



NEEDHAM FACILITIES MASTER PLAN STUDY



Municipal Resources, Inc.



AGENDA: FACILITY WORKING GROUP – MEETING 1H

- Schedule
- Process for Development of Cost Estimates
- Timeline
- Outline of Report
- Next Steps



FWG SCHEDULE + OBJECTIVES

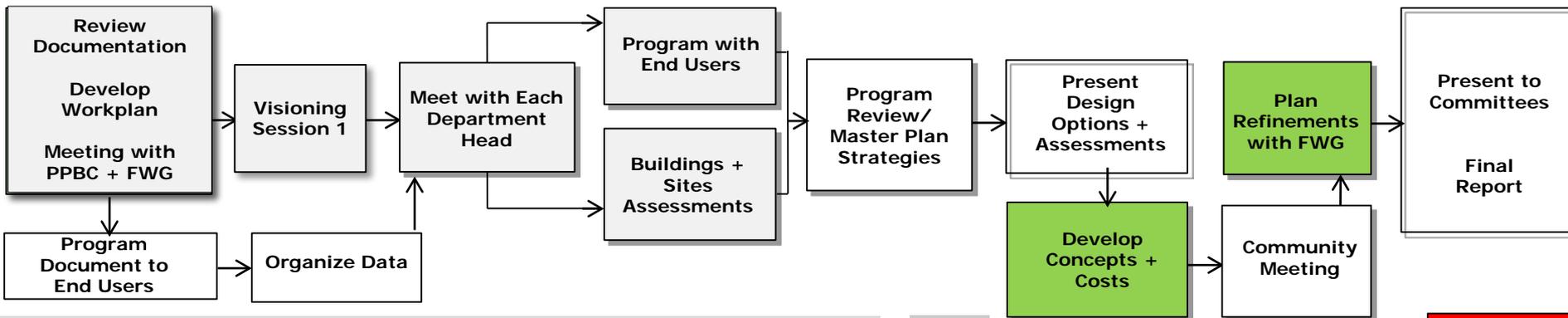
- September Mtg. 1H: *Additional FWG Scheduled for October 8, 2014*
 - Probable Costs Discussion + FWG Comments and Recommendations
- October Mtgs. With Town Personnel:
 - Financial Impact

TASK:

Months	December	January	February	March	April	May	June	July	August	September	October	November
Collect documentation, workplan + schedule												
Analyze Documents												
Meeting with FWG		1	1A	1B	1C	1D	1E	1F	1G	1H		
Visioning Session			2			2A						
PPBC Meetings	3					3A						
Selectman Meetings												
Programming; Site Assessments		5A 5B 5C 5D										
Programming Review												
Design Options + Assessments												
Plan Refinements												
Presentations to FWG + Committees; Coordinate capital project funding												
Final Report + Town Meeting												

PRESENTATION OF COSTS + TIMELINE

- Development of Cost Estimates
- Timeline
- Outline of Report



DEVELOPMENT OF PROBABLE COSTS

- **Current Costs**

- Costs are shown in 2014 dollars
 - Buildings: estimated on a square foot basis
 - Sites: estimated as a percentage of construction
 - Premium costs: Items specified as unique to the site or program such as specialty materials, site improvements or allowances for masonry construction or green roofs
 - Total Project Cost: Construction + 25% Soft Costs + 10% Project Contingency

- **Escalated Costs**

- Costs are projected for 10 years
- Costs projections are based on Total Project Costs
- Escalation: 6% first two years, 3.8% all remaining years

MATRIX OF SITES: *The following cost information should be considered a draft, pending final review and comments.*

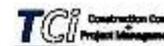
Needham Facilities Master Plan Cost Study
 Town of Needham, MA
 www.townofneedham.com



