CITY OF MERIDEN

CONSTRUCTION COST ANALYSIS

FRANCIS T. MALONEY HIGH SCHOOL

121 Gravel Street

ORVILLE H. PLATT HIGH SCHOOL

220 Coe Avenue

OCTOBER 30, 2009

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

V2

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1. Executive Summary

In May 2009 the City of Meriden contracted with Fletcher-Thompson, Inc. to analyze the potential project costs for the replacement and/or improvements to the two existing high schools in the City. The two facilities to be evaluated are:

Francis T. Maloney High School	121 Gravel Street
Orville H. Platt High School	220 Coe Avenue

Each facility is approximately 240,000 square feet and 2008-2009 enrollment was 1,280 students at Maloney High School and 1,182 students at Platt High School. A current projected enrollment is 1,280 students at each high school. In 2007 Fletcher Thompson completed a feasibility study of the two high schools. The study consisted of evaluations of the existing two facilities tied into three renovation options and probable construction values for each option. It is our understanding that the City of Meriden wishes to identify the differences in costs associated with the following Options:

<u>Option A – New High School Facilities</u>

Construct two new high school facilities. Within this option new high school facilities will be constructed on the existing high school sites (or located on new sites). The existing high school facilities will be demolished, or if a new high school is constructed on a new site, the existing high school facilities will be demolished or reprogrammed for other uses. No alternate school sites have been identified or included in this cost analysis.

While this Option assumes that the new Platt High School can be constructed within the existing school property boundaries, an existing well head or subsurface conditions may limit the available open area for the new high school structure. If this proves to be the case, then the new high school at the Platt site will have to be constructed on the existing school footprint. This will then delay the construction start of the new Platt High School until after the new Maloney High School is constructed and the students at Platt can be temporarily moved to the vacated Maloney High School facility. This adds a two year stagger to the start and completion of the new Platt High School and also involves the presence of two fully occupied high schools on one property while the new Platt High School is constructed.

For the purposes of this analysis, we have prepared cost estimates that address the possible Platt High School site limitations. These issues require additional analysis and are outside the scope of this study. We have also prepared estimates that assume that both high schools can be constructed simultaneously.

Option B – New Classroom Facilities & Renovation of Existing Core Facilities

Construct new classroom wings and renovate, to "like-new status" under CT General Statues 10-282, the existing core spaces comprised of the Auditorium, Cafeteria, Gymnasiums, and other common instructional spaces. Upon completion of the new classroom wing, the existing classroom facilities would be demolished. This approach would provide for swing space during the construction period.

Option C – Renovate the Existing Facilities under the State of CT "Renovation Status Guidelines"

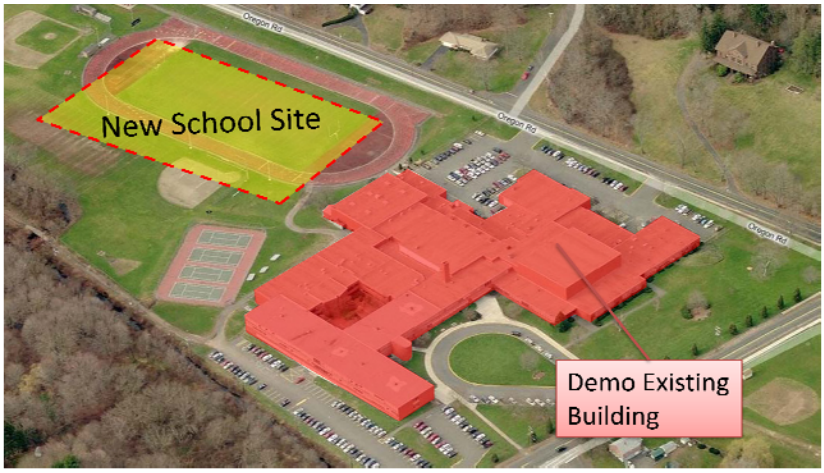
Renovate the two existing high schools under the State of Connecticut, Department of Education – "Status as Renovations" as defined in C.G.S 10-282. It is our understanding that the facilities would be renovated while occupied.

Option D – Limited Scope

Renovations at both high schools as outlined in the 2007 report.

See attached aerial photographs of the two existing school sites.

Midstreet High School



Platt High School

2. Cost Estimate Overview / Estimating Assumptions

A. General Information:

The conceptual cost estimates have been prepared for comparison purposes and are meant to represent the "order of magnitude" cost anticipated for the design, engineering and construction of the three options currently under consideration. These estimates are based on replicating the existing school "program" within a new school on each of the existing high school sites, expanding and renovating the existing schools or renovating the existing school to a "like-new" standard as defined by the State of Connecticut General Statute 10-282, Status as Renovation.

Each option cost has been determined utilizing cost data and project scope most currently available at the time of this analysis. The program of spaces for each of the options is based on existing spaces, numbers of rooms and their current sizes. It does not reflect an approved education specification or possible changes to the high school curriculum that may be envisioned by the BOE and School Administration. This estimate simply recreates the sum of the total area and site improvements that are currently at the two existing high schools.

The vehicle by which Fletcher Thompson develops conceptual cost estimates is captured in a document called the "Master Control Budget". This form captures both the hard costs (brick and mortar), as well as the soft costs (fees and expenses), associated with any school construction project. This results in a reliable method of reporting the total gross cost of a school project. Moreover, the form also helps to determine the approximate funding allocation anticipated from the State Department of Education. This results in an estimated "net" cost to the City. Additional information regarding the methods and means necessary to determine the State's grant participation can be found at the end of this section.

The master control budget is divided into three major sections:

Section 1- Trade Costs – Construction Costs

Section 2 – Soft Costs – Fees & Expenses

Section 3 – State Grant Estimate – Net Cost to the City

Each section contains a number of sub-categories and the estimating assumptions used in this study. It must be understood that the cost and the assumptions included in this study are conceptual and must be viewed for comparison purposes only. We have attempted to capture within these estimates all that is known to us about the two high schools and their sites. Undoubtedly, as the detailed educational specifications are developed and more is learned about the existing facilities, refinements and revisions to these estimates will be necessary. However, they provide a very good look at the potential cost of these two schools and will be beneficial to the overall decision making process required by the City and its citizens.

B. Trade Costs – Construction Costs:

This section is further subdivided into five sub-sections: site costs, abatement and demolition costs, building construction costs, contingency (including escalation), and the costs of the general contractor. The cost of the building construction is based on a project gross area at Maloney High School of **242,776 SF** and at Platt High School site a gross area of **237,603 SF**. Costs estimates have also been calculated based on **231,040 SF** for new schools. The 231,040 SF represents the building areas based upon maximizing the State of Connecticut Department of Education reimbursement.

Site Construction:

To determine the cost of the site construction, our estimating team considers the size of the acreage and the type of existing topography, flat or hilly, as well as anticipated sub-surface geology, rocky or unsuitable soils.

In addition, the team also considers the area of anticipated disturbances as well as the approximate area of improvements and the types of improvements typically encountered at high school sites.

For these estimates the team used a site demolition cost of about $20,000 per acre for removal of existing site improvements such as parking and athletic fields. This cost includes disposal of non-contaminated material off-site or the stock piling of reusable material on-site. Each site and each option includes an appropriate estimated acreage of site demolition based on experience with similar projects and an understanding of each site's geometry and limitations.

Similarly, for site construction costs the team used a per acre value of about $250,000 for the new site improvements, outside the building foot print. These costs provide a budget for improvements for athletic fields, parking, lighting, drainage and utility construction. It does not, however, provide funding for synthetic fields or specialized sports surfaces or other more cost intensive "landscape" features such as ponds, gardens or on-site water supply or sanitary treatment (which are provided off-site by municipal utilities).

This sub-section also includes a funding allowance to address sub-surface conditions or materials that may be encountered during the construction of these schools. Since we do not have geo-technical information available on these sites, we have provided estimated quantities and cost to remove mass rock as well as unsuitable soil exporting and replacement of suitable imported fill. For the new construction the estimating team has set aside an allowance of about 5,000 cubic yards of rock that may need to be removed from the site to accommodate the new construction. At the addition / renovation Option B, the estimate is much less, 1,000 CY, and at the Option C it is zero, since we are not constructing any new facilities. For the purposes of this study, a $50 / CY estimate is used to pay for those quantities of rock excavation in each option.

Similarly, for the imported fill we have estimated various quantities of material also based on the amount of new construction. For this line item we have allocated an allowance of 15,000 CY for the

Option A plan, and 10,000 CY for the Option B plan and no imported fill for the Option C plan. The cost of each CY of fill has been estimated at approximately $30.

The same thinking and logic was used for the export of non-contaminated un-suitable material. Here we estimated about 10,000 CY for the Option A plan, 5,000 CY for the Option B plan and no material for the Option C plan. The cost of exporting and disposing of non-contaminated fill is estimated to be $15 / CY.

Another line item held in the project site cost is the cost of temporary site work. This allocation is to provide funding for protection and access of the site while the selected option is under construction. These funds can be used for items such as temporary parking, fencing, lighting, and sidewalks. The funds will cover costs associated with the protection measures required by local officials, land use agencies and other regulatory departments. Given the sites' restrictive sizes, especially since the schools will remain fully occupied during the entire construction process, an allocation of $500,000 seems reasonable.

Abatement and Demolition Costs:

The removal of existing hazardous construction materials in school facilities has been on-going for over the last twenty years. While many districts have made concerted efforts to remove as much of these materials as possible, some does remain and cannot be reached during normal remediation procedures. Some of these existing materials may contain hazardous products such asbestos, PCB's, lead, and mercury.

These estimates seek to provide a reasonable allowance for both the removal and disposal of these materials as well as the removal and disposal of non-hazardous materials off-site. For this cost analysis we contacted the district representatives and were provided with information regarding the abatement projects that have been conducted in the past and the suspected hazardous materials that remain. To this end we have allocated approximately $5.00 / SF of building area for the abatement of materials that remain within the existing construction.

For normal demolition and disposal of entire existing buildings, we have allocated approximately $10.00 / SF. This allowance provides funding for a careful removal and separation of building materials for reuse or recycling in accordance with LEED certification requirements. This also assumes that the abatement of hazardous materials has already occurred under the $5 / SF allocation.

When the entire building is scheduled for very selective demolition and extensive renovations, we have allocated about $20.00 / SF of building area. Within this allocation are $5 / SF for abatement and an additional $15.00 / SF for selective and careful demolition of the remaining non-hazardous materials. This occurs in Option C and in part of Option B.

For the cost of abatement and complete building demolition in Option A, we have assumed $5 / SF for abatement across the entire structure and $10.00 /SF over the remaining structure for complete removal and disposal of the non-hazardous material.

For the demolition of part of the structure as in Option B, we have allocated $10 / SF for non-hazardous material abatement since the classroom wing will be removed in its entirety after it has been abated.

Building Construction Costs:

Determining the cost of new construction and renovations without detailed construction or engineering documents must be based on historic data and recently bid projects of similar scope and magnitude. Since no two projects are exactly the same, the results are a combination of professional experience and the limited building information available at the time of the estimate. Also, the estimates will be based on current pricing and market conditions as if the projects were to be bid at the time of the estimate and not at a later date as will be the case at these two schools. Adjustments for cost escalation and price increases are made within the "contingency" section discussed later in this report.

For the City of Meriden, we have relied on available historic cost data and our knowledge and understanding of the existing facilities' conditions and limitations. Without the benefit of full design documentation, our estimates were largely based on our investigative report completed in April 2007 as well as recent visits in August 2009 to confirm that the existing conditions remain consistent with the findings of the previous report. In addition, the estimating team relied on building and condition information supplied from the school administration and facilities staff that have a good working knowledge of the facilities.

There are two major cost factors that have been considered in this building cost estimate process. One is the cost of renovations and the other is the cost of new construction, whether totally new or a substantive addition. Each factor carries a different cost per square foot allowance given the anticipated scope of work associated with the extent of the construction efforts.

The State of Connecticut adopted a law (C.G.S. 10-282) that allows for eligible grant funding for renovations projects in existing school facilities. This law was intended to encourage towns and cities in CT to reuse existing buildings as a way of reducing school construction funding costs for the State of CT. This law, in essence, provides provision for receiving State aid for facilities that otherwise would not be eligible under the old legislation, with the stipulation that the scope of the renovations would need to encompass enough improvements such that the facility and systems within the facility would have the comparable life of a new facility and meet current codes and accessibility requirements. This means that the systems such as plumbing, HVAC, electrical, exterior envelope and egress requirements, etc. would, by the intent of the law, be required to meet all applicable current codes. There are, however, exceptions to this rule; for example, the building structure would not necessarily need to be modified to meet modern seismic requirements, but supplemental loads added to the structure would need to be checked per today's structural codes. When a renovation calls for the addition of new roof-top HVAC equipment, the design team would provide verification of the load carrying capacity of the existing structure as well as the new snow drifting loads created by the new roof-top unit. Both loads are new to the structure and would need to conform to current code standards.

Another consideration in estimating a like-new renovation project will be the extent of the spatial or room modifications that may be necessary to meet the requirements of the Education Specification

program. Substantive changes to the size or adjacencies of the existing school spaces could drive the cost of the like-new renovation substantially higher than is carried in this cost estimate.

