



Auburn School Department
Edward Little High School

Grades 9-12 (1,100 Students) CTE (210 Students)

Harriman

Approved Concept Budget

April 16, 2019

Local Only & Other
 Funding

State/Local

Total

A CONSTRUCTION

1	School and Site Construction Estimate	\$82,584,921	\$0	\$82,584,921	1	3000-0000-4500-4500
	Other	\$3,617,360	\$13,341,597	\$16,958,957		3000-0000-4500-4500
	Subtotal	\$86,202,281	\$13,341,597	\$99,543,878		

B ADMINISTRATIVE COSTS & RESERVES

2	Land Purchase and Related Costs	\$0	\$0	\$0	2	3000-0000-4100-7100
3	Moveable Equipment	\$3,856,086	\$430,058	\$4,286,144	3	3000-0000-4700-7300
4	Advertising and Legal	\$377,600	\$0	\$377,600	4	3000-0000-4900-3400
5	Percent for Art	\$50,000	\$0	\$50,000	5	3000-0000-4900-3490
6	Project Reserves	\$0	\$0	\$0	6	3000-0000-4500-8900
7	Project Contingency	\$8,620,228	\$1,334,160	\$9,954,388	7	3000-0000-4500-9000
	Subtotal	\$12,903,914	\$1,764,218	\$14,668,132		

C FEES AND SERVICES

8	Architect / Engineer Basic Services	\$5,172,137	\$800,495	\$5,972,632	8	3000-0000-4300-3420
9	Architect / Engineer Additional Services	\$35,000	\$0	\$35,000	9	3000-0000-4900-3420
10	Architect / Engineer Reimbursables	\$34,650	\$0	\$34,650	10	3000-0000-4300-3421
11	Site Selection	\$162,500	\$0	\$162,500	11	3000-0000-4100-3425
12	Permitting & Approvals	\$251,250	\$68,000	\$319,250	12	3000-0000-4500-3422
13	Survey and Soils	\$202,000	\$0	\$202,000	13	3000-0000-4100-3424
14	Construction Testing	\$190,514	\$29,486	\$220,000	14	3000-0000-4900-3400
15	Project Coordination	\$118,205	\$18,295	\$136,500	15	3000-0000-4900-3428
16	Clerk of the Works	\$378,257	\$58,543	\$436,800	16	3000-0000-4900-3427
17	Commissioning	\$238,142	\$36,858	\$275,000	17	3000-0000-4500-3429
18	Other Professional Services	\$10,000	\$0	\$10,000	18	3000-0000-4500-3490
	Subtotal	\$6,792,655	\$1,011,677	\$7,804,332		

