

# FINAL PROJECT BUDGET PRESENTATION

Monomoy Regional High School  
Building Committee Meeting

June 22, 2012

**SKANSKA**



# Regional Cost Share

<b>Total Regional Share (Harwich &amp; Chatham)</b>	<b>\$35,485,958</b>
Harwich Share	\$25,549,890
Chatham Share	\$9,936,058

# Total Project Budget Summary

<b>Feasibility Study</b>	<b>\$787,080</b>
<b>Administrative/OPM Fees</b>	<b>\$1,600,000</b>
<b>Architecture &amp; Engineering Fees</b>	<b>\$2,445,000</b>
<b>A&amp;E Reimbursable Service</b>	<b>\$365,000</b>
<b>Construction Budget</b>	<b>\$52,962,105</b>
<b>Project Alternates</b>	<b>\$2,120,500</b>
<b>Misc. Project Costs</b>	<b>\$200,000</b>
<b>Furnishings &amp; Equipment</b>	<b>\$1,680,000</b>
<b>Construction Contingency</b>	<b>\$2,500,000</b>
<b>Owner's Contingency</b>	<b>\$500,000</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$65,159,685</b>

# Cost Share & MSBA Reimbursement

<b>Total Project Budget</b>	<b>\$65,159,685</b>
Ineligible Costs	\$7,574,343
Contingencies (Construction & Owner)	\$3,000,000
Project Budget as Basis For MSBA Grant	\$54,585,342
Reimbursement Rate	51.53%
MSBA Basic Grant	\$29,673,727
<b>Harwich &amp; Chatham Cost</b>	<b>\$35,485,958</b>
Plus Potentially Eligible Contingency	\$3,000,000
Potentially Additional Grant Funds	\$1,545,900
<b>Total Maximum MSBA Grant</b>	<b>\$29,660,844</b>
<b>TOTAL HARWICH &amp; CHATHAM COST</b>	<b>\$35,485,958</b>

# Proposed Project Alternates

1	6-Lane Polyurethane Track	\$ 500,000
2	Synthetic Turf Multi-Purpose Field	\$ 700,000
3	Irrigation to Athletic Fields 1&2	\$ 162,000
4	700-Seat Bleachers (HC Accessible)	\$ 150,000
5	Press Box with HC Wheelchair Lift	\$ 58,500
6	Concession Stand/Athletic Storage	\$ 250,000
7	Lights at Multi-Purpose Field & Track	\$ 300,000
	TOTAL	\$2,120,500