For this estimate the team assumed that the space sizes, locations and configurations would remain essentially the same as they currently exist. The renovation scope would be limited to replacement of building systems, exterior envelope and interior finishes, and not to relocate them, resize them or change their existing configurations. Without a final Education Specification, a more accurate determination of renovation scope is not possible.

Given the above assumptions and previous experiences with like-new renovation projects of similar school facilities and in similar existing condition, the construction cost of like-new renovation has been estimated at about an average of $200 / SF across the entire building area. This is with the understanding that some areas of renovation will be slightly less in cost per square foot and some areas will be slightly higher in cost.

For new construction, estimating is more predictable. For this estimate the team has assumed that the existing program of spaces within the current high schools will be replicated within the new high school. The same gross areas were used in the calculation of the new school areas. We know from experience that the final education specification will likely change both the net area of the new school as well as the final gross areas used to compute the cost of the facility. These changes will affect the final cost of the new schools.

For the cost of new high schools, we relied on similar information for construction costs of medium to large high schools. Schools such as New Milford High School, Newtown, Brien McMahon, Stonington, Simsbury, Norwalk, and Killingly High School were used as examples of comparable projects.

Also the cost per square foot is based on today's adjusted construction market which is experiencing a down trend and a very competitive bidding climate. Prices have dropped considerably from those experienced in the marketplace last year.

Our estimates also assume a reasonable program replicating the existing spaces at the existing school. For this report we have determined that the new high school facilities can be constructed at about $260 / SF. This provides typical public high school systems and finishes that are durable and of very good quality. As was stated earlier, this estimate of school construction is based on the costs in today's construction market.

LEED Silver Premium:

In the last few years the State legislature has adopted laws which require that public and even some private buildings be designed and constructed utilizing sustainable and energy efficient systems, materials and construction techniques. These measures are meant to protect the environment by lowering emissions and energy usage and at the same time enhance the comfort and health of building occupants. Leadership in Energy and Environmental Design (LEED) is a proprietary term administered by

the US Green Building Council. This group has formulated a rating system that provides a way to determine a building's sustainability. Points are obtained and collected for providing design and using construction measures that enhance sustainability and lower energy demands. These points then are tallied up to meet minimum threshold that then qualify a project as LEED Certified. The State has adopted this system of measurement as well as a similar program known as "Green Globes". One or either rating systems are required by law to be used for school projects and must meet a minimum threshold. These systems have been found to add significant upfront cost premiums to basic construction systems and methods. However, we believe that as more and more projects are designed and constructed using these sustainable strategies, the cost premiums will likely be absorbed into the basic cost of construction, just like accessibility and technology systems are now part of the "normal" cost of a project. Moreover, as the demand for these premium systems increases, so too will more companies produce these higher efficiency systems and sustainable products providing the market place with more choice.

However, we are now using an estimating premium of about 5% of the estimated trade cost as a way of capturing the value of the LEED premium. This premium therefore varies with the extent of the renovations or new construction. Without further developed documents, a better estimate is not possible.

Contingencies:

One of the line items that receives tremendous attention in any cost estimate is the appropriate contingencies. This is because the contingencies require the estimator to predict the future based on what is known today and what can be guessed for tomorrow, next month, next year or even three years from now. While historic data is heavily relied on, we have seen that history sometimes does not help predict catastrophic changes in material costs, labor or energy. Political actions such as foreign wars or even terrorist actions can have profound effects on the cost of construction. Natural disasters such as hurricanes, floods or even earthquakes far from Connecticut can have profound effect on our local construction industry.

In spite of all the uncertainty we still try to predict the future cost of construction. This is done by the application of appropriate contingencies to provide funding for these potential unknowns. Our estimates carry three basic lines of contingency:

> Design Contingency - used to fund project changes to the design thinking or site requirements.
>
> Construction Contingency- used to fund changes required during the construction process.
>
> Escalation- Used to fund changes in the construction market as a result of increases in the cost of labor or materials.

For Design Contingency we have allocated 10% of trade cost because we have not even started the design process and there will likely be substantive revision to the approach and options as the project moves through the approval and review process. Typically, this contingency is diminished as the project

is designed and documents are completed. Eventually, the design contingency is either absorbed into the construction contingency or becomes part of the estimated cost of the project construction. A 10% design contingency will provide for reasonable and practicable allowance for those types of design revisions and adjustments during the documentation process.

For Construction Contingency, the amount carried is dependent upon the risk associated with the scope of the project and the predictability of changes during the construction process. For new construction the risk of changes caused by field conditions and adjustments is generally less because the building is all new. For "like-new" and renovation projects the risk is generally higher because the existing conditions of the facility may be different than previously anticipated. Often, hidden issues are discovered during the work and require revisions or increases in the scope of the work during the construction phase. For partial renovation and addition projects, the contingency is somewhat between the two extremes.

For this project we have allocated a 5% contingency for the all new school option- Option A; a 15% contingency for the renovation / addition option- Option B; and a 15% contingency for the "like-new" renovation option- Option C. As the scope of the renovation increases so too does the contingency carried in the estimates.

Construction Cost Escalation:

Currently, we are experiencing a period of almost no construction escalation and in some trades even a deflation of construction pricing. However, previous periods of economic construction slowdowns have shown that the post-recessionary periods are usually followed by a period of sharp price increases due to pent-up demand of construction projects and the availability of materials. For these projects we have assumed an average escalation rate of about 5% per year based on simple interest. This is predicated on the recessionary market continuing into the first half of 2010 and a sharp increase in pricing through the second and third quarter of 2010 and into the first and second quarter of 2011. Beyond that period we are relying on a 5% escalation factor, based on a slowing down of the pent-up demand and stabilization of the construction market in Connecticut.

When considering the Escalation Contingency to be carried in a project that is to commence in the future, estimation teams usually consider the time period to be carried from the current date to the date at the ***mid-point*** of the construction duration. This means that projects of shorter durations will carry less escalation contingencies than those of very long duration or multiple phases. For this cost analysis, several different time lines were used to develop the anticipated escalation periods.

Given that the City will be considering one of the largest expenditures in its history, considerable review of the project objectives, conceptual designs and more refined cost estimates will be necessary before final funding approvals can be secured. To this end the cost analysis has assumed that the City will engage an architectural firm to prepare and present conceptual designs and estimates within a "pre-design" phase services agreement. This process could take up to 4 months to complete.

Lastly, as discussed above, the new Platt High School may not be able to be constructed outside the existing school footprint. This then requires that the new school be constructed on the existing building footprint. The school cannot be taken off line until the new Maloney High School is constructed and the Platt students can be moved temporarily to the vacated Maloney facility. Then the existing Platt High School can be demolished and the new school built in its place. The Platt students are then moved to the new Platt High School, and the old Maloney facility is demolished and the site is restored for athletic fields and parking. This scenario adds about two years to the construction schedule of the Platt High School project and delays the completion of the Maloney High School site by approximately 2 ½ years. These alternate schedules are reflected within the escalation factors of each option and can be reviewed within the Master Control Budgets and the Cost Summary sheets attached in Sections 4 and 5 of this analysis.

It must be remembered that for large projects, the escalation contingencies increase the overall project budget by significant costs. These costs are sometimes measured by the month and suggest that the sooner a project is bid the more cost effective it will be. Other factors such as economic down turns and other external factors can play a role in the final cost of a project, but no other factor is more certain than the inevitability that the cost of materials, labor and energy to construct a school will increase over time.

General Contractor (GC) Costs:

Earlier in this Section we discussed the trade costs and how those were determined. In this part of the study, we are reviewing our cost assumptions associated with the services provided by a General Contractor. The GC procurement method of construction services has been around perhaps longer than any other method. The City of Meriden has informed the team that it will be their intent to hire a General Contractor to provide the labor, materials and expertise to manage and construct the project in accordance with the Contract Documents (plans & specifications). These services will be bought from the General Contractor as an all-inclusive lump sum bid. The General Contractor will in turn sub-contract portions of the trade work or self-perform some work with its own forces. The Contract Documents will require payment and performance bonding as well as insurance and conformance with State wage laws and local contracting requirements. Costs associated with permitting fees and other construction expenses will be paid by the GC within their bid price.

A General Contractor's bid price is usually a consideration of the duration and complexity of a project as well as the actual trade cost for the materials and labor. All these factors combine to influence the GC's bid price, but often will vary widely based on a number of market-driven conditions such as the economy and what the particular market is experiencing. Other factors can include: the number of contractors interested in bidding the project; a GC's ability to secure bonding; available sub-contractors and their pricing; history with the client; site conditions; expertise in the building type; and project funding and adequate budgeting. All of the factors combine to create a competitive bidding environment.

Generally the GC's bid is made up of General Conditions (the cost of personnel office support and other expenses) and the Overhead & Profit (made up of insurance and bonding costs and the reasonable profit to be earned by completing the project). For this cost analysis we have provided some very typical cost percentages for the costs associated with General Conditions and a GC's Overhead & Profit.

For General Conditions we have estimated the following percentages based on the complexity associated with each option:

Option A – All New construction	7.50% of trade costs with escalation
Option B- New and Renovations	8.75% of trade costs with escalation
Option C- Like New Renovations	8.75% of trade costs with escalation
Option D- Limited Scope	8.75% of trade costs with escalation

For Overhead and Profit percentages we used the following values:

Option A – All New construction	3.50% of trade costs with escalation
Option B- New and Renovations	4.25% of trade costs with escalation
Option C- Like New Renovations	4.25% of trade costs with escalation
Option D- Limited Scope	4.25% of trade costs with escalation

These percentages are multiplied against the trade costs of the site, building and demolition.

This method roughly estimates the costs associated with the GC procurement method, but bids will vary widely dependent on the market conditions outlined above.

C. <u>Soft Costs:</u>

Project Development:

This section seeks to capture the anticipated design and engineering fees associated with the preparation of design and construction documents through bidding and project construction phases. Besides architectural and engineering (A/E) fees, this section also captures the cost of specialty consultants that will be likely necessary for these schools at these sites. It also carries the cost of testing and inspection services as well as the costs associated with Furniture & Equipment design and procurement. Other services such as enhanced commissioning (associated with the LEED process) are also captured within this section. For the A/E fees, these have been determined based on a fixed percentage basis. As with the GC services, these costs will vary widely, dependent upon the scope of work and the firm selected. Generally, it can be expected that those fees will approximate the amounts listed.

Equipment:

Equipment can be broken down by active electronics such as technology, security and communication items or by furniture, fixtures and non-technology equipment (FF&E), such as athletic equipment, desks, chairs and tables. Generally, these are portable items that are loose and not fixed to the permanent construction.

The FF&E and technology line items are allowances at this time and are based on generally all new equipment for the given school population and enrollment projections. These estimates are based on projected highest enrollment for the next eight years of about 1,280 students. An average allowance for all new FF&E items for a new high school generally costs approximately $1,750 / student. To that amount we have allocated an additional $2 million for technology equipment.

Other Costs:

The other cost category is by definition costs that do not clearly fit into either the construction cost or fees sections. These costs are for items such as the cost for temporary classrooms or teaching spaces, reimbursable expenses, land acquisition, permit fees, and printing and mailing expenses. In addition, we have allocated funds for moving expenses associated with either moving personal effects and FF&E from the old high schools into the new, or the moving of items out of areas of renovation and back again. These costs do vary per option since, for example, temporary classrooms will not be necessary for the new high school options, but may be needed for the like-new renovation options.

This section also carries the cost of bonding, legal and insurance costs as well as the cost of an owner's representative, if desired.

Owner's Contingency:

Similar to the contingencies listed above, these funds are wholly to provide funding to the owner for project development that is not captured in some way by the items listed in the Master Control Budget. For example, if the City decided to construct a new program of instruction that is not included in the plan, there would be some funding available to include this in the project. Another example may be that an unexpected increase in enrollment is experienced and that additional classrooms may be necessary. Those extra rooms could be paid for by this contingency amount. Sometimes the acquisition of additional property is paid for though the Owner's contingency. For this project we have established a reasonable Owner's Contingency of about 5% of the hard cost exclusive of the GC costs.

D. <u>Total Project Cost:</u>

This one line item captures the total hard, soft and other costs in one number. This is the number that the project will likely not exceed given the magnitude, scope and assumptions listed and described above. This number provides the City with a good comparable estimate without the State grants or eligible reimbursable amounts. Please refer to Section 4 for the anticipated net cost to the City and State reimbursement amounts. This amount does not include the cost of interest nor does it represent

the actual final expenditures by the City expected at the end of the project. For that estimate we need to consider eligible and ineligible costs.

E. Anticipated City of Meriden Share:

Perhaps the most important section in this estimate is the anticipated net cost to the City and what can be expected from the State through the Connecticut Department of Education funding formula.

The State eligible and ineligible funding calculations are based on specific reimbursement formulas for square footage and student enrollment. Generally, a non-magnet high school of about 1,000 students is eligible to receive reimbursement for about 180.5 SF / student, or in the case of Meriden a building area of approximately 231,040 SF. Under one set of calculations, we are assuming the same square footage area for the new high school buildings as the existing buildings or approximately 240,000 SF. Using this assumption results in a slight reduction in State reimbursement because of square footage.

In addition to square foot allowances, the State also establishes a reimbursement rate base that varies from a low of approximately 20% to a high of approximately 80%, depending upon municipality specific economic factors. Currently, the City of Meriden has a reimbursement rate of approximately 77.14% on eligible items.