D TOTAL PROJECT COST

\$105,898,850 \$16,117,492 \$122,016,342

E Other Funding Sources

\$0 \$1,585,418 \$1,585,418

F Maximum Bond Amounts

\$105,898,850 \$14,532,074 \$120,430,924



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A. CONSTRUCTION

Line #	Line Item Description	State / Local	Local Only	Other Funding	Total	Vendor/Descriptions/Information
		86.60%	13.40%			State/Local Construction Total Cost Ratio
1	New Construction					
1.1	School Construction	251,503	\$61,618,247	\$0	\$61,618,247	251,503 SF @ \$245/SF
1.2	Site Construction		\$17,319,831	\$0	\$17,319,831	
1.3	Abatement		\$1,753,571	\$0	\$1,753,571	
1.4	Demolition		\$1,893,272	\$0	\$1,893,272	
	Subtotal		\$82,584,921	\$0	\$82,584,921	
1.6	Other					
A	Auditorium					
	Auditorium Upgrade		\$359,137	\$862,069	\$1,221,206	Includes fly volume (CIP Bonding)
	Seating above 367 (6,846 SF)	6,846	\$0	\$1,677,270	\$1,677,270	
	Stage (800 SF)	800	\$0	\$196,000	\$196,000	
	Theatrical Lighting/Sound		\$0	\$204,439	\$204,439	
	Rigging		\$0	\$175,230	\$175,230	
	Catwalk		\$0	\$91,997	\$91,997	
	Tech Shop (627 SF)	627	\$0	\$153,615	\$153,615	
	Dressing Rooms (400 SF)	400	\$0	\$96,000	\$96,000	
	Theatrical Storage (1,750 SF)	1,750	\$0	\$428,750	\$428,750	
	Concessions (400 SF)	400	\$0	\$98,000	\$98,000	
	Auditorium Subtotal	10,823	\$0	\$3,482,438	\$862,069	\$4,344,507
B	Stadium					
	Artificial Turf		\$0	\$397,188	\$397,188	
	Field Lighting		\$0	\$584,567	\$584,567	
	Grandstands/Press Box		\$0	\$490,644	\$490,644	
	6 to 8 Lane Track		\$0	\$89,951	\$89,951	
	Concession Building		\$0	\$828,094	\$828,094	
	Stadium Subtotal		\$0	\$2,390,444	\$0	\$2,390,444
C	Larger Gym (370 SF)	370	\$0	\$90,650	\$90,650	
D	Interior Features	480	\$0	\$1,827,899	\$0	\$1,827,899
E	Additional Parking		\$0	\$640,126	\$0	\$640,126
F	Climate Control		\$0	\$1,269,070	\$0	\$1,269,070
G	Geothermal Systems Upgrade		\$561,500	-\$707,570	\$0	-\$146,070
H	Geothermal Wellfield		\$967,500	\$0	\$0	\$1,935,000
I	Second Turf Field		\$0	\$0	\$504,671	\$504,671
J	Landscaping & Site Furnishings		\$0	\$337,500	\$0	\$337,500
K	Additional Local SF (1,302 SF)	1,302	\$0	\$319,990	\$0	\$319,990
L	Local NTG Area (40% of 12,495)	12,495	\$0	\$1,224,510	\$0	\$1,224,510
M	Mechanical Additional SF (9,068)	9,068	\$2,088,360	\$133,300	\$0	\$2,221,660
	Subtotal		\$3,617,360	\$11,974,857	\$1,366,740	\$16,958,957
	State share: 94%, Local share 6%, based state/local funded area					
Line 1 Totals			\$86,202,281	\$11,974,857	\$1,366,740	\$99,543,878

