

Reimbursement Scenario - 3

Proposed Naugatuck High School- New Construction (304,181 Sq. Ft. & BOE - 11,437 Sq. Ft.)- New Site

Naugatuck, Connecticut

Project Component	Estimated Cost	Eligible & Limited Eligible	Ineligible Costs	Reimbursement		Borough Share		State Share	
				Goal	Worst Case	Goal	Worst Case	Goal	Worst Case
Site, Fields & Utilities	\$11,760,000.00								
Site & Utilities		\$5,414,603.00		65.00%	50.05%	\$1,895,111.05	\$2,704,594.20	\$3,519,491.95	\$2,710,008.80
Fields		\$5,414,603.00		32.50%	25.03%	\$3,654,857.03	\$4,059,598.60	\$1,759,745.98	\$1,355,004.40
Synthetic Turf			\$778,455.00	0.00%	0.00%	\$778,455.00	\$778,455.00	\$0.00	\$0.00
Accessibility		\$152,339.00		65.00%	50.05%	\$53,318.65	\$76,093.33	\$99,020.35	\$76,245.67
Purchase of Land - 28 Acres @ \$150,000 per acre			\$4,200,000.00	0.00%	0.00%	\$4,200,000.00	\$4,200,000.00	\$0.00	\$0.00
New Construction 2 \$295 per Sq. Ft.	\$80,084,151.00								
All Areas except Auditorium- 260,334 Sq. Ft.		\$75,262,560.00		65.00%	50.05%	\$26,341,896.00	\$37,593,648.72	\$48,920,664.00	\$37,668,911.28
Auditorium- 10,173 Sq. Ft. (excludes seating)		\$2,941,015.00		65.00%	50.05%	\$1,029,355.25	\$1,469,036.99	\$1,911,659.75	\$1,471,978.01
Seating- 5,149 Sq. Ft.		\$1,488,576.00		32.50%	25.03%	\$1,004,788.80	\$1,115,985.43	\$483,787.20	\$372,590.57
Flooring		\$73,500.00		32.50%	23.03%	\$49,612.50	\$56,572.95	\$23,887.50	\$16,927.05
Accessibility		\$318,500.00		65.00%	50.05%	\$111,475.00	\$159,090.75	\$207,025.00	\$159,409.25
Board of Education- 11,437 Sq. Ft.	\$3,373,915.00	\$3,373,915.00		32.50%	25.03%	\$2,277,392.63	\$2,529,592.77	\$1,096,522.38	\$844,322.23
New Locker Rooms- 6,594 Sq. Ft.	\$1,906,326.00	\$1,906,326.00		65.00%	50.05%	\$667,214.10	\$952,209.84	\$1,239,111.90	\$954,116.16
Natatorium, Toilets, Stairs- 16,144 Sq. Ft.	\$4,863,230.00	\$4,863,230.00		32.50%	25.03%	\$3,282,680.25	\$3,646,206.69	\$1,580,549.75	\$1,217,023.31
Fitness & Multipurpose Studio- 5,787 Sq. Ft.	\$1,673,599.00	\$1,673,599.00		65.00%	50.05%	\$585,759.65	\$835,962.70	\$1,087,839.35	\$837,636.30
Indirect Costs	\$16,454,685.00	\$16,454,685.00		65.00%	50.05%	\$5,759,139.75	\$8,219,115.16	\$10,695,545.25	\$8,235,569.84
Ineligible Costs for Construction (2%)			\$2,046,679.00	0.00%	0.00%	\$2,046,679.00	\$2,046,679.00	\$0.00	\$0.00
Subtotal		\$119,337,451.00	\$7,025,134.00			\$53,737,734.65	\$70,442,842.13	\$72,624,850.35	\$55,919,742.87
Total	\$126,362,585.00							\$126,362,585.00	check
								\$126,362,585.00	check

Comments:

1. Cost of Land Purchase is assumed at \$150,000 per Acres
2. School programming needs (Ed. Specs.) will be met in this scenario.
3. Cost impact for the monies already reimbursed to the Borough by BSF is not taken into account
4. Estimated is based on construction to begin in fall of 2012
5. High School Standard for Site: Base of 15 acres plus 1 acres per 100 students - 1,311 students = 13 acres - 15 + 13 = 28 acres