Ineligible items will include items such as exterior field lighting and fixed gymnasium bleachers. Other partially ineligible items will include recently completed roof replacement, and any other items completed as part of recent State funded improvement projects. Non-educational program spaces such as district offices or central storage and pools are also subject to reduced reimbursement rates. Any off-site improvements (outside the property line) are also considered ineligible, even though they are required as part of the project.

It should also be noted that the State allows the eligibility of the auditorium seating capacity to be equal to one-half of the enrollment projection. This means that the construction of the same size auditorium at the new schools as currently exists will result in a slightly lower reimbursement.

However, the State does allow some flexibility for square footage overages at existing “like-new” renovation projects. This means that the State is willing to fund, at the normal reimbursement rate, improvements to spaces and program elements that would not be fully eligible at a new school project.

It is critical to remember that the State reimbursement ratings may change from year to year. The final reimbursement “lock in” number will be determined when the City of Meriden files the ED049 State funding request prior to June 30th during any given year.

The final estimated cost to the City will also not be finalized until the final audit usually occurring a year or more after the project is completed and final paperwork filed.

In addition to the costs that will be expected to become the responsibility of the City of Meriden and will not be ineligible for State reimbursement are the anticipated City building permit costs. In some districts the permit costs are waived since it is one municipal department funding another. The cost of the building permit is substantial in the City of Meriden. These costs have been estimated based on the size of the project and the estimated cost of the work (materials and labor). Based upon past City practices, the cost has been added to the net cost estimate for which the City will be responsible.

Final option selection should not just be based on the estimated cost to the City of Meriden, but should also be based on sound educational philosophy, what is best for the students and staff of the schools, as well as what is the best long term benefit for the citizens of Meriden.

3. Project Schedule of Each Option

A. Schedule Summary:

As part of the cost estimating process, a reasonable estimate of the time frames associated with the start of the design and engineering process, as well as the anticipated durations of various project activities, must be prepared.

For the City of Meriden high school analysis, we have developed an overall project schedule for each option. This schedule is used to predict the following project milestones:

1. Preparation of the Education Specifications
2. Selection of Architect and Engineering Firm
3. Pre-Design / Concept Phase Services
4. Town Funding Approval
5. Project Design
6. Bidding and Award
7. Start of Construction
8. Project Completion & Occupancy

For this cost estimate we have provided schedules for several different scenarios not only to determine the various project milestones, but also to determine the cost impact the extended schedules have on the project budgets. Given the nature of this project, the City will need to spend a period of time to develop preliminary documentation before the architect's design services can commence. For Option A (two new schools) we have provided two sets of schedules, one that assumes the construction of the two new schools simultaneously and one that assumes that the new Platt High School is constructed after the new Maloney High School is completed (each calculated at existing and reduced square footage).

Each schedule is important because it provides the City with information on the start of design and construction as well as the delivery dates for each facility. These schedules also provide the team with information required to predict the anticipated escalation periods for each option.

For a summary of each option's schedule milestones, refer to the sheet titled "Schedule Summary" which is attached at the end of this report.

B. Schedule Considerations for Option A – New School on Existing Site:

To construct a new school on an existing fully-occupied school site requires careful construction logistics. The existing school and access must remain fully functional during all phases of the construction process. Because the sites are restrictive in size, the new school will likely displace existing site features such as ball fields, parking or even sub-grade utilities and services. This means that the schools may need to find alternate field locations or reroute utilities and services.

The areas of new work must be isolated and protected from occupants of the existing high school. In addition, the new school must be completed and occupied prior to the demolition of the existing school. After the school is completed, the site must be restored to replace athletic fields and parking areas displaced by the construction of the new school. Final utility connections and services are then completed.

At the Platt site there is the added challenge of an existing well head that must be protected by a minimum setback distance and possible incompatible sub-surface conditions. This has the effect of requiring the construction of that school in its existing footprint after the new Maloney High School is completed. This effectively adds two years to the occupancy date of the new Platt High School.

C. Schedule Considerations for Option B – New Academic Wing, Demolish the Existing Academic Wing and Renovate the Remaining School to "Like-New" Renovation Status:

In a similar fashion to the previous option, replacing the existing academic classroom wing and extensive renovations to the remaining areas will require careful construction logistics. In this case, the team has allocated more time for the construction phasing process.

This additional time period addresses the extra phases of construction necessary to renovate a fully occupied school project. It is understood that the new classroom wing provides swing space to temporarily relocate students while the existing areas are renovated.

D. Schedule Considerations for Option C – Renovate the School to "Like-New" Renovation Status:

This option is perhaps the most difficult from a construction phasing standpoint since there are no areas available as swing space. In order to provide educational space for students outside the construction zones, on-site temporary classrooms will be utilized. This process reduces the size of the available construction zones, thereby increasing the number of phases necessary to build out the project.

For this option, the team has scheduled about 48 months for construction. This four year period recognizes that the contractors will need at least four summers for heavy construction. It also recognizes the multiple smaller phases necessary for a fully-occupied school with no swing (unoccupied) rooms available to the students.

This schedule suggests that for some students the high school renovations occurring within the school may be present during their entire high school experience.

E. Schedule Considerations for Option D – Limited Scope Project:

In 2007 a report was completed which included an option to address “maintenance” related scope of work such as window replacement and mechanical and electrical system upgrades. Although the scope of work is not as extensive as a full “Like-New” Renovation project many of the same scheduling issues would be incurred in a Limited Scope project.

4. Master Control Budget of Each Option

This one page form provides a very useful tool to see what the costs for a school project that has not yet been designed or engineered may be several years in the future. We know from experience that the individual cost line items may vary widely, but we have experienced, on many other projects, that our ability to predict the bottom line has been relatively accurate.

As stated earlier, these cost estimates provide a very good way to help the City decide which option is best for its citizens and overall school system. The numbers are large and will represent a substantial investment in tax dollars and resources for years to come. However, our research has shown that great schools influence student learning in very positive ways. We encourage the City to reflect on all factors relating to this important decision, not solely based on the lowest cost.

See attached spreadsheets.

5. Cost Summary

Refer to cost summary sheet indicating the relative cost comparison for each school and each option, both for June 2011 ED049 submission date.

6. Next Steps

1. City to Consider Each Option in Terms of:
    a. Educational Benefits
    b. Advantages and Disadvantages
    c. Completion Schedule
    d. Gross Costs and Net Costs
2. Establish a Preferred Option for Further Study / Refinement
3. Develop Project Education Specifications
    a. Address Specific Meriden High School Education Goals and Expectations
    b. Develop Space Needs and Size of each High School Program
    c. Secure BOE Approval and Adoption of Educational Specifications
    d. Consideration of Future Curriculum Needs
4. Select and Hire Architect & Engineering Firm
5. Update Information for Preferred Option per Educational Specifications
    a. Provide Conceptual Design Solution
    b. Update Cost Analysis for Each Design Solution
    c. Provide New Project Schedules
    d. Refine Educational Benefits of Designs
6. Secure City Funding Allocation Approvals
7. Prepare and Submit ED049 to State Department of Education by June 30, 2011

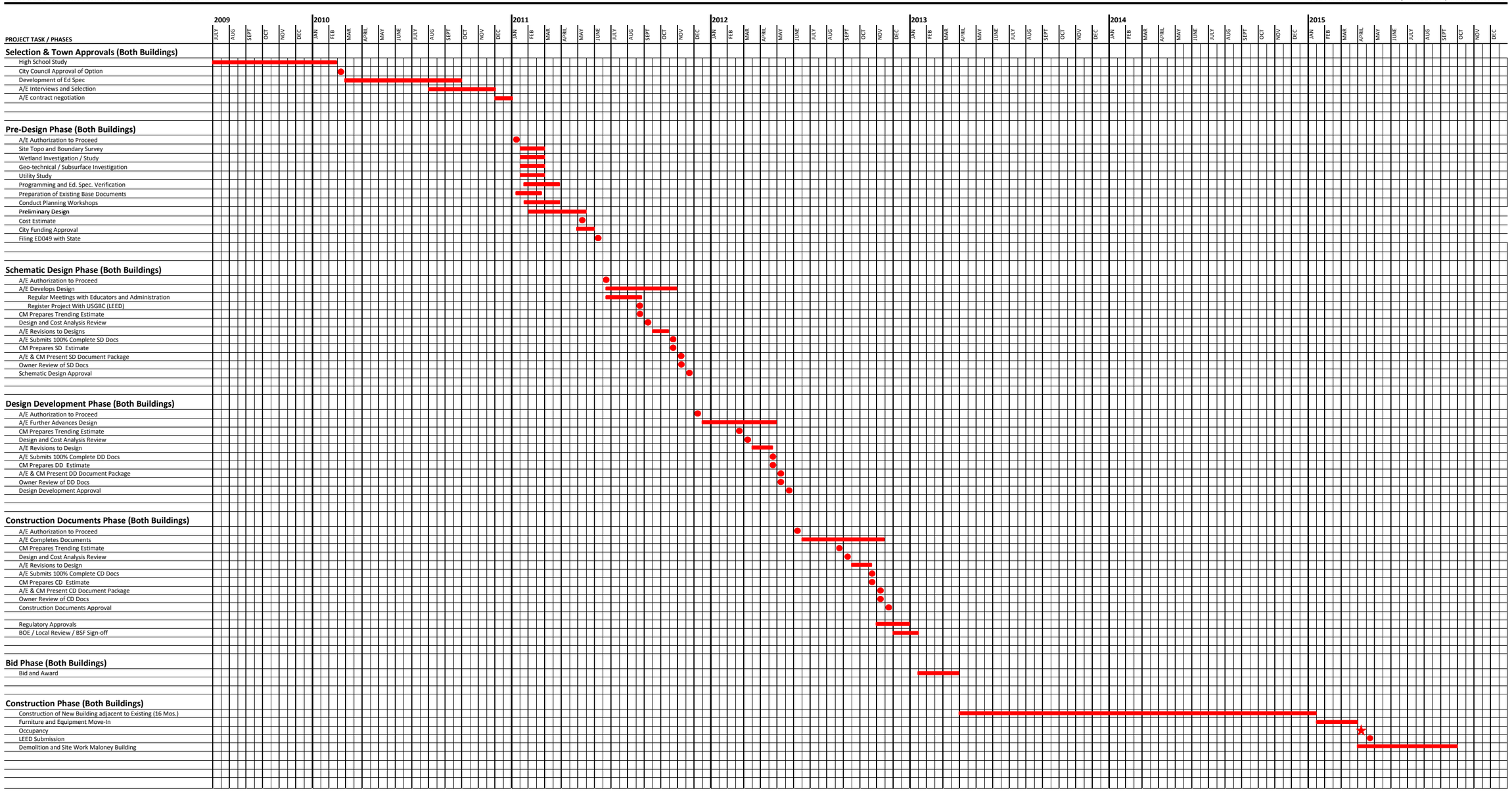
MERIDEN HIGH SCHOOLS

MALONEY & PLATT / NEW SCHOOL ON EXISTING SCHOOL SITE - June 2011 ED049

DETAILED WORK PROGRAM AND SCHEDULE

MERIDEN, CONNECTICUT

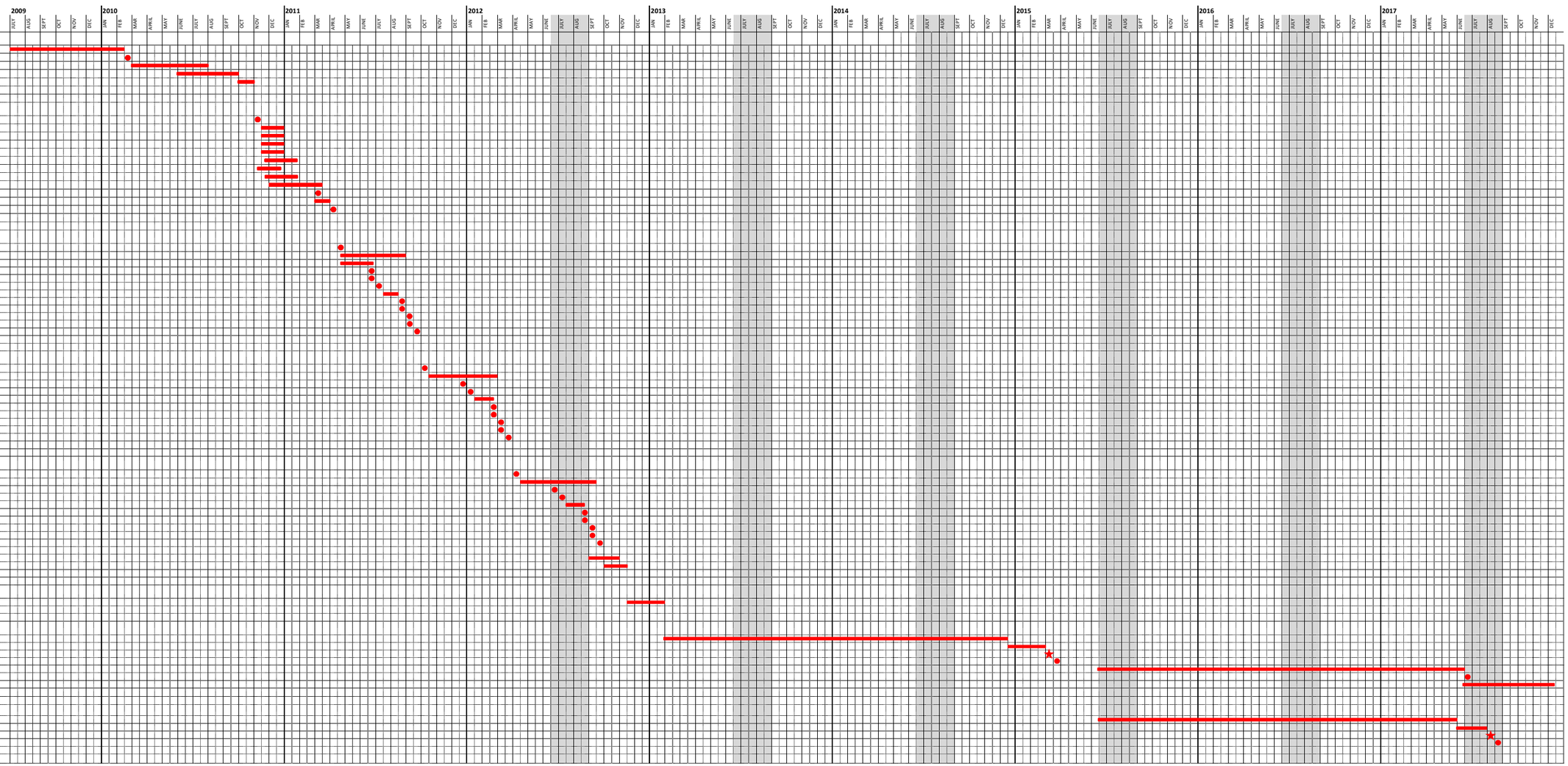
FLETCHER THOMPSON / SHELTON, CONNECTICUT



PHASED MALONEY AND PLATT HIGH SCHOOL
NEW SCHOOL ON EXISTING SCHOOL SITE - June 2011 ED049
DETAILED WORK PROGRAM AND SCHEDULE