A. CONSTRUCTION TOTAL \$86,202,281 \$11,974,857 \$1,366,740 \$99,543,878

B ADMINISTRATIVE COSTS & RESERVES

Line #	Line Item Description	State / Local	Local Only	Other Funding	Total	Vendor/Descriptions/Information
2	Land Purchase and Related Costs					
2.1	Purchase Price		\$0	\$0	\$0	\$0
2.2	Appraisals		\$0	\$0	\$0	\$0
2.3	Survey		\$0	\$0	\$0	\$0
2.4	Title Insurance		\$0	\$0	\$0	\$0
2.5	Other		\$0	\$0	\$0	\$0
Line 2 Totals			\$0	\$0	\$0	\$0
3	Moveable Equipment					
3.1	Equipment		\$1,928,043	\$215,029	\$0	\$2,143,072
3.2	Technology		\$1,928,043	\$215,029	\$0	\$2,143,072
3.3	E-Rate		\$0	\$0	\$0	\$0
3.4	Design		\$0	\$0	\$0	\$0
Line 3 Totals			\$3,856,086	\$430,058	\$0	\$4,286,144
4	Advertising, Legal, & Insurance					
4.1	Advertisements					
	a Newspaper Advertisements		\$10,000	\$0	\$0	\$10,000
	b Printing and Mailing		\$1,500	\$0	\$0	\$1,500
	Subtotal		\$11,500	\$0	\$0	\$11,500
4.2	Legal					
	a Referendum		\$2,500	\$0	\$0	\$2,500
	b Bond Anticipation Notes (BAN)		\$0	\$0	\$0	\$0
	c Bond Sale		\$277,600	\$0	\$0	\$277,600
	d Land/Options/Deed Research		\$0	\$0	\$0	\$0
	e Contract Review		\$0	\$0	\$0	\$0
	f Miscellaneous Legal Exp (Bond Council)		\$75,000	\$0	\$0	\$75,000
	Subtotal		\$355,100	\$0	\$0	\$355,100
4.3	Insurance					
	a Builders Risk		\$0	\$0	\$0	\$0
	Subtotal		\$0	\$0	\$0	\$0
4.4	Referendum					
	a Ballot Clerks		\$3,000	\$0	\$0	\$3,000
	b Printing and Mailing		\$8,000	\$0	\$0	\$8,000
	Subtotal		\$11,000	\$0	\$0	\$11,000
Line 4 Totals			\$377,600	\$0	\$0	\$377,600
5	Percent for Art					
	<i>All costs associated the Percent for Art project cannot exceed \$50,000.</i>					
5.1	All installation costs related to the Percent for Art Project		\$45,000	\$0	\$0	\$45,000
5.2	Maine Arts Commission		\$2,500	\$0	\$0	\$2,500
5.3	Artist's Commission		\$2,500	\$0	\$0	\$2,500
5.4	Other		\$0	\$0	\$0	\$0
Line 5 Totals			\$50,000	\$0	\$0	\$50,000
6	Project Reserves					
6.1	BAN Interest Expenses		\$0	\$0	\$0	\$0
6.2	Line Item Description		\$0	\$0	\$0	\$0
Line 6 Totals			\$0	\$0	\$0	\$0
7	Project Contingency					
7.1	5% Construction Contingency		\$4,310,114	\$598,743	\$68,337	\$4,977,194
7.2	5% Construction Bid Contingency		\$4,310,114	\$598,743	\$68,337	\$4,977,194
Line 7 Totals			\$8,620,228	\$1,197,486	\$136,674	\$9,954,388
B ADMINISTRATIVE COSTS AND RESERVE TOTAL			\$12,903,914	\$1,627,544	\$136,674	\$14,668,132

