

PROJECT SCOPE & BUDGET

**UPDATED PROJECT BUDGET**

**Northeast Metropolitan Regional Vocational School District**  
**Northeast Metropolitan Regional Vocational High School**

**90%CD Total Project  
Budget  
1/20/2023**

| <b>Total Project Budget: All costs associated with the project are subject to 963<br/>CMR 2.16(5)</b> | <b>Estimated Budget</b> |
|---|-------------------------|
| Feasibility Study Agreement   |                         |
| OPM Feasibility Study   | \$360,000               |
| A&E Feasibility Study   | \$1,075,000             |
| Environmental & Site  | \$350,000               |
| Other   | \$14,944                |
| <b>Feasibility Study Agreement Subtotal</b>   | <b>\$1,799,944</b>      |
| Administration  |                         |
| Legal Fees  | \$50,000                |
| <b>Owner's Project Manager</b>  |                         |
| Design Development  | \$250,000               |
| Construction Contract Documents   | \$850,055               |
| Bidding   | \$0                     |
| Construction Contract Administration  | \$6,412,950             |
| Closeout  | \$650,000               |
| Extra Services  | \$1,000,000             |
| Reimbursable & Other Services   | \$1,500,000             |
| Cost Estimates  | \$100,000               |
| Advertising   | \$25,000                |
| Permitting  | \$600,000               |
| Owner's Insurance   | \$0                     |
| Other Administrative Costs  | \$150,000               |
| <b>Administration Subtotal</b>  | <b>\$11,588,005</b>     |
| <b>Architecture and Engineering</b>   |                         |
| Basic Services  |                         |
| Design Development  | \$3,360,000             |
| Construction Contract Documents   | \$11,200,000            |
| Bidding   | \$1,120,000             |
| Construction Contract Administration  | \$5,264,000             |
| Closeout  | \$381,000               |
| Other Basic Services  | \$0                     |
| <b>Basic Services Subtotal</b>  | <b>\$21,325,000</b>     |
| Reimbursable Services   |                         |
| Construction Testing  | \$1,000,000             |
| Printing (over minimum)   | \$50,000                |
| Other Reimbursable Costs  | \$1,500,000             |
| Hazardous Materials   | \$1,250,000             |
| Geotechnical & Geo-Environmental  | \$1,750,000             |
| Site Survey   | \$100,000               |
| Wetlands  | \$500,000               |
| Traffic Studies   | \$200,000               |
| <b>Architectural/Engineering Subtotal</b>   | <b>\$27,675,000</b>     |
| <b>CM at Risk Preconstruction Services</b>  |                         |
| Pre-Construction Services   | \$450,000               |
| Site Acquisition  |                         |
| Land / Building Purchase  | \$0                     |
| Appraisal Fees  | \$0                     |
| Recording fees  | \$0                     |
| <b>Site Acquisition Subtotal</b>  | <b>\$0</b>              |
| Construction Costs  |                         |
| <b>SUBSTRUCTURE</b>   |                         |
| Foundations   | \$6,322,883             |
| Basement Construction   | \$779,661               |
| <b>SHELL</b>  |                         |
| Super Structure   | \$22,922,963            |

|   |                      |
|---|----------------------|
| Exterior Closure  |                      |
| Exterior Walls  | \$17,286,796         |
| Exterior Windows  | \$79,800             |
| Exterior Doors  | \$877,900            |
| Roofing   | \$5,882,540          |
| INTERIORS   |                      |
| Interior Construction   | \$15,530,982         |
| Staircases  | \$132,295            |
| Interior Finishes   | \$12,048,735         |
| SERVICES  |                      |
| Conveying Systems   | \$495,000            |
| Plumbing  | \$6,718,112          |
| HVAC  | \$22,233,115         |
| Fire Protection   | \$2,257,047          |
| Electrical  | \$17,784,727         |
| EQUIPMENT & FURNISHINGS   |                      |
| Equipment   | \$3,515,600          |
| Furnishings   | \$644,450            |
| SPECIAL CONSTRUCTION & DEMOLITION                                   |                      |
| Special Construction  | \$0                  |
| Existing Building Demolition  | \$1,702,853          |
| In-Building Hazardous Material Abatement                            | \$1,686,000          |
| Asbestos Containing Floor Material Abatement                        | \$314,000            |
| Other Hazardous Material Abatement                                  | \$0                  |
| BUILDING SITEWORK   |                      |
| Site Preparation  | \$12,235,063         |
| Site Improvements   | \$12,583,194         |
| Site Civil / Mechanical Utilities                                   | \$8,046,500          |
| Site Electrical Utilities   | \$2,090,718          |
| Other Site Construction   | \$4,219,132          |
| Site Cost over Allowance  |                      |
| <b>Construction Trades Subtotal</b>                                 | <b>\$178,390,066</b> |
| Contingencies (Design and Pricing)                                  | \$14,779,255         |
| Sub-Contractor Bonds  | \$2,624,843          |
| D/B/B Insurance   | \$0                  |
| General Conditions (& General Requirements)                         | \$16,731,565         |
| D/B/B Overhead & Profit   |                      |
| GMP Insurance (General Liability, Builders Risk, Perf/Payment Bond) | \$4,626,775          |
| GMP Fee   | \$4,189,527          |
| GMP Contingency   | \$5,430,976          |
| Escalation to Mid-Point of Construction                             | \$18,218,085         |
| Construction Cost over Funding Cap                                  |                      |
| <b>Construction Budget</b>  | <b>\$244,991,092</b> |
| Alternates  |                      |
| Ineligible Work Included in the Base Project                        | \$0                  |
| Alternates Included in the Total Project Budget                     | \$0                  |
| Alternates Excluded from the Total Project Budget                   | \$0                  |
| <b>Subtotal to be Included in Total Project Budget</b>              | <b>\$0</b>           |
| Miscellaneous Project Costs   |                      |
| Utility Company Fees  | \$1,000,000          |
| Testing Services  | \$0                  |
| Swing Space / Modulares   | \$0                  |
| Other Project Costs   | \$850,000            |
| <b>Misc. Project Costs Subtotal</b>                                 | <b>\$1,850,000</b>   |
| Furnishings and Equipment   |                      |
| Furniture, Fixtures, and Equipment                                  | \$6,661,000          |
| Technology  | \$4,155,500          |
| <b>FF&amp;E Subtotal</b>  | <b>\$10,816,500</b>  |
| Soft Costs that exceed 20% of Construction Cost                     |                      |
| <b>Project Budget</b>   | <b>\$299,170,541</b> |

|  |                      |                      |
|--|----------------------|----------------------|
| Total Project Budget (excluding Contingencies) | \$299,170,541        |                      |
| Third Party Funding (Ineligible)               | \$7,499,922          | See OPM Cover Letter |
| Construction Contingency                       | \$14,650,000         |                      |
| Owner's Contingency                            | \$3,602,079          |                      |
| <b>Total Project Budget</b>                    | <b>\$324,922,542</b> |                      |