MERIDEN, CONNECTICUT

FLETCHER THOMPSON / SHELTON, CONNECTICUT



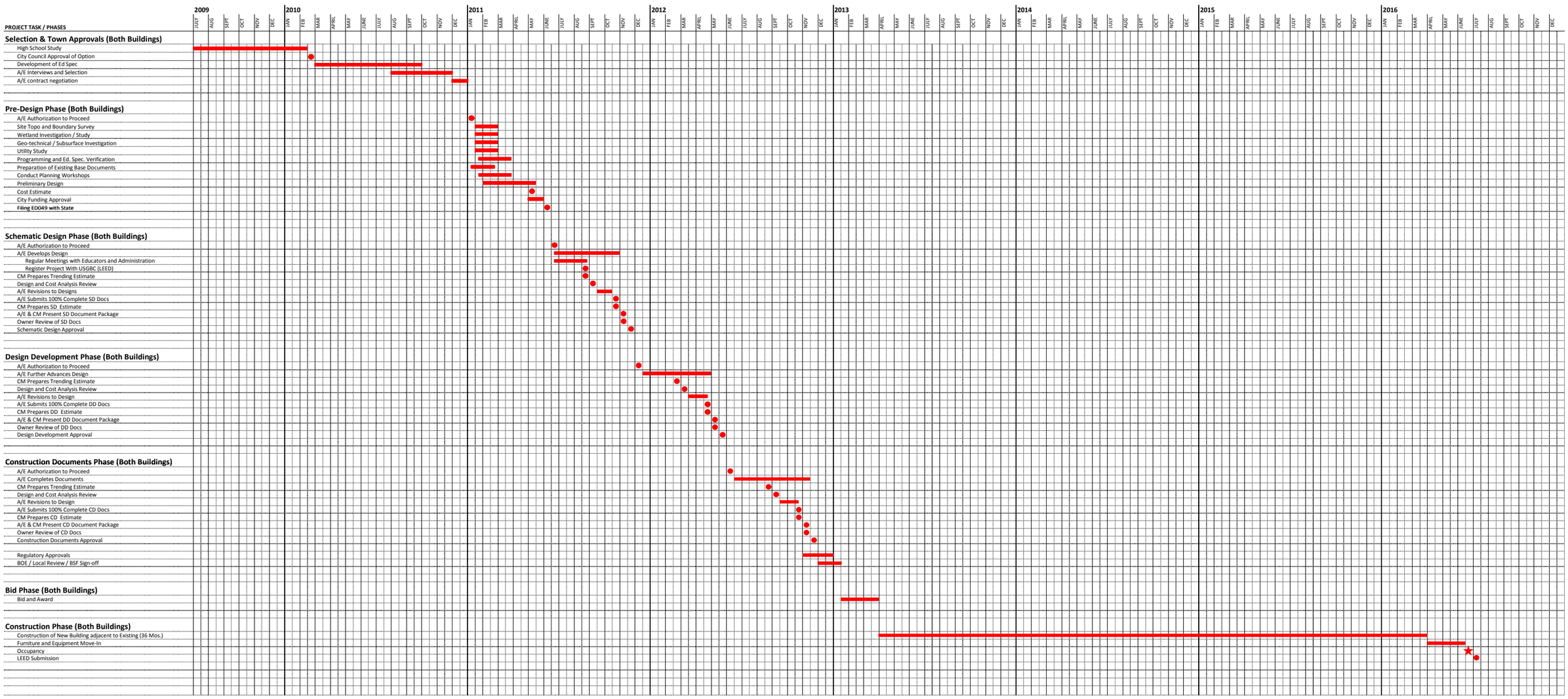
MERIDEN HIGH SCHOOLS

MALONEY & PLATT / CLASSROOM WING ADDITION & RENOVATE "LIKE-NEW" - June 2011 ED049

DETAILED WORK PROGRAM AND SCHEDULE

MERIDEN, CONNECTICUT

FLETCHER THOMPSON / SHELTON, CONNECTICUT



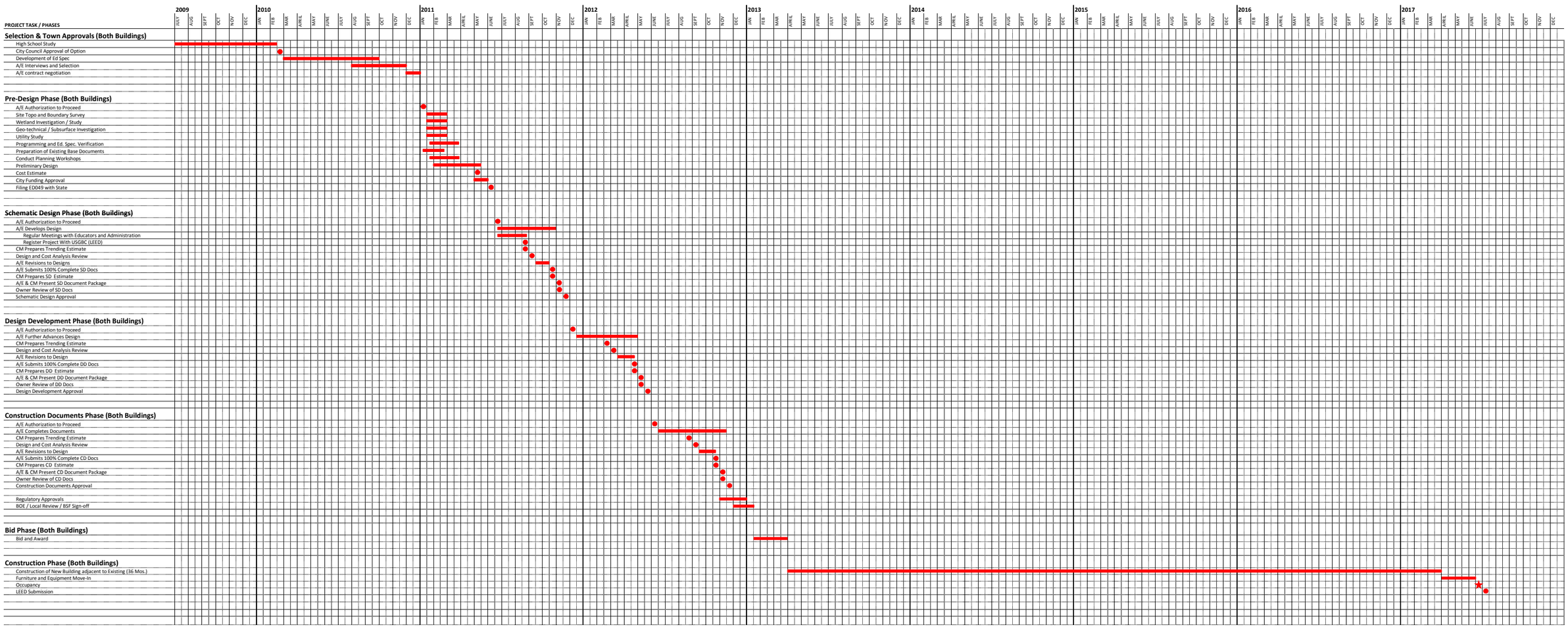
MERIDEN HIGH SCHOOLS

MALONEY & PLATT / ENTIRE SCHOOL RENOVATE "LIKE-NEW" - June 2011 ED049

DETAILED WORK PROGRAM AND SCHEDULE

MERIDEN, CONNECTICUT

FLETCHER THOMPSON / SHELTON, CONNECTICUT



FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Maloney & Platt High School
Cost Summary

10/30/2009

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

	Option A - New School (Existing SF)		Option A - New School (State Standard SF)		Option B - New Classroom Wing & Renovate	Option C - Renovation Status to "Like-New"	Option D - Limited Scope Project
Maloney High School (ED049 June 2011)		**Platt to Follow Maloney**		**Platt to Follow Maloney**			
Site Development Costs	$8,000,000		$8,000,000		$4,875,000	$3,100,000	$250,000
Abatement & Demolition Costs	$3,641,640		$3,641,640		$4,458,970	$4,855,520	$2,427,760
Building Construction Costs	$66,277,848		$63,073,920		$56,167,860	$50,982,960	$35,099,760
Contingencies, Escalation, & GC Costs	$39,479,207		$37,855,884		$42,521,605	$39,734,359	$63,054,350
FF&E, Technology, Security	$4,240,000		$4,240,000		$4,240,000	$4,240,000	$0
Soft Costs, Fees, & Expenses	$19,499,531		$18,972,960		$18,344,735	$17,789,667	$8,289,944
Total Project Cost	**$136,898,226**		**$131,544,404**		**$126,368,170**	**$116,462,505**	**$71,344,294**
Estimated City of Meriden Cost	**$42,644,595**		**$36,219,212**		**$36,424,584**	**$32,836,546**	**$60,870,996**
Platt High School (ED049 June 2011)		**Platt to Follow Maloney**		**Platt to Follow Maloney**			
Site Development Costs	$8,000,000	$8,000,000	$8,000,000	$8,000,000	$4,875,000	$3,100,000	$250,000
Abatement & Demolition Costs	$3,564,045	$3,564,045	$3,564,045	$3,564,045	$4,412,710	$4,752,060	$2,376,030
Building Construction Costs	$64,865,619	$64,865,619	$63,073,920	$63,073,920	$54,207,930	$49,896,630	$34,401,405
Contingencies, Escalation, & GC Costs	$30,317,100	$37,641,610	$37,816,569	$44,969,374	$41,219,253	$38,932,242	$61,802,271
FF&E, Technology, Security	$4,240,000	$4,240,000	$4,240,000	$4,240,000	$4,240,000	$4,240,000	$0
Soft Costs, Fees, & Expenses	$19,254,676	$20,288,661	$18,960,207	$19,974,447	$17,990,534	$17,575,891	$8,156,048
Total Project Cost	**$134,408,703**	**$142,767,198**	**$131,414,741**	**$139,581,785**	**$122,705,427**	**$114,256,823**	**$69,958,319**
Estimated City of Meriden Cost	**$39,789,540**	**$42,024,880**	**$36,187,233**	**$38,197,275**	**$33,426,866**	**$30,386,182**	**$59,690,804**

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

Maloney High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option A - New School On Existing School Site (ED049 June 2011)

Project Scope - New Construction based on Existing Building Area — **242,776** **GSF**