Item	Project	Current cost per sq ft				Current cost per sq ft (2015) - 2025 (2015 = 100%)											
		SF	Description Cost	SF	Total Project Cost, include construction + 15% soft costs + 15% project contingency	Current cost per sq ft (2015) - 2025 (2015 = 100%)											
						2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
1	DECATUR PARK / NEEDHAM AVE	12,422	\$25,165,508	5415	\$65,420,755	5424	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
2	DECATUR OFFICE	11,729	\$26,290,424	5425	\$68,872,156	5424	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
3	DECATUR PARK FOREST	13,851	\$26,453,606	5325	\$58,735,400	5442	\$24,115,833	\$24,648,735	\$25,182,374	\$25,716,442	\$26,250,930	\$26,785,821	\$27,321,104	\$27,856,771	\$28,392,811	\$28,929,214	\$29,465,981
4	DECHAN AVE - DECATUR PROGRAM	12,332	\$24,360,567	5289	\$31,125,342	5283	\$25,187,623	\$25,328,561	\$25,470,222	\$25,612,542	\$25,754,920	\$25,897,825	\$26,041,213	\$26,185,137	\$26,329,526	\$26,474,426	\$26,619,876
5	DECHAN AVE - DECATUR PROGRAM WITH SCHOOL	193,024	\$22,360,225	5175	\$22,178,311	5041	\$98,601,434	\$113,438,300	\$129,285,025	\$146,146,374	\$164,026,676	\$182,928,495	\$202,856,421	\$223,815,379	\$244,810,149	\$266,846,391	\$289,928,622
	DECATUR	57,524	\$17,911,225	2711	\$21,133,000	2421	\$29,721,610	\$27,172,021	\$24,824,728	\$22,579,111	\$20,433,122	\$18,387,628	\$16,442,474	\$14,597,527	\$12,952,127	\$11,496,617	\$10,221,521
	DECATUR	13,021	\$20,018,577	2424	\$1,742,547	2424	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547
	DECATUR	22,479	\$16,439,801	2364	\$25,972,811	2325	\$29,895,181	\$25,214,234	\$21,398,292	\$18,435,194	\$16,154,379	\$14,131,753	\$12,345,554	\$10,763,201	\$9,356,201	\$8,103,201	\$7,000,201
6	DECHAN AVE - RECONSTRUCT AS 6th GRADE AND COMMUNITY CTR	12,377	\$32,301,972	5375	\$43,124,600	5227	\$26,754,823	\$28,542,520	\$30,387,124	\$32,280,351	\$34,230,306	\$36,238,223	\$38,294,681	\$40,408,145	\$42,578,145	\$44,804,273	\$47,086,476
	DECATUR	21,779	\$21,149,870	2713	\$1,233,549	2421	\$33,271,481	\$22,221,427	\$14,533,371	\$8,523,627	\$4,917,527	\$2,633,287	\$1,400,000	\$767,624	\$424,021	\$224,021	\$114,021
	DECATUR	17,429	\$23,220,000	2747	\$1,233,500	2274	\$31,207,429	\$25,265,028	\$19,332,287	\$13,400,127	\$8,467,527	\$4,500,127	\$2,300,127	\$1,100,127	\$560,127	\$280,127	\$140,127
	DECATUR	17,347	\$16,819,877	2744	\$1,143,547	2424	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547	\$1,742,547
7	DECHAN AVE - RECONSTRUCT AS 6th GRADE SCHOOL & ADDITIONAL PARKING	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
