

<b>Falmouth Elementary School</b>				
Oak Point Associates				
DOE Budget Breakdown				
August 11, 2008				
<b>Local Only Construction</b>	<b>Item</b>		<b>Budget</b>	<b>\$ 4,978,053.00</b>
	Classrooms			\$ 419,100.00
	Project Rooms			\$ 579,150.00
	Larger Program Spaces			\$ 254,100.00
	Technology & Communications Infrastructure			\$ 43,832.00
	Built-In Equipment			\$ 77,771.00
	Sinks			\$ 16,000.00
	Sustainable Design			\$ 1,150,000.00
	Base Bid Site Development			\$ 296,700.00
	Site Development for Local Only Area Increase			\$ 12,000.00
	Athletic Field Enhancements			\$ 1,954,400.00
	Off Site Improvements (sidewalks)			\$ 175,000.00
	<b>subtotal</b>			<b>\$ 4,978,053.00</b>

<b>Adv./Insurance/Legal</b>	<b>Item</b>		<b>Budget</b>	<b>\$ 221,800.00</b>
	Contract Review			\$ 5,000.00
	Field Improvements Counsel			\$ 5,000.00
	Construction Review			\$ 10,000.00
	Legal Ads. Newspapers			\$ 15,000.00
	Bond Counsel			\$ 161,800.00
	Bid Printing/Contractor's Prints			\$ 25,000.00
	<b>subtotal</b>			<b>\$ 221,800.00</b>

<b>A/E Reimbursables</b>	<b>Item</b>		<b>Budget</b>	<b>\$ 34,700.00</b>
	Printing			\$ 18,000.00
	Mileage			\$ 3,000.00
	FM & ADA Fees			\$ 700.00
	Postage & Shipping			\$ 3,000.00
	Acoustical Consultant			\$ 10,000.00
	<b>subtotal</b>			<b>\$ 34,700.00</b>

<b>Environmental/Permitting</b>	<b>Item</b>		<b>Budget</b>	<b>\$ 158,201.00</b>
	Planning Board Fees			\$ 13,200.00
	Planning Board Inspection			\$ 50,000.00
	Planning Board Permit Application			\$ 4,500.00
	MDOT Application Fees			\$ 2,924.00
	Traffic Study			\$ 20,000.00
	Roadway Improvement Plans			\$ 15,000.00
	Environmental Assessment (Phase 1)			\$ 3,000.00
	DEP Site Location Amendment Fees			\$ 4,127.00
	DEP Site Location Amendment Application			\$ 10,000.00
	NRPA Permit Application Fee			\$ 1,700.00
	NRPA/Army Corp of Engineers Mit. Des/Mon			\$ 33,750.00
	<b>subtotal</b>			<b>\$ 158,201.00</b>

<b>Survey/Soils/Testing</b>	<b>Item</b>		<b>Budget</b>	<b>\$</b>	<b>98,450.00</b>
	Wetlands Delineation			\$	28,450.00
	Topo and Boundary Survey			\$	35,000.00
	Geotech/Borings/Testing			\$	20,000.00
	Construction Testing - State/Local			\$	14,185
	Construction Testing - Local Only			\$	815
	<b>subtotal</b>			\$	98,450.00
<b>A &amp; E Fees</b>	<b>Item</b>		<b>Budget</b>	<b>\$</b>	<b>2,592,632.84</b>
	Renovation vs New			\$	35,000.00
	Site Analysis			\$	65,000.00
	Site Selection			\$	30,000.00
	Design Fee (State/Local)				
	6.70%	\$31,777,661.00		\$	2,129,103.29
	<b>Subtotal (State)</b>			\$	2,259,103.29
	Design Fee (Local Only)				
	6.70%	\$4,978,053.00		\$	333,529.55
	<b>Subtotal (Local Only)</b>			\$	333,529.55
<b>Clerk of the Works</b>	<b>Item</b>		<b>Budget</b>	<b>\$</b>	<b>210,600.00</b>
	Length of Contract (7/09 - 9/11)				117 Weeks
	Hours per Week (Full time)				40 Hours
	Mark-up				1.5
	Pay Rate			\$	30.00 /Hour
<b>Owners Representative (State)</b>	<b>Item</b>		<b>Budget</b>	<b>\$</b>	<b>78,000.00</b>
	Length of Contract (4/09 -9/11)				130 Weeks
	Hours per Week				14 Hours
	Expenses			\$	5,200.00
	Pay Rate			\$	40.00 /Hour