	CONSTRUCTION COSTS					
1	**Site Construction Costs - 27 Acres - Total Site Area:**		**$8,000,000**			
2	Site Demolition (Clear site for new structure)	20	$400,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	25	$6,250,000		$250,000	Per Acre
4	Rock Removal Allowance	5,000	$250,000		$50	Per CY
5	Import Fill Allowance	15,000	$450,000		$30	Per CY
6	Export Fill Allowance	10,000	$150,000		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$3,641,640**			
10	Abatement & Demolition of Existing High School	242,776	$3,641,640		$15	Per SF
11						
12	**Building Construction Costs:**		**$66,277,848**			
13	New Construction	242,776	$63,121,760		$260	Per SF
14	LEED Silver Premium	242,776	$3,156,088		5%	
15						
16	**SUBTOTAL**		**$77,919,488**			
17						
18						
20	**Contingency:**		**$30,908,064**			
21	Design Contingency	10.0%	$7,791,949		% of Construction Cost	
22	Construction Contingency	5.0%	$4,285,572		% of Construction Cost	
23	Escalation = 5% from 09/2009 to Mid-Point of Const.	24.2%	$18,830,543		58	months
24			**$108,827,552**		**Sub Total #1**	
25						
26	**General Contractor Costs:**					
27	Preconstruction Services	0.00%	$0			
28	General Conditions	7.50%	$5,843,962			
29	G.C. OH & P	3.50%	$2,727,182			
30	Bldg Permit (See Below)		$0			
31	Performance and Payment Bond (in general conditions)		$0			
32	Sales Taxes (Excluded)		$0			
33		11.00%	**$8,571,144**		**Sub Total #2**	
34						
35	**Sub Total Construction Costs**		**$117,398,695**		**$484**	
36						
37	**SOFT COSTS**					
38	**Project Development:**					
39	Architectural Pre-Design Concept Phase		$150,000			
40	Architectural/Engineering Fee	6.5%	$7,352,353			
41	Land Survey		$35,000			
42	Geotechnical Engineering		$35,000		Allowance	
43	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
44	Environmental/Hazardous Materials Engineering		$100,000			
45	Programming		$0		In A/E Fee above	
46	Special Inspection Services		$45,000			
47	Testing		$100,000			
48	FFE Design		$250,000			
49	FFE Installation Coordination		$50,000			
50	A/E On-Site Representation During Construction		$0		In A/E Fee above	
51	Enhanced Commissioning		$150,000			
52	LEED Certification Application		$100,000			
53						
54	**Equipment:**					
55	Technology, Security, Communication		$2,000,000		Allowance	
56	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
57						
58	**Other costs:**					
59	Site Acquisition		$0			
60	Phasing - Swing Space - Portables		$0			
61	Reimbursable Expenses		$100,000		Allowance	
62	State Permit Fees ($0.16/$1,000 Const. Cost)		$12,467			
63	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
64	Town Project Staff - Program Manager (100k / yr x # of yrs)		$483,333		58	Months
65	Printing, Mailing, Advertising		$75,000		Allowance	
66	Moving Expenses		$100,000		Allowance	
67						
68	**Owner's Contingency**	5%	$5,441,378			
69	**Sub Total Soft Costs**		**$19,499,531**		**Sub Total #3**	
70						
71	**Total Project Cost**		**$136,898,226**			
72						
73						
74	State DOE Reimbursement Rate	77.14%				
75	Anticipated City of Meriden Share	22.86%	**$31,294,935**			
76						
77	Projected Enrollment	1,280	Students			
78	State Standard - Space Specifications	231,040	SF		180.5	SF per student
79	Anticipated Building Area	242,776	SF			
80	Over / Under State Standards	11,736	SF Over State Standards	**95%**		
81	Adjusted State Reimbursement	**73.41%**				
82	City of Meriden Share	**26.59%**	**$36,399,888**			
83	City Permit Fees ($20 / $1000) including materials and labor		$2,347,974			
84	Limited Reimbursement of Auditorium* - a.		$1,950,000		7,500 SF @ $260/SF	
85	Possible Deduction Due to Recent Roof Replacement*-b.	**65%**	$1,946,732		$2,994,973	
86	Adjusted Anticipated City of Meriden Share		**$42,644,595**			

***NOTE:**
a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

Platt High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option A - New School On Existing School Site (ED049 June 2011)

Project Scope - New Construction based on Existing Building Area — **237,603** **GSF**

	CONSTRUCTION COSTS					
1	**Site Construction Costs - 27 Acres - Total Site Area:**		**$8,000,000**			
2	Site Demolition (Clear site for new structure)	20	$400,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	25	$6,250,000		$250,000	Per Acre
4	Rock Removal Allowance	5,000	$250,000		$50	Per CY
5	Import Fill Allowance	15,000	$450,000		$30	Per CY
6	Export Fill Allowance	10,000	$150,000		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$3,564,045**			
10	Abatement & Demolition of Existing High School	237,603	$3,564,045		$15	Per SF
11						
12	**Building Construction Costs:**		**$64,865,619**			
13	New Construction	237,603	$61,776,780		$260	Per SF
14	LEED Silver Premium	237,603	$3,088,839		5%	
15						
16	**SUBTOTAL**		**$76,429,664**			
17						
18						
20	**Contingency:**		**$30,317,100**			
21	Design Contingency	10.0%	$7,642,966		% of Construction Cost	
22	Construction Contingency	5.0%	$4,203,632		% of Construction Cost	
23	Escalation = 5% from 09/2009 to Mid-Point of Const.	24.2%	$18,470,502		58	months
24			**$106,746,764**		**Sub Total #1**	
25						
26	**General Contractor Costs:**					
27	Preconstruction Services	0.00%	$0			
28	General Conditions	7.50%	$5,732,225			
29	G.C. OH & P	3.50%	$2,675,038			
30	Bldg Permit (See Below)		$0			
31	Performance and Payment Bond (in general conditions)		$0			
32	Sales Taxes (Excluded)		$0			
33		11.00%	**$8,407,263**		**Sub Total #2**	
34						
35	**Sub Total Construction Costs**		**$115,154,027**		**$485**	
36						
37	**SOFT COSTS**					
38	**Project Development:**					
39	Architectural Pre-Design Concept Phase		$150,000			
40	Architectural/Engineering Fee	6.5%	$7,211,776			
41	Land Survey		$35,000			
42	Geotechnical Engineering		$35,000		Allowance	
43	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
44	Environmental/Hazardous Materials Engineering		$100,000			
45	Programming		$0		In A/E Fee above	
46	Special Inspection Services		$45,000			
47	Testing		$100,000			
48	FFE Design		$250,000			
49	FFE Installation Coordination		$50,000			
50	A/E On-Site Representation During Construction		$0		In A/E Fee above	
51	Enhanced Commissioning		$150,000			
52	LEED Certification Application		$100,000			
53						
54	**Equipment:**					
55	Technology, Security, Communication		$2,000,000		Allowance	
56	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
57						
58	**Other costs:**					
59	Site Acquisition		$0			
60	Phasing - Swing Space - Portables		$0			
61	Reimbursable Expenses		$100,000		Allowance	
62	State Permit Fees ($0.16/$1,000 Const. Cost)		$12,229			
63	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
64	Town Project Staff - Program Manager (100k / yr x # of yrs)		$483,333		58	Months
65	Printing, Mailing, Advertising		$75,000		Allowance	
66	Moving Expenses		$100,000		Allowance	
67						
68	**Owner's Contingency**	5%	$5,337,338			
69	**Sub Total Soft Costs**		**$19,254,676**		**Sub Total #3**	
70						
71	**Total Project Cost**		**$134,408,703**			
72						
73						
74	State DOE Reimbursement Rate	77.14%				
75	Anticipated City of Meriden Share	22.86%	**$30,725,830**			
76						
77	Projected Enrollment	1,280	Students			
78	State Standard - Space Specifications	231,040	SF		180.5	SF per student
79	Anticipated Building Area	237,603	SF			
80	Over / Under State Standards	6,563	SF Over State Standards	**97%**		
81	Adjusted State Reimbursement	**75.01%**				
82	City of Meriden Share	**24.99%**	**$33,589,727**			
83	City Permit Fees ($20 / $1000) including materials and labor		$2,303,081			
84	Limited Reimbursement of Auditorium*-a.		$1,950,000		7,500 SF @ $260/SF	
85	Possible Deduction Due to Recent Roof Replacement*-b.	**65%**	$1,946,732		$2,994,973	
86	Adjusted Anticipated City of Meriden Share		**$39,789,540**			

***NOTE:**
a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

Platt High School - Following Maloney Construction — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option A - New School On Existing School Site (ED049 June 2011)

Project Scope - New Construction based on Existing Building Area — **237,603** **GSF**

CONSTRUCTION COSTS

1	**Site Construction Costs - 27 Acres - Total Site Area:**		**$8,000,000**		
2	Site Demolition (Clear site for new structure)	20	$400,000	$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	25	$6,250,000	$250,000	Per Acre
4	Rock Removal Allowance	5,000	$250,000	$50	Per CY
5	Import Fill Allowance	15,000	$450,000	$30	Per CY
6	Export Fill Allowance	10,000	$150,000	$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000	Allowance	
8					
9	**Abatement and Demolition Costs:**		**$3,564,045**		
10	Abatement & Demolition of Existing High School	237,603	$3,564,045	$15	Per SF
11					
12	**Building Construction Costs:**		**$64,865,619**		
13	New Construction	237,603	$61,776,780	$260	Per SF
14	LEED Silver Premium	237,603	$3,088,839	5%	
15					
16	**SUBTOTAL**		**$76,429,664**		
17					
18					
20	**Contingency:**		**$37,641,610**		
21	Design Contingency	10.0%	$7,642,966	% of Construction Cost	
22	Construction Contingency	5.0%	$4,203,632	% of Construction Cost	
23	Escalation = 5% from 09/2009 to Mid-Point of Const.	33.8%	$25,795,012	81	months
24			**$114,071,274**	**Sub Total #1**	
25					
26	**General Contractor Costs:**				
27	Preconstruction Services	0.00%	$0		
28	General Conditions	7.50%	$5,732,225		
29	G.C. OH & P	3.50%	$2,675,038		
30	Bldg Permit (See Below)		$0		
31	Performance and Payment Bond (in general conditions)		$0		
32	Sales Taxes (Excluded)		$0		
33		11.00%	**$8,407,263**	**Sub Total #2**	
34					
35	**Sub Total Construction Costs**		**$122,478,537**	**$515**	
36					
37	**SOFT COSTS**				
38	**Project Development:**				
39	Architectural Pre-Design Concept Phase		$150,000		
40	Architectural/Engineering Fee	6.5%	$7,687,869		
41	Land Survey		$35,000		
42	Geotechnical Engineering		$35,000	Allowance	
43	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000		
44	Environmental/Hazardous Materials Engineering		$100,000		
45	Programming		$0	In A/E Fee above	
46	Special Inspection Services		$45,000		
47	Testing		$100,000		
48	FFE Design		$250,000		
49	FFE Installation Coordination		$50,000		
50	A/E On-Site Representation During Construction		$0	In A/E Fee above	
51	Enhanced Commissioning		$150,000		
52	LEED Certification Application		$100,000		
53					
54	**Equipment:**				
55	Technology, Security, Communication		$2,000,000	Allowance	
56	Fixtures, Furnishings and Equipment (all new)		$2,240,000	$1,750	Per Student
57					
58	**Other costs:**				
59	Site Acquisition		$0		
60	Phasing - Swing Space - Portables		$0		
61	Reimbursable Expenses		$100,000	Allowance	
62	State Permit Fees ($0.16/$1,000 Const. Cost)		$12,229		
63	Bonding/Legal Fees/Builders Risk Insurance		$500,000	Allowance	
64	Town Project Staff - Program Manager (100k / yr x # of yrs)		$675,000	81	Months
65	Printing, Mailing, Advertising		$75,000	Allowance	
66	Moving Expenses		$100,000	Allowance	
67					
68	**Owner's Contingency**	5%	$5,703,564		
69	**Sub Total Soft Costs**		**$20,288,661**	**Sub Total #3**	
70					
71	**Total Project Cost**		**$142,767,198**		
72					
73					
74	State DOE Reimbursement Rate	77.14%			
75	Anticipated City of Meriden Share	22.86%	**$32,636,581**		
76					
77	Projected Enrollment	1,280	Students		
78	State Standard - Space Specifications	231,040	SF	180.5	SF per student
79	Anticipated Building Area	237,603	SF		
80	Over / Under State Standards	6,563	SF Over State Standards	**97%**	
81	Adjusted State Reimbursement	**75.01%**			
82	City of Meriden Share	**24.99%**	**$35,678,577**		
83	City Permit Fees ($20 / $1000) including materials and labor		$2,449,571		
84	Limited Reimbursement of Auditorium*-a.		$1,950,000	7,500 SF @ $260/SF	
85	Possible Deduction Due to Recent Roof Replacement*-b.	**65%**	$1,946,732	$2,994,973	
86	Adjusted Anticipated City of Meriden Share		**$42,024,880**		

***NOTE:**
a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

Maloney High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option A - New School On Existing School Site (ED049 June 2011)