8	POLICE SITE OPTION 1 WITH SCHOOL ADMIN	79,235	\$20,221,179	5330	\$41,735,336	5285	\$28,246,511	\$28,842,231	\$29,438,246	\$30,034,524	\$30,631,014	\$31,227,676	\$31,824,471	\$32,421,361	\$33,018,306	\$33,615,356	\$34,212,461
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
9	POLICE SITE OPTION 2 WITH SCHOOL ADMIN & PARKING STRUCTURE	21,825	\$20,185,258	5421	\$41,745,916	5281	\$28,155,215	\$28,744,825	\$29,334,653	\$29,924,681	\$30,514,810	\$31,105,000	\$31,695,250	\$32,285,550	\$32,875,850	\$33,466,150	\$34,056,450
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
	DECATUR	12,330	\$26,165,000	5445	\$51,853,300	5425	\$23,752,577	\$24,258,594	\$24,817,294	\$25,380,242	\$25,943,230	\$26,506,045	\$27,068,457	\$27,630,134	\$28,191,485	\$28,752,185	\$29,312,582
10	POLICE SITE OPTION 3	11,834	\$21,360,153	5432	\$21,640,200	5294	\$21,424,575	\$21,812,474	\$22,200,373	\$22,588,272	\$22,976,171	\$23,364,070	\$23,751,969	\$24,139,868	\$24,527,767	\$24,915,666	\$25,303,565
11	POLICE SITE OPTION 4 - HIGH ADDITION	45,844	\$14,297,724	5331	\$17,131,346	5422	\$20,173,813	\$21,264,235	\$22,354,657	\$23,445,079	\$24,535,501	\$25,625,923	\$26,716,345	\$27,806,767	\$28,897,189	\$29,987,611	\$31,078,033
12	SCHOOL ADMIN MOVES TO NEW SITE	23,231	\$2,491,300	4932	\$12,485,200	5235	\$10,991,293	\$12,645,495	\$14,299,697	\$15,953,899	\$17,608,101	\$19,262,303	\$20,916,505	\$22,570,707	\$24,224,909	\$25,879,111	\$27,533,313
13	COMMUNITY CENTER AT FACILITY 2 (DECATUR AVE)	12,330	\$25,200,000	5412	\$34,482,300	5225	\$26,533,433	\$28,725,433	\$30,917,433	\$33,109,433	\$35,301,433	\$37,493,433	\$39,685,433	\$41,877,433	\$44,069,433	\$46,261,433	\$48,453,433
14	COMMUNITY CENTER AT NEW SITE	12,330	\$26,252,752	5420	\$35,176,502	5227	\$27,282,617	\$28,514,832	\$29,747,047	\$30,979,262	\$32,211,477	\$33,443,692	\$34,675,907	\$35,908,122	\$37,140,337	\$38,372,552	\$39,604,767
15	DECHAN AVE 10 BLDG	44,727	\$4,129,841	5241	\$12,474,501	5061	\$14,122,454	\$14,624,447	\$15,126,440	\$15,628,433	\$16,130,426	\$16,632,419	\$17,134,412	\$17,636,405	\$18,138,398	\$18,640,391	\$19,142,384
16	DECATUR OFFICE RENOVATION (relocated to 2015 cost)	31,222	\$7,820,800	5372	\$18,642,300	5261	\$14,223,533	\$14,811,531	\$15,400,529	\$15,989,527	\$16,578,525	\$17,167,523	\$17,756,521	\$18,345,519	\$18,934,517	\$19,523,515	\$20,112,513
17	DECATUR OFFICE RENOVATION	1	\$1	50	\$50	50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
18	DECATUR OFFICE RENOVATION	1	\$1	50	\$50	50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
19	DECATUR OFFICE RENOVATION	1	\$1	50	\$50	50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
20	DECATUR OFFICE RENOVATION	1	\$1	50	\$50	50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50

