performance Credits		(\$678,350)
H 2 School Budget Reserve / Surplus Fund		(\$600,000)
H 3 Secondary Facilities Reserve		(\$2,700,000)
29. Subtotal		(\$3,978,350)
<b>I TOTAL PROJECT COST</b>	(Including All Available Project Funds)	\$41,500,000