Project Scope — **231,040** **GSF**

	CONSTRUCTION COSTS				
1	**Site Construction Costs - 27 Acres - Total Site Area:**		**$8,000,000**		
2	Site Demolition (Clear site for new structure)	20	$400,000	$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	25	$6,250,000	$250,000	Per Acre
4	Rock Removal Allowance	5,000	$250,000	$50	Per CY
5	Import Fill Allowance	15,000	$450,000	$30	Per CY
6	Export Fill Allowance	10,000	$150,000	$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000	Allowance	
8					
9	**Abatement and Demolition Costs:**		**$3,641,640**		
10	Abatement & Demolition of Existing High School	242,776	$3,641,640	$15	Per SF
11					
12	**Building Construction Costs:**		**$63,073,920**		
13	New Construction	231,040	$60,070,400	$260	Per SF
14	LEED Silver Premium	231,040	$3,003,520	5%	
15					
16	**SUBTOTAL**		**$74,715,560**		
17					
18					
20	**Contingency:**		**$29,637,172**		
21	Design Contingency	10.0%	$7,471,556	% of Construction Cost	
22	Construction Contingency	5.0%	$4,109,356	% of Construction Cost	
23	Escalation = 5% from 09/2009 to Mid-Point of Const.	24.2%	$18,056,260	58	months
24			**$104,352,732**	**Sub Total #1**	
25					
26	**General Contractor Costs:**				
27	Preconstruction Services	0.00%	$0		
28	General Conditions	7.50%	$5,603,667		
29	G.C. OH & P	3.50%	$2,615,045		
30	Bldg Permit (See Below)		$0		
31	Performance and Payment Bond (in general conditions)		$0		
32	Sales Taxes (Excluded)		$0		
33		11.00%	**$8,218,712**	**Sub Total #2**	
34					
35	**Sub Total Construction Costs**		**$112,571,444**	**$487**	
36					
37	**SOFT COSTS**				
38	**Project Development:**				
39	Architectural Pre-Design Concept Phase		$150,000		
40	Architectural/Engineering Fee	6.5%	$7,050,036		
41	Land Survey		$35,000		
42	Geotechnical Engineering		$35,000	Allowance	
43	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000		
44	Environmental/Hazardous Materials Engineering		$100,000		
45	Programming		$0	In A/E Fee above	
46	Special Inspection Services		$45,000		
47	Testing		$100,000		
48	FFE Design		$250,000		
49	FFE Installation Coordination		$50,000		
50	A/E On-Site Representation During Construction		$0	In A/E Fee above	
51	Enhanced Commissioning		$150,000		
52	LEED Certification Application		$100,000		
53					
54	**Equipment:**				
55	Technology, Security, Communication		$2,000,000	Allowance	
56	Fixtures, Furnishings and Equipment (all new)		$2,240,000	$1,750	Per Student
57					
58	**Other costs:**				
59	Site Acquisition		$0		
60	Phasing - Swing Space - Portables		$0		
61	Reimbursable Expenses		$100,000	Allowance	
62	State Permit Fees ($0.16/$1,000 Const. Cost)		$11,954		
63	Bonding/Legal Fees/Builders Risk Insurance		$500,000	Allowance	
64	Town Project Staff - Program Manager (100k / yr x # of yrs)		$483,333	58	Months
65	Printing, Mailing, Advertising		$75,000	Allowance	
66	Moving Expenses		$100,000	Allowance	
67					
68	**Owner's Contingency**	5%	$5,217,637		
69	**Sub Total Soft Costs**		**$18,972,960**	**Sub Total #3**	
70					
71	**Total Project Cost**		**$131,544,404**		
72					
73					
74	State DOE Reimbursement Rate	77.14%			
75	Anticipated City of Meriden Share	22.86%	**$30,071,051**		
76					
77	Projected Enrollment	1,280	Students		
78	State Standard - Space Specifications	231,040	SF	180.5	SF per student
79	Anticipated Building Area	231,040	SF		
80	Over / Under State Standards	0	SF Over State Standards	**100%**	
81	Adjusted State Reimbursement	**77.14%**			
82	City of Meriden Share	**22.86%**	**$30,071,051**		
83	City Permit Fees ($20 / $1000) including materials and labor		$2,251,429		
84	Limited Reimbursement of Auditorium* - a.		$1,950,000	7,500 SF @ $260/SF	
85	Possible Deduction Due to Recent Roof Replacement*-b.	**65%**	$1,946,732	$2,994,973	
86	Adjusted Anticipated City of Meriden Share		**$36,219,212**		

***NOTE:**
a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

Platt High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option A - New School On Existing School Site (ED049 June 2011)

	Project Scope		**231,040**	**GSF**		
	CONSTRUCTION COSTS					
1	**Site Construction Costs - 27 Acres - Total Site Area:**		**$8,000,000**			
2	Site Demolition (Clear site for new structure)	20	$400,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	25	$6,250,000		$250,000	Per Acre
4	Rock Removal Allowance	5,000	$250,000		$50	Per CY
5	Import Fill Allowance	15,000	$450,000		$30	Per CY
6	Export Fill Allowance	10,000	$150,000		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$3,564,045**			
10	Abatement & Demolition of Existing High School	237,603	$3,564,045		$15	Per SF
11						
12	**Building Construction Costs:**		**$63,073,920**			
13	New Construction	231,040	$60,070,400		$260	Per SF
14	LEED Silver Premium	231,040	$3,003,520		5%	
15						
16	**SUBTOTAL**		**$74,637,965**			
17						
18						
20	**Contingency:**		**$29,606,393**			
21	Design Contingency	10.0%	$7,463,797		% of Construction Cost	
22	Construction Contingency	5.0%	$4,105,088		% of Construction Cost	
23	Escalation = 5% from 09/2009 to Mid-Point of Const.	24.2%	$18,037,508		58	months
24			**$104,244,358**		**Sub Total #1**	
25						
26	**General Contractor Costs:**					
27	Preconstruction Services	0.00%	$0			
28	General Conditions	7.50%	$5,597,847			
29	G.C. OH & P	3.50%	$2,612,329			
30	Bldg Permit (See Below)		$0			
31	Performance and Payment Bond (in general conditions)		$0			
32	Sales Taxes (Excluded)		$0			
33		11.00%	**$8,210,176**		**Sub Total #2**	
34						
35	**Sub Total Construction Costs**		**$112,454,534**		**$487**	
36						
37	**SOFT COSTS**					
38	**Project Development:**					
39	Architectural Pre-Design Concept Phase		$150,000			
40	Architectural/Engineering Fee	6.5%	$7,042,714			
41	Land Survey		$35,000			
42	Geotechnical Engineering		$35,000		Allowance	
43	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
44	Environmental/Hazardous Materials Engineering		$100,000			
45	Programming		$0		In A/E Fee above	
46	Special Inspection Services		$45,000			
47	Testing		$100,000			
48	FFE Design		$250,000			
49	FFE Installation Coordination		$50,000			
50	A/E On-Site Representation During Construction		$0		In A/E Fee above	
51	Enhanced Commissioning		$150,000			
52	LEED Certification Application		$100,000			
53						
54	**Equipment:**					
55	Technology, Security, Communication		$2,000,000		Allowance	
56	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
57						
58	**Other costs:**					
59	Site Acquisition		$0			
60	Phasing - Swing Space - Portables		$0			
61	Reimbursable Expenses		$100,000		Allowance	
62	State Permit Fees ($0.16/$1,000 Const. Cost)		$11,942			
63	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
64	Town Project Staff - Program Manager (100k / yr x # of yrs)		$483,333		58	Months
65	Printing, Mailing, Advertising		$75,000		Allowance	
66	Moving Expenses		$100,000		Allowance	
67						
68	**Owner's Contingency**	5%	$5,212,218			
69	**Sub Total Soft Costs**		**$18,960,207**		**Sub Total #3**	
70						
71	**Total Project Cost**		**$131,414,741**			
72						
73						
74	State DOE Reimbursement Rate	77.14%				
75	Anticipated City of Meriden Share	22.86%	**$30,041,410**			
76						
77	Projected Enrollment	1,280	Students			
78	State Standard - Space Specifications	231,040	SF		180.5	SF per student
79	Anticipated Building Area	231,040	SF			
80	Over / Under State Standards	0	SF Over State Standards	**100%**		
81	Adjusted State Reimbursement	**77.14%**				
82	City of Meriden Share	**22.86%**	**$30,041,410**			
83	City Permit Fees ($20 / $1000) including materials and labor		$2,249,091			
84	Limited Reimbursement of Auditorium*-a.		$1,950,000		7,500 SF @ $260/SF	
85	Possible Deduction Due to Recent Roof Replacement*-b.	**65%**	$1,946,732		$2,994,973	
86	Adjusted Anticipated City of Meriden Share		**$36,187,233**			

***NOTE:**
a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN I SHAPING SOLUTIONS

Platt High School - Following Maloney Construction — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option A - New School On Existing School Site (ED049 June 2011)

Project Scope — **231,040** **GSF**

	CONSTRUCTION COSTS					
1	**Site Construction Costs - 27 Acres - Total Site Area:**		**$8,000,000**			
2	Site Demolition (Clear site for new structure)	20	$400,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	25	$6,250,000		$250,000	Per Acre
4	Rock Removal Allowance	5,000	$250,000		$50	Per CY
5	Import Fill Allowance	15,000	$450,000		$30	Per CY
6	Export Fill Allowance	10,000	$150,000		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$3,564,045**			
10	Abatement & Demolition of Existing High School	237,603	$3,564,045		$15	Per SF
11						
12	**Building Construction Costs:**		**$63,073,920**			
13	New Construction	231,040	$60,070,400		$260	Per SF
14	LEED Silver Premium	231,040	$3,003,520		5%	
15						
16	**SUBTOTAL**		**$74,637,965**			
17						
18						
20	**Contingency:**		**$36,759,198**			
21	Design Contingency	10.0%	$7,463,797		% of Construction Cost	
22	Construction Contingency	5.0%	$4,105,088		% of Construction Cost	
23	Escalation = 5% from 09/2009 to Mid-Point of Const.	33.8%	$25,190,313		81	months
24			**$111,397,163**		**Sub Total #1**	
25						
26	**General Contractor Costs:**					
27	Preconstruction Services	0.00%	$0			
28	General Conditions	7.50%	$5,597,847			
29	G.C. OH & P	3.50%	$2,612,329			
30	Bldg Permit (See Below)		$0			
31	Performance and Payment Bond (in general conditions)		$0			
32	Sales Taxes (Excluded)		$0			
33		11.00%	**$8,210,176**		**Sub Total #2**	
34						
35	**Sub Total Construction Costs**		**$119,607,339**		**$518**	
36						
37	**SOFT COSTS**					
38	**Project Development:**					
39	Architectural Pre-Design Concept Phase		$150,000			
40	Architectural/Engineering Fee	6.5%	$7,507,646			
41	Land Survey		$35,000			
42	Geotechnical Engineering		$35,000		Allowance	
43	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
44	Environmental/Hazardous Materials Engineering		$100,000			
45	Programming		$0		In A/E Fee above	
46	Special Inspection Services		$45,000			
47	Testing		$100,000			
48	FFE Design		$250,000			
49	FFE Installation Coordination		$50,000			
50	A/E On-Site Representation During Construction		$0		In A/E Fee above	
51	Enhanced Commissioning		$150,000			
52	LEED Certification Application		$100,000			
53						
54	**Equipment:**					
55	Technology, Security, Communication		$2,000,000		Allowance	
56	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
57						
58	**Other costs:**					
59	Site Acquisition		$0			
60	Phasing - Swing Space - Portables		$0			
61	Reimbursable Expenses		$100,000		Allowance	
62	State Permit Fees ($0.16/$1,000 Const. Cost)		$11,942			
63	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
64	Town Project Staff - Program Manager (100k / yr x # of yrs)		$675,000		81	Months
65	Printing, Mailing, Advertising		$75,000		Allowance	
66	Moving Expenses		$100,000		Allowance	
67						
68	**Owner's Contingency**	5%	$5,569,858			
69	**Sub Total Soft Costs**		**$19,974,447**		**Sub Total #3**	
70						
71	**Total Project Cost**		**$139,581,785**			
72						
73						
74	State DOE Reimbursement Rate	77.14%				
75	Anticipated City of Meriden Share	22.86%	**$31,908,396**			
76						
77	Projected Enrollment	1,280	Students			
78	State Standard - Space Specifications	231,040	SF		180.5	SF per student
79	Anticipated Building Area	231,040	SF			
80	Over / Under State Standards	0	SF Over State Standards	**100%**		
81	Adjusted State Reimbursement	**77.14%**				
82	City of Meriden Share	**22.86%**	**$31,908,396**			
83	City Permit Fees ($20 / $1000) including materials and labor		$2,392,147			
84	Limited Reimbursement of Auditorium*-a.		$1,950,000		7,500 SF @ $260/SF	
85	Possible Deduction Due to Recent Roof Replacement*-b.	**65%**	$1,946,732		$2,994,973	
86	Adjusted Anticipated City of Meriden Share		**$38,197,275**			

***NOTE:**
a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Maloney High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option B - New Addition and Renovate "Like New" (ED049 June 2011)