MATRIX OF SITES: DETAIL: *The following cost information should be considered a draft, pending final review and comments.*

Needham Facilities Master Plan Cost Study
 Town of Needham, Ma
 September 9, 2014



DPW AT PARCEL 74 / GREENDALE AVE

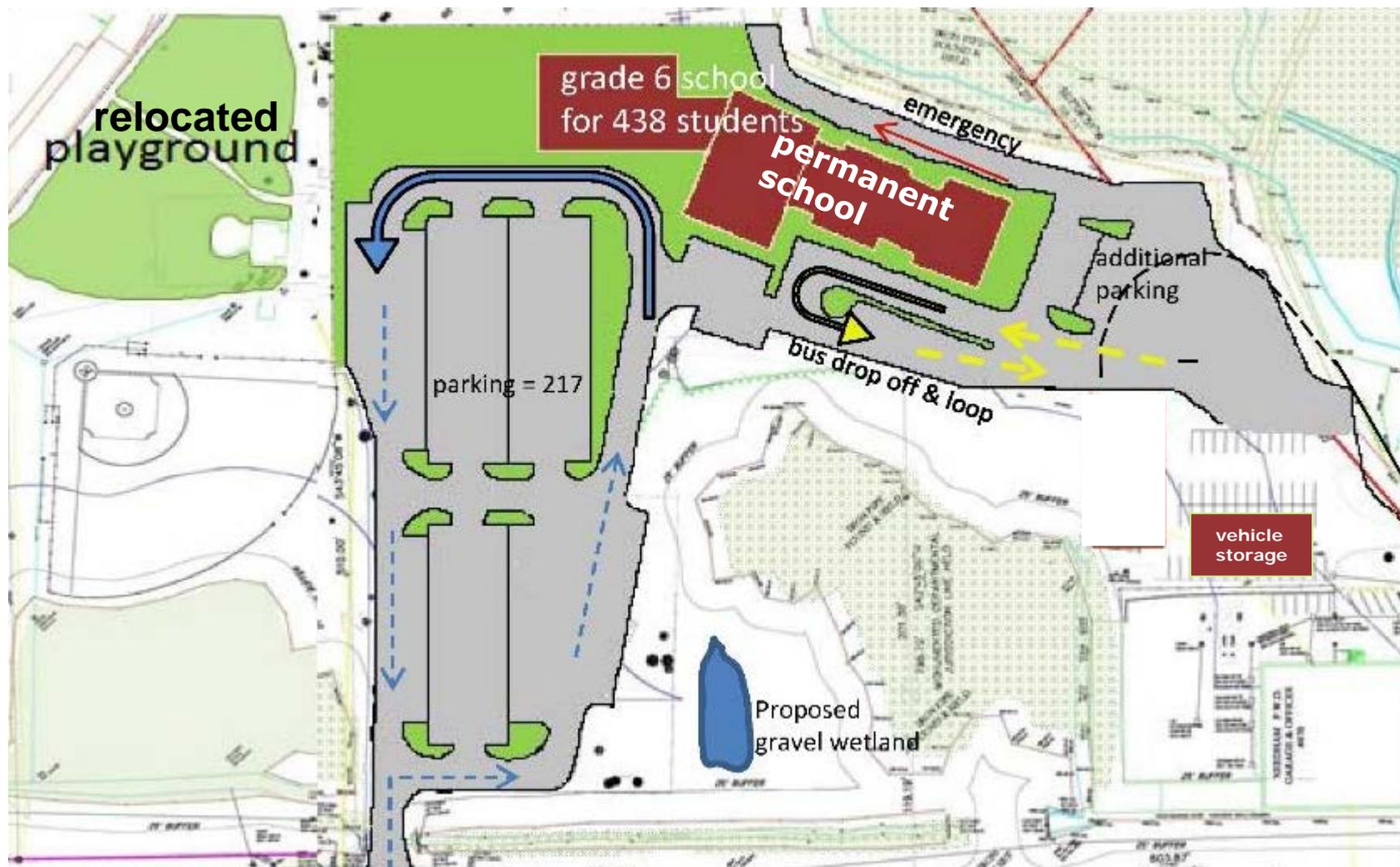
Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
Buildings							
1	DPW Administration	30,819	sf	300.00	9,245,700		
2	Vehicle Storage	40,848	sf	190.00	7,761,120		
3	Maintenance	14,050	sf	250.00	3,512,500		
4	Shops	4,805	sf	250.00	1,201,250		
5	Wash/Fuel Bay	1,820	sf	450.00	819,000		
6	Canopy Storage	10,000	sf	100.00	1,000,000	23,564,570	
Total Typical Building - \$/sf		92,442	sf	254.91	23,564,570		
Sitework							
1	Typical site work - (medium) 15% of building costs (earthwork, utilities, fencing and all site finishes)	1	%	3,534,685.50	3,534,686		
2	Cold Storage	2,100	sf	75.00	157,500		
3	Bin Storage	3,870	sf	25.00	96,750	3,788,936	
Total Typical Site - \$/sf		92,442	sf	40.99	3,788,936		
Total Typical Buildings and Site - \$/sf		92,442	sf	295.90	27,353,506		
Premium cost related to building construction							
1	Four story Admin building (elevator assembly)	1	is	300,000.00	300,000		
2	Four story Admin building (ingress stairs)	8	hrs	15,000.00	120,000		
3	Allowance for green roof at vehicle storage building	1	is	500,000.00	500,000	520,000	
Premium cost related to site location							
1	Perimeter fence (discarded wrought iron)	1,300	lf	300.00	390,000		
2	Existing fence maintenance/replacement within site - allowance	1	is	200,000.00	200,000		
3	Retaining wall with brick face at Vehicle Storage, Shops and Maintenance	1	is	300,000.00	300,000	850,000	
CURRENT 2014 CONSTRUCTION COSTS						\$29,163,506	