C. FEES AND SERVICES

Line #	Line Item Description	State / Local	Local Only	Other Funding	Total	Vendor/Descriptions/Information
8	Architect / Engineer Basic Services					
	<i>Budgeted amount must reflect contract agreements</i>					
8.1	New Construction		\$5,172,137	\$718,491	\$82,004	\$5,972,632
8.2			\$0	\$0	\$0	\$0
8.3			\$0	\$0	\$0	\$0
Line 8 Totals			\$5,172,137	\$718,491	\$82,004	\$5,972,632
9	Architect / Engineer Additional Services					
	<i>Budgeted amounts must reflect contract agreements</i>					
9.1	New vs Reno Analysis		\$20,000	\$0	\$0	\$20,000
9.2	Facility Program Review		\$0	\$0	\$0	\$0
9.3	Site Approval		\$0	\$0	\$0	\$0
9.4	Geothermal Test Well		\$15,000	\$0	\$0	\$15,000
Line 9 Totals			\$35,000	\$0	\$0	\$35,000
10	Architect / Engineer Reimbursables					
	<i>Budgeted amounts must reflect contract agreements</i>					
10.1	Printing		\$30,000	\$0	\$0	\$30,000
10.2	Postage and Shipping		\$1,000	\$0	\$0	\$1,000
10.3	Mileage		\$2,000	\$0	\$0	\$2,000
10.4	State Fire Marshall Office		\$1,150	\$0	\$0	\$1,150
10.5	AGC		\$0	\$0	\$500	\$500
Line 10 Totals			\$34,650	\$0	\$500	\$34,650
11	Site Selection					
11.1	Site Selection Services		\$128,000	\$0	\$0	\$128,000
11.2	Site Selection Reimbursables		\$2,500	\$0	\$0	\$2,500
11.3	Phase I Environmental Assessment		\$3,000	\$0	\$0	\$3,000
11.4	Wetlands & Vernal Pool Assessment		\$10,000	\$0	\$0	\$10,000
11.5	Preliminary Traffic Assessment		\$6,000	\$0	\$0	\$6,000
11.6	Soil Survey		\$13,000	\$0	\$0	\$13,000
11.7	Appraisals		\$0	\$0	\$0	\$0
Line 11 Totals			\$162,500	\$0	\$0	\$162,500
12	Permitting and Approvals					
	<i>State permits are allowable State/Local costs and local permits and approvals are Local Only costs</i>					
12.1	Traffic Permitting					
	a Traffic Movement Permit		\$2,500	\$0	\$0	\$2,500
	b DOT Permit Application		\$10,000	\$0	\$0	\$10,000
	Subtotal		\$12,500	\$0	\$0	\$12,500
12.2	Environmental Permitting					
	a DEP Permit (Site Law & NRPA Wetland)		\$13,000	\$0	\$0	\$13,000
	b DEP Permit Application		\$75,000	\$0	\$0	\$75,000
	c NRPA Wetland Mitigation Fee		\$144,000	\$0	\$0	\$144,000
	d DEP Air Emissions Permit		\$750	\$0	\$0	\$750
	e DEP Air Emissions Permit Application		\$6,000	\$0	\$0	\$6,000
	Subtotal		\$238,750	\$0	\$0	\$238,750
12.3	Auburn Planning Board					
	a Planning Board Fee		\$0	\$3,000	\$0	\$3,000
	b Planning Board Application		\$0	\$40,000	\$0	\$40,000
	Subtotal		\$0	\$43,000	\$0	\$43,000
12.4	Auburn Code Enforcement					
	a Building Permit		\$0	\$25,000	\$0	\$25,000
	Subtotal		\$0	\$25,000	\$0	\$25,000
Line 12 Totals			\$251,250	\$68,000	\$0	\$319,250
13	Survey and Soils					
13.1	Boundary Survey		\$20,000	\$0	\$0	\$20,000
13.2	Topographic Survey		\$25,000	\$0	\$0	\$25,000
13.3	Geotech - Test Pits and Borings		\$50,000	\$0	\$0	\$50,000
13.4	Wetlands Delineation & Functional Assessment		\$12,000	\$0	\$0	\$12,000
13.5	Off-Site Street Design		\$15,000	\$0	\$0	\$15,000
13.6	Hazardous Material Inventory		\$20,000	\$0	\$0	\$20,000
13.7	Hazardous Material Abatement Oversight		\$60,000	\$0	\$0	\$60,000
Line 13 Totals			\$202,000	\$0	\$0	\$202,000
14	Construction Testing					
14.1	Construction Testing		\$86,597	\$13,403	\$0	\$100,000
14.2	Special Inspections		\$64,948	\$10,052	\$0	\$75,000
14.3	DEP Inspections		\$38,969	\$6,031	\$0	\$45,000
Line 14 Totals			\$190,514	\$29,486	\$0	\$220,000
15	Project Coordination					
15.1	Project Coordinator		\$118,205	\$18,295	\$0	\$136,500
15.2			\$0	\$0	\$0	\$0
Line 15 Totals			\$118,205	\$18,295	\$0	\$136,500
16	Clerk of the Works					
16.1	Clerk of the Works		\$378,257	\$58,543	\$0	\$436,800
16.2			\$0	\$0	\$0	\$0
Line 16 Totals			\$378,257	\$58,543	\$0	\$436,800
17	Commissioning					
17.1	Commissioning Agent		\$238,142	\$36,858	\$0	\$275,000
17.2			\$0	\$0	\$0	\$0
Line 17 Totals			\$238,142	\$36,858	\$0	\$275,000
18	Other Professional Services					
	<i>Miscellaneous owner contracts</i>					
18.1	Enrollment Projections		\$10,000	\$0	\$0	\$10,000
18.2			\$0	\$0	\$0	\$0
18.3			\$0	\$0	\$0	\$0
Line 18 Totals			\$10,000	\$0	\$0	\$10,000
C FEES AND SERVICES TOTAL			\$6,792,655	\$929,673	\$82,004	\$7,804,332