Project Scope — **242,776** **GSF**

	CONSTRUCTION COSTS					
1	**Site Construction Costs - 30 Acres - Total Site Area:**		**$4,875,000**			
2	Site Demolition (Clear site for new addition)	10	$200,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	15	$3,750,000		$250,000	Per Acre
4	Rock Removal Allowance	1,000	$50,000		$50	Per CY
5	Import Fill Allowance	10,000	$300,000		$30	Per CY
6	Export Fill Allowance	5,000	$75,000		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$4,458,970**			
10	Abatement of Entire School	242,776	$1,213,880		$5	Per SF
11	Select Demolition of Existing High School	163,466	$2,451,990		$15	Per SF
12	Demolition of Existing Classroom Wing	79,310	$793,100		$10	Per SF
13						
14	**Building Construction Costs:**		**$56,167,860**			
15	Like New Renovation	163,466	$32,693,200		$200	Per SF
16	Classroom Addition New Construction	80,000	$20,800,000		$260	Per SF
17	LEED Silver Premium	243,466	$2,674,660		5%	
18						
19	**SUBTOTAL**		**$65,501,830**			
20						
21						
22	**Contingency:**		**$34,006,367**			
23	Design Contingency	10.0%	$6,550,183			
24	Construction Contingency	15.0%	$10,807,802			
25	Escalation = 5% from 09/2009 to Mid-Point of Const.	25.4%	$16,648,382		61	months
26			**$99,508,197**		**Sub Total #1**	
27						
28	**General Contractor Costs:**					
29	Preconstruction Services	0.00%	$0			
30	General Conditions	8.75%	$5,731,410			
31	G.C. OH & P	4.25%	$2,783,828			
32	Bldg Permit (Excluded)		$0			
33	Performance and Payment Bond (Excluded CMa)		$0			
34	Sales Taxes (Excluded)		$0			
35		13.00%	**$8,515,238**		**Sub Total #2**	
36						
37	**Sub Total Construction Costs**		**$108,023,435**		**$445**	
38						
39	**SOFT COSTS**					
40	**Project Development:**					
41	Architectural Pre-Design Concept Phase		$150,000			
42	Architectural/Engineering Fee	6.5%	$6,595,761			
43	Land Survey		$35,000			
44	Geotechnical Engineering		$35,000		Allowance	
45	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
46	Environmental/Hazardous Materials Engineering		$100,000			
47	Programming		$0		In A/E Fee above	
48	Special Inspection Services		$45,000			
49	Testing		$100,000			
50	FFE Design		$250,000			
51	FFE Installation Coordination		$50,000			
52	A/E On-Site Representation During Construction		$0		In A/E Fee above	
53	Enhanced Commissioning		$150,000			
54	LEED Certification Application		$100,000			
55						
56	**Equipment:**					
57	Technology, Security, Communication		$2,000,000		Allowance	
58	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
59						
60	**Other costs:**					
61	Site Acquisition		$0			
62	Phasing - Swing Space - Portables		$0			
63	Reimbursable Expenses		$100,000		Allowance	
64	State Permit Fees ($0.16/$1,000 Const. Cost)		$5,231			
65	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
66	Town Project Staff - Program Manager (100k / yr x # of yrs)		$558,333		67	Months
67	Printing, Mailing, Advertising		$75,000		Allowance	
68	Moving Expenses		$100,000		Allowance	
69						
70	**Owner's Contingency**	5%	$4,975,410			
71	**Sub Total Soft Costs**		**$18,344,735**		**Sub Total #3**	
72						
73	**Total Project Cost**		**$126,368,170**			
74						
75						
76	State DOE Reimbursement Rate	77.14%				
77	Anticipated City of Meriden Share	22.86%	**$28,887,764**			
78						
79	Projected Enrollment	1,280	Students			
80	State Standard - Space Specifications	231,040	SF		180.5	SF per student
81	Anticipated Building Area	242,776	SF			
82	Over / Under State Standards	11,736	SF Over State Standards	**95%**		
83	Adjusted State Reimbursement	**73.41%**				
84	City of Meriden Share	**26.59%**	**$33,600,050**			
85	City Permit Fees ($20 / $1000) including materials and labor		$2,045,840			
86	Limited Reimbursement of Auditorium* - a.		$0		7,500 SF @ $260/SF	
87	Possible Deduction Due to Recent Roof Replacement* - b.	**65%**	$778,693		$2,994,973	**40%**
88	Adjusted Anticipated City of Meriden Share		**$36,424,584**			

***NOTE:**

a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement-40% existing roof to be removed (Classroom Wing)
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Platt High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option B - New Addition and Renovate "Like New" (ED049 June 2011)

Project Scope — **237,603** **GSF**

	CONSTRUCTION COSTS					
1	**Site Construction Costs - 30 Acres - Total Site Area:**		**$4,875,000**			
2	Site Demolition (Clear site for new addition)	10	$200,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	15	$3,750,000		$250,000	Per Acre
4	Rock Removal Allowance	1,000	$50,000		$50	Per CY
5	Import Fill Allowance	10,000	$300,000		$30	Per CY
6	Export Fill Allowance	5,000	$75,000		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$4,412,710**			
10	Abatement of Entire School	237,603	$1,188,015		$5	Per SF
11	Select Demolition of Existing High School	169,733	$2,545,995		$15	Per SF
12	Demolition of Existing Classroom Wing	67,870	$678,700		$10	Per SF
13						
14	**Building Construction Costs:**		**$54,207,930**			
15	Like New Renovation	169,733	$33,946,600		$200	Per SF
16	Classroom Addition New Construction	68,000	$17,680,000		$260	Per SF
17	LEED Silver Premium	237,603	$2,581,330		5%	
18						
19	**SUBTOTAL**		**$63,495,640**			
20						
21						
22	**Contingency:**		**$32,964,820**			
23	Design Contingency	10.0%	$6,349,564			
24	Construction Contingency	15.0%	$10,476,781			
25	Escalation = 5% from 09/2009 to Mid-Point of Const.	25.4%	$16,138,475		61	months
26			**$96,460,460**		**Sub Total #1**	
27						
28	**General Contractor Costs:**					
29	Preconstruction Services	0.00%	$0			
30	General Conditions	8.75%	$5,555,869			
31	G.C. OH & P	4.25%	$2,698,565			
32	Bldg Permit (Excluded)		$0			
33	Performance and Payment Bond (Excluded CMa)		$0			
34	Sales Taxes (Excluded)		$0			
35		13.00%	**$8,254,433**		**Sub Total #2**	
36						
37	**Sub Total Construction Costs**		**$104,714,893**		**$441**	
38						
39	**SOFT COSTS**					
40	**Project Development:**					
41	Architectural Pre-Design Concept Phase		$150,000			
42	Architectural/Engineering Fee	6.5%	$6,393,746			
43	Land Survey		$35,000			
44	Geotechnical Engineering		$35,000		Allowance	
45	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
46	Environmental/Hazardous Materials Engineering		$100,000			
47	Programming		$0		In A/E Fee above	
48	Special Inspection Services		$45,000			
49	Testing		$100,000			
50	FFE Design		$250,000			
51	FFE Installation Coordination		$50,000			
52	A/E On-Site Representation During Construction		$0		In A/E Fee above	
53	Enhanced Commissioning		$150,000			
54	LEED Certification Application		$100,000			
55						
56	**Equipment:**					
57	Technology, Security, Communication		$2,000,000		Allowance	
58	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
59						
60	**Other costs:**					
61	Site Acquisition		$0			
62	Phasing - Swing Space - Portables		$0			
63	Reimbursable Expenses		$100,000		Allowance	
64	State Permit Fees ($0.16/$1,000 Const. Cost)		$5,431			
65	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
66	Town Project Staff - Program Manager (100k / yr x # of yrs)		$558,333		67	Months
67	Printing, Mailing, Advertising		$75,000		Allowance	
68	Moving Expenses		$100,000		Allowance	
69						
70	**Owner's Contingency**	5%	$4,823,023			
71	**Sub Total Soft Costs**		**$17,990,534**		**Sub Total #3**	
72						
73	**Total Project Cost**		**$122,705,427**			
74						
75						
76	State DOE Reimbursement Rate	77.14%				
77	Anticipated City of Meriden Share	22.86%	**$28,050,461**			
78						
79	Projected Enrollment	1,280	Students			
80	State Standard - Space Specifications	231,040	SF		180.5	SF per student
81	Anticipated Building Area	237,603	SF			
82	Over / Under State Standards	6,563	SF Over State Standards	**97%**		
83	Adjusted State Reimbursement	**75.01%**				
84	City of Meriden Share	**24.99%**	**$30,664,992**			
85	City Permit Fees ($20 / $1000) including materials and labor		$1,983,180			
86	Limited Reimbursement of Auditorium* - a.		$0		7,500 SF @ $260/SF	
87	Possible Deduction Due to Recent Roof Replacement* - b.	**65%**	$778,693		$2,994,973	40%
88	Adjusted Anticipated City of Meriden Share		**$33,426,866**			

***NOTES:**

a. If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
b. Due to recent roof replacement, state would seek repayment for its reimbursement - 40% Existing Roof to be removed (Classroom Wing)
c. Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Maloney High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option C - Renovate "Like New" (ED049 June 2011)

	Project Scope		**242,776**	**GSF**		
	CONSTRUCTION COSTS					
1	**Site Construction Costs - 30 Acres - Total Site Area:**		**$3,100,000**			
2	Site Demolition (Clear site for construction)	5	$100,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	10	$2,500,000		$250,000	Per Acre
4	Rock Removal Allowance	0	$0		$50	Per CY
5	Import Fill Allowance	0	$0		$30	Per CY
6	Export Fill Allowance	0	$0		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$4,855,520**			
10	Abatement and Select Demolition of Entire School	242,776	$4,855,520		$20	Per SF
11						
12	**Building Construction Costs:**		**$50,982,960**			
13	Like New Renovation	242,776	$48,555,200		$200	Per SF
14	LEED Silver Premium	242,776	$2,427,760		5%	
15						
16	**SUBTOTAL**		**$58,938,480**			
17						
18						
19	**Contingency:**		**$32,072,356**			
20	Design Contingency	10.0%	$5,893,848			
21	Construction Contingency	15.0%	$9,724,849			
22	Escalation = 5% from 09/2009 to Mid-Point of Const.	27.9%	$16,453,659		67	months
23			**$91,010,836**		**Sub Total #1**	
24						
25	**General Contractor Costs:**					
26	Preconstruction Services	0.00%	$0			
27	General Conditions	8.75%	$5,157,117			
28	G.C. OH & P	4.25%	$2,504,885			
29	Bldg Permit (Excluded)		$0			
30	Performance and Payment Bond (Excluded CMa)		$0			
31	Sales Taxes (Excluded)		$0			
32		13.00%	**$7,662,002**		**Sub Total #2**	
33						
34	**Sub Total Construction Costs**		**$98,672,839**		**$406**	
35						
36	**SOFT COSTS**					
37	**Project Development:**					
38	Architectural Pre-Design Concept Phase		$150,000			
39	Architectural/Engineering Fee	6.5%	$6,030,634			
40	Land Survey		$35,000			
41	Geotechnical Engineering		$35,000		Allowance	
42	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
43	Environmental/Hazardous Materials Engineering		$100,000			
44	Programming		$0		In A/E Fee above	
45	Special Inspection Services		$45,000			
46	Testing		$100,000			
47	FFE Design		$250,000			
48	FFE Installation Coordination		$50,000			
49	A/E On-Site Representation During Construction		$0		In A/E Fee above	
50	Enhanced Commissioning		$150,000			
51	LEED Certification Application		$100,000			
52						
53	**Equipment:**					
54	Technology, Security, Communication		$2,000,000		Allowance	
55	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
56						
57	**Other costs:**					
58	Site Acquisition		$0			
59	Phasing - Swing Space - Portables		$432,000		12 @ $1,500/mo. for 24 mo.	
60	Reimbursable Expenses		$100,000		Allowance	
61	State Permit Fees ($0.16/$1,000 Const. Cost)		$8,157			
62	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
63	Town Project Staff - Program Manager (100k / yr x # of yrs)		$558,333		67	Months
64	Printing, Mailing, Advertising		$75,000		Allowance	
65	Moving Expenses		$100,000		Allowance	
66						
67	**Owner's Contingency**	5%	$4,550,542			
68	**Sub Total Soft Costs**		**$17,789,667**		**Sub Total #3**	
69						
70	**Total Project Cost**		**$116,462,505**			
71						
72						
73	State DOE Reimbursement Rate	77.14%				
74	Anticipated City of Meriden Share	22.86%	**$26,623,329**			
75						
76	Projected Enrollment	1,280	Students			
77	State Standard - Space Specifications	231,040	SF		180.5	SF per student
78	Anticipated Building Area	242,776	SF			
79	Over / Under State Standards	11,736	SF Over State Standards	**95%**		
80	Adjusted State Reimbursement	**73.41%**				
81	City of Meriden Share	**26.59%**	**$30,966,232**			
82	City Permit Fees ($20 / $1000) including materials and labor		$1,870,314			
83						
84						
85	Adjusted Anticipated City of Meriden Share		**$32,836,546**			

***NOTE:**
Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Platt High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option C - Renovate "Like New" (ED049 June 2011)