Notes:

- a. Building square foot costs are based on recent DPW project and are escalated to 2014. Project bid ranges were within the \$220 - \$280/sf depending on building size.

Project Bid Results	Low - High	Sf
Mechond DPW (January 2014 bids)	\$221 - \$275	48,300
Weyland DPW (March 2013 bids)	\$228 - \$270	40,002
Amesbury DPW (September 2013 bids)	\$265 - \$200	13,053
- b. Sitework costs assumption site as follows:
 - Low 10% - Sites formally developed with existing utilities and no on-site complications such as large or significant outcrops
 - Medium 15% - Sites with moderate slopes, some outcrops
 - High 20% - Sites with no utilities and excessive site complications, blasting and soil reclamation
- c. Additional site work premiums other than listed are not assumed (off-site utilities, traffic lights or work to public roads)

PERMANENT SCHOOL AT DEFAZIO PARK



D & W Prefeasibility Study 2012

DEVELOPMENT OF PROBABLE COSTS: PERMANENT SCHOOL AT DEFAZIO PARK: Estimate to Mid-Point of Construction - 2018

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PERMANENT SCHOOL AT DEFAZIO PARK	83,200			\$48,003,000	\$577

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$50,883,180	\$53,936,171	\$55,985,745	\$58,113,204	\$60,321,505	\$62,613,723	\$64,993,044	\$67,462,780	\$70,026,365	\$72,687,367	\$75,449,487

DEVELOPMENT OF PROBABLE COSTS: NEW SCHOOL AT HILLSIDE: Estimate to Mid-Point of Construction - 2018

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	NEW SCHOOL AT HILLSIDE	80,650			\$43,687,000	\$542

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,308,220	\$49,086,713	\$50,952,008	\$52,888,185	\$54,897,936	\$56,984,057	\$59,149,451	\$61,397,131	\$63,730,221	\$66,151,970	\$68,665,745

TEMPORARY SCHOOL AT DEFAZIO PARK



D & W Prefeasibility Study 2012

DEVELOPMENT OF PROBABLE COSTS: TEMPORARY SCHOOL AT DEFAZIO PARK: Estimate to Mid-Point of Construction - 2017

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TEMPORARY SCHOOL AT DEFAZIO PARK				\$17,234,908	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$18,269,002	\$19,365,143	\$20,101,018	\$20,864,857	\$21,657,721	\$22,480,715	\$23,334,982	\$24,221,711	\$25,142,136	\$26,097,537	\$27,089,244

DEVELOPMENT OF PROBABLE COSTS: HIGH ROCK RENOVATION/ADDITION:

Project not necessary if a Permanent School is not constructed; Estimate to Mid-Point of Construction – 2019

Item #	Project	SF <i>Estimated</i>	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATION/ADDITION AT HIGH ROCK SCHOOL	7,000	\$2,100,000	\$300	\$3,000,000	\$429

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$3,180,000	\$3,370,800	\$3,498,890	\$3,631,848	\$3,769,858	\$3,913,113	\$4,061,811	\$4,216,160	\$4,376,374	\$4,542,676	\$4,715,298

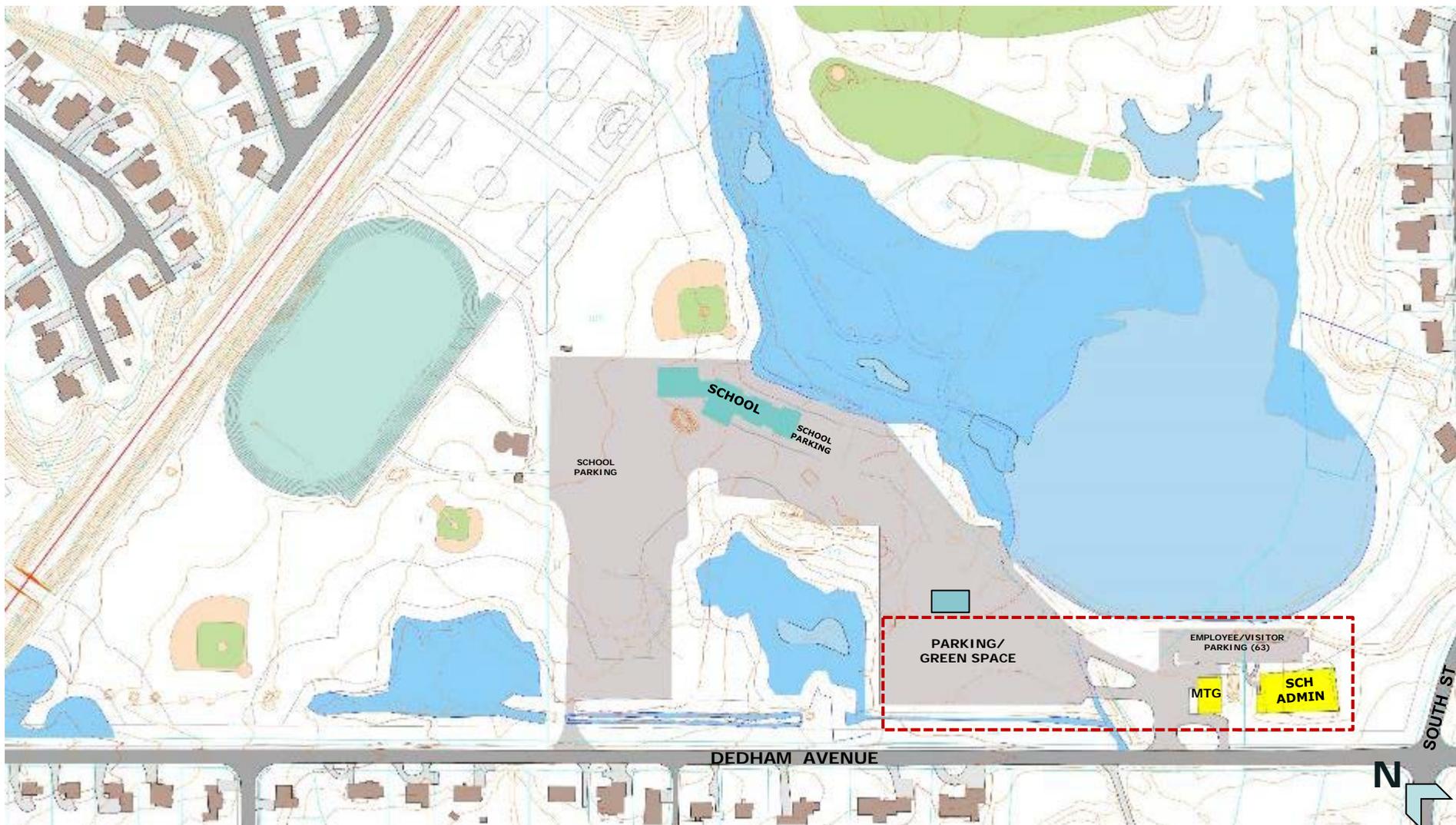
DEVELOPMENT OF PROBABLE COSTS: HIGH SCHOOL: Estimate to Mid-Point of Construction - 2016

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATIONS AT HIGH SCHOOL				\$4,000,000	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$4,240,000	\$4,494,400	\$4,665,187	\$4,842,464	\$5,026,478	\$5,217,484	\$5,415,749	\$5,621,547	\$5,835,166	\$6,056,902	\$6,287,064

RELOCATION OF SCHOOL ADMINISTRATION TO PSAB; Renovation of Pump Station Building + Additional Parking