Project Scope — **237,603** **GSF**

	CONSTRUCTION COSTS					
1	**Site Construction Costs - 30 Acres - Total Site Area:**		**$3,100,000**			
2	Site Demolition (Clear site for construction)	5	$100,000		$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	10	$2,500,000		$250,000	Per Acre
4	Rock Removal Allowance	0	$0		$50	Per CY
5	Import Fill Allowance	0	$0		$30	Per CY
6	Export Fill Allowance	0	$0		$15	Per CY
7	Temporary Site Work (Construction access, protection)		$500,000		Allowance	
8						
9	**Abatement and Demolition Costs:**		**$4,752,060**			
10	Abatement and Select Demolition of Entire School	237,603	$4,752,060		$20	Per SF
11						
12	**Building Construction Costs:**		**$49,896,630**			
13	Like New Renovation	237,603	$47,520,600		$200	Per SF
14	LEED Silver Premium	237,603	$2,376,030		5%	
15						
16	**SUBTOTAL**		**$57,748,690**			
17						
18						
19	**Contingency:**		**$31,424,912**			
20	Design Contingency	10.0%	$5,774,869			
21	Construction Contingency	15.0%	$9,528,534			
22	Escalation = 5% from 09/2009 to Mid-Point of Const.	27.9%	$16,121,509		67	months
23			**$89,173,602**		**Sub Total #1**	
24						
25	**General Contractor Costs:**					
26	Preconstruction Services	0.00%	$0			
27	General Conditions	8.75%	$5,053,010			
28	G.C. OH & P	4.25%	$2,454,319			
29	Bldg Permit (Excluded)		$0			
30	Performance and Payment Bond (Excluded CMa)		$0			
31	Sales Taxes (Excluded)		$0			
32		13.00%	**$7,507,330**		**Sub Total #2**	
33						
34	**Sub Total Construction Costs**		**$96,680,932**		**$407**	
35						
36	**SOFT COSTS**					
37	**Project Development:**					
38	Architectural Pre-Design Concept Phase		$150,000			
39	Architectural/Engineering Fee	6.5%	$5,908,894			
40	Land Survey		$35,000			
41	Geotechnical Engineering		$35,000		Allowance	
42	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$180,000			
43	Environmental/Hazardous Materials Engineering		$100,000			
44	Programming		$0		In A/E Fee above	
45	Special Inspection Services		$45,000			
46	Testing		$100,000			
47	FFE Design		$250,000			
48	FFE Installation Coordination		$50,000			
49	A/E On-Site Representation During Construction		$0		In A/E Fee above	
50	Enhanced Commissioning		$150,000			
51	LEED Certification Application		$100,000			
52						
53	**Equipment:**					
54	Technology, Security, Communication		$2,000,000		Allowance	
55	Fixtures, Furnishings and Equipment (all new)		$2,240,000		$1,750	Per Student
56						
57	**Other costs:**					
58	Site Acquisition		$0			
59	Phasing - Swing Space - Portables		$432,000		12 @ $1,500/mo. for 24 mo.	
60	Reimbursable Expenses		$100,000		Allowance	
61	State Permit Fees ($0.16/$1,000 Const. Cost)		$7,983			
62	Bonding/Legal Fees/Builders Risk Insurance		$500,000		Allowance	
63	Town Project Staff - Program Manager (100k / yr x # of yrs)		$558,333		67	Months
64	Printing, Mailing, Advertising		$75,000		Allowance	
65	Moving Expenses		$100,000		Allowance	
66						
67	**Owner's Contingency**	5%	$4,458,680			
68	**Sub Total Soft Costs**		**$17,575,891**		**Sub Total #3**	
69						
70	**Total Project Cost**		**$114,256,823**			
71						
72						
73	State DOE Reimbursement Rate	77.14%				
74	Anticipated City of Meriden Share	22.86%	**$26,119,110**			
75						
76	Projected Enrollment	1,280	Students			
77	State Standard - Space Specifications	231,040	SF		180.5	SF per student
78	Anticipated Building Area	237,603	SF			
79	Over / Under State Standards	6,563	SF Over State Standards	**97%**		
80	Adjusted State Reimbursement	**75.01%**				
81	City of Meriden Share	**24.99%**	**$28,553,624**			
82	City Permit Fees ($20 / $1000) including materials and labor		$1,832,558			
83						
84						
85	Adjusted Anticipated City of Meriden Share		**$30,386,182**			

***NOTE:**
Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Maloney High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option D - Limited Scope Project (ED049 June 2011)

Project Scope — **242,776** **GSF**

	CONSTRUCTION COSTS				
1	**Site Construction Costs - 30 Acres - Total Site Area:**		**$250,000**		
2	Site Demolition (Clear site for construction)	0	$0	$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	0	$250,000	Allowance	
4	Rock Removal Allowance	0	$0	$50	Per CY
5	Import Fill Allowance	0	$0	$30	Per CY
6	Export Fill Allowance	0	$0	$15	Per CY
7	Temporary Site Work (Construction access, protection)		$0	Allowance	
8					
9	**Abatement and Demolition Costs:**		**$2,427,760**		
10	Abatement and Select Demolition	242,776	$2,427,760	$10	Per SF
11					
12	**Building Construction Costs:**		**$35,099,760**		
13	Window Replacement	31,000	$2,325,000	$75	Per SF
14	Mechanical System Replacement	242,776	$15,780,440	$65	Per SF
15	Electrical System Upgrade	242,776	$4,855,520	$20	Per SF
16	Associated Renovation Areas (ceiling, flooring, ACT, etc)	242,776	$12,138,800	$50	Per SF
17	Pool Improvements		$0		
18	LEED Silver Premium		$1,754,988	5%	
19					
20	**SUBTOTAL**		**$39,532,508**		
21					
22					
23	**Contingency:**		**$18,382,616**		
24	Design Contingency	10.0%	$3,953,251		
25	Construction Contingency	15.0%	$6,522,864		
26	Escalation = 5% from 09/2009 to Mid-Point of Const.	20.0%	$7,906,502	48	months
27			**$57,915,124**	**Sub Total #1**	
28					
29	**General Contractor Costs:**				
30	Preconstruction Services	0.00%	$0		
31	General Conditions	8.75%	$3,459,094		
32	G.C. OH & P	4.25%	$1,680,132		
33	Bldg Permit (Excluded)		$0		
34	Performance and Payment Bond (Excluded CMa)		$0		
35	Sales Taxes (Excluded)		$0		
36		13.00%	**$5,139,226**	**Sub Total #2**	
37					
38	**Sub Total Construction Costs**		**$63,054,350**	**$260**	
39					
40	**SOFT COSTS**				
41	**Project Development:**				
42	Architectural Pre-Design Concept Phase		$50,000		
43	Architectural/Engineering Fee	6.5%	$3,841,571		
44	Land Survey		$0		
45	Geotechnical Engineering		$0	Allowance	
46	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$0		
47	Environmental/Hazardous Materials Engineering		$0		
48	Programming		$0	In A/E Fee above	
49	Special Inspection Services		$15,000		
50	Testing		$25,000		
51	FFE Design		$0		
52	FFE Installation Coordination		$0		
53	A/E On-Site Representation During Construction		$0	In A/E Fee above	
54	Enhanced Commissioning		$150,000		
55	LEED Certification Application		$0		
56					
57	**Equipment:**				
58	Technology, Security, Communication		$0	Allowance	
59	Fixtures, Furnishings and Equipment (all new)		$0	$1,750	Per Student
60					
61	**Other costs:**				
62	Site Acquisition		$0		
63	Phasing - Swing Space - Portables		$432,000	12 @ $1,500/mo. for 24 mo.	
64	Reimbursable Expenses		$50,000	Allowance	
65	State Permit Fees ($0.16/$1,000 Const. Cost)		$5,616		
66	Bonding/Legal Fees/Builders Risk Insurance		$250,000	Allowance	
67	Town Project Staff - Program Manager (100k / yr x # of yrs)		$400,000	48	Months
68	Printing, Mailing, Advertising		$75,000	Allowance	
69	Moving Expenses		$100,000	Allowance	
70					
71	**Owner's Contingency**	5%	$2,895,756		
72	**Sub Total Soft Costs**		**$8,289,944**	**Sub Total #3**	
73					
74	**Total Project Cost**		**$71,344,294**		
75					
76					
77	State DOE Reimbursement Rate	77.14%			
78					
79					
80	Projected Enrollment	1,280 Students			
81	State Standard - Space Specifications	231,040 SF		180.5	SF per student
82	Anticipated Building Area	242,776 SF			
83	State only to pay 50% of Window Replacement Cost	**38.57%**	$896,753		
84	Code Improvements (Estimated)	**77.14%**	$10,768,451	50%	
85	Accessibility, Ventilation, Energy Improvements				
86	City of Meriden Share		**$59,679,091**		
87	City Permit Fees ($20 / $1000) including materials and labor		$1,191,905		
88	Limited Reimbursement of Auditorium*		$0	7,500 SF @ $260/SF	
89	Possible Deduction Due to Recent Roof Replacement*		$0	$2,994,973	
90	Adjusted Anticipated City of Meriden Share		**$60,870,996**		

***NOTE:**
If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
Due to recent roof replacement, state would seek repayment for its reimbursement
Pool will only be partially eligible for reimbursement

FLETCHERTHOMPSON
ELEVATING DESIGN | SHAPING SOLUTIONS

Platt High School — **Grades 9 - 12**
Meriden, CT — **1,280 Students**
10/30/2009 — **Fletcher-Thompson, Inc.**

THE COSTS SHOWN ARE CONCEPTUAL & SHOULD BE USED FOR GENERAL PLANNING

Option D - Limited Scope Project (ED049 June 2011)

Project Scope — **237,603** **GSF**

	CONSTRUCTION COSTS				
1	**Site Construction Costs - 30 Acres - Total Site Area:**		**$250,000**		
2	Site Demolition	0	$0	$20,000	Per Acre
3	Site Construction (Bus queue, fields, parking)	0	$250,000	Allowance	
4	Rock Removal Allowance	0	$0	$50	Per CY
5	Import Fill Allowance	0	$0	$30	Per CY
6	Export Fill Allowance	0	$0	$15	Per CY
7	Temporary Site Work (Construction access, protection)		$0	Allowance	
8					
9	**Abatement and Demolition Costs:**		**$2,376,030**		
10	Abatement and Select Demolition	237,603	$2,376,030	$10	Per SF
11					
12	**Building Construction Costs:**		**$34,401,405**		
13	Window Replacement (of approx. window area)	31,000	$2,325,000	$75	Per SF
14	Mechanical System Replacement	237,603	$15,444,195	$65	Per SF
15	Electrical System Upgrade	237,603	$4,752,060	$20	Per SF
16	Associated Renovation Areas (ceiling, flooring, ACT, etc)	237,603	$11,880,150	$50	Per SF
17	Pool Improvements		$0		
18	LEED Silver Premium		$1,720,070	5%	
19					
20	**SUBTOTAL**		**$38,747,505**		
21					
22					
23	**Contingency:**		**$18,017,590**		
24	Design Contingency	10.0%	$3,874,751		
25	Construction Contingency	15.0%	$6,393,338		
26	Escalation = 5% from 09/2009 to Mid-Point of Const.	20.0%	$7,749,501	48	months
27			**$56,765,095**	**Sub Total #1**	
28					
29	**General Contractor Costs:**				
30	Preconstruction Services	0.00%	$0		
31	General Conditions	8.75%	$3,390,407		
32	G.C. OH & P	4.25%	$1,646,769		
33	Bldg Permit (Excluded)		$0		
34	Performance and Payment Bond (Excluded CMa)		$0		
35	Sales Taxes (Excluded)		$0		
36		13.00%	**$5,037,176**	**Sub Total #2**	
37					
37	**Sub Total Construction Costs**		**$61,802,271**	**$260**	
39					
40	**SOFT COSTS**				
41	**Project Development:**				
42	Architectural Pre-Design Concept Phase		$50,000		
43	Architectural/Engineering Fee	6.5%	$3,765,289		
44	Land Survey		$0		
45	Geotechnical Engineering		$0	Allowance	
46	Specialty Consultants (Traffic, Wetlands, Theatre, Pool)		$0		
47	Environmental/Hazardous Materials Engineering		$0		
48	Programming		$0	In A/E Fee above	
49	Special Inspection Services		$15,000		
50	Testing		$25,000		
51	FFE Design		$0		
52	FFE Installation Coordination		$0		
53	A/E On-Site Representation During Construction		$0	In A/E Fee above	
54	Enhanced Commissioning		$150,000		
55	LEED Certification Application		$0		
56					
57	**Equipment:**				
58	Technology, Security, Communication		$0	Allowance	
59	Fixtures, Furnishings and Equipment (all new)		$0	$1,750	Per Student
60					
61	**Other costs:**				
62	Site Acquisition		$0		
63	Phasing - Swing Space - Portables		$432,000	12 @ $1,500/mo. for 24 mo.	
64	Reimbursable Expenses		$50,000	Allowance	
65	State Permit Fees ($0.16/$1,000 Const. Cost)		$5,504		
66	Bonding/Legal Fees/Builders Risk Insurance		$250,000	Allowance	
67	Town Project Staff - Program Manager (100k / yr x # of yrs)		$400,000	48	Months
68	Printing, Mailing, Advertising		$75,000	Allowance	
69	Moving Expenses		$100,000	Allowance	
70					
71	**Owner's Contingency**	5%	$2,838,255		
72	**Sub Total Soft Costs**		**$8,156,048**	**Sub Total #3**	
73					
74	**Total Project Cost**		**$69,958,319**		
75					
76					
77	State DOE Reimbursement Rate	77.14%			
78					
79					
80	Projected Enrollment	1,280 Students			
81	State Standard - Space Specifications	231,040 SF		180.5	SF per student
82	Anticipated Building Area	237,603 SF			
83	State reimbursement on 50% of Window Replacement Cost	**38.57%**	$896,753		
84	Code Improvements (Estimated)	**77.14%**	**$10,539,000**	50%	
85	Accessibility, Ventilation, Energy Improvements				
86	City of Meriden Share		**$58,522,566**		
87	City Permit Fees ($20 / $1000) including materials and labor		$1,168,237		
88	Limited Reimbursement of Auditorium*		$0	7,500 SF @ $260/SF	
89	Possible Deduction Due to Recent Roof Replacement*		$0	$2,994,973	
90	Adjusted Anticipated City of Meriden Share		**$59,690,804**		

***NOTE:**
If auditorium were to remain same size as existing, only 50% would be eligible for reimbursement, current size 15,000 SF
Due to recent roof replacement, state would seek repayment for its reimbursement
Pool will only be partially eligible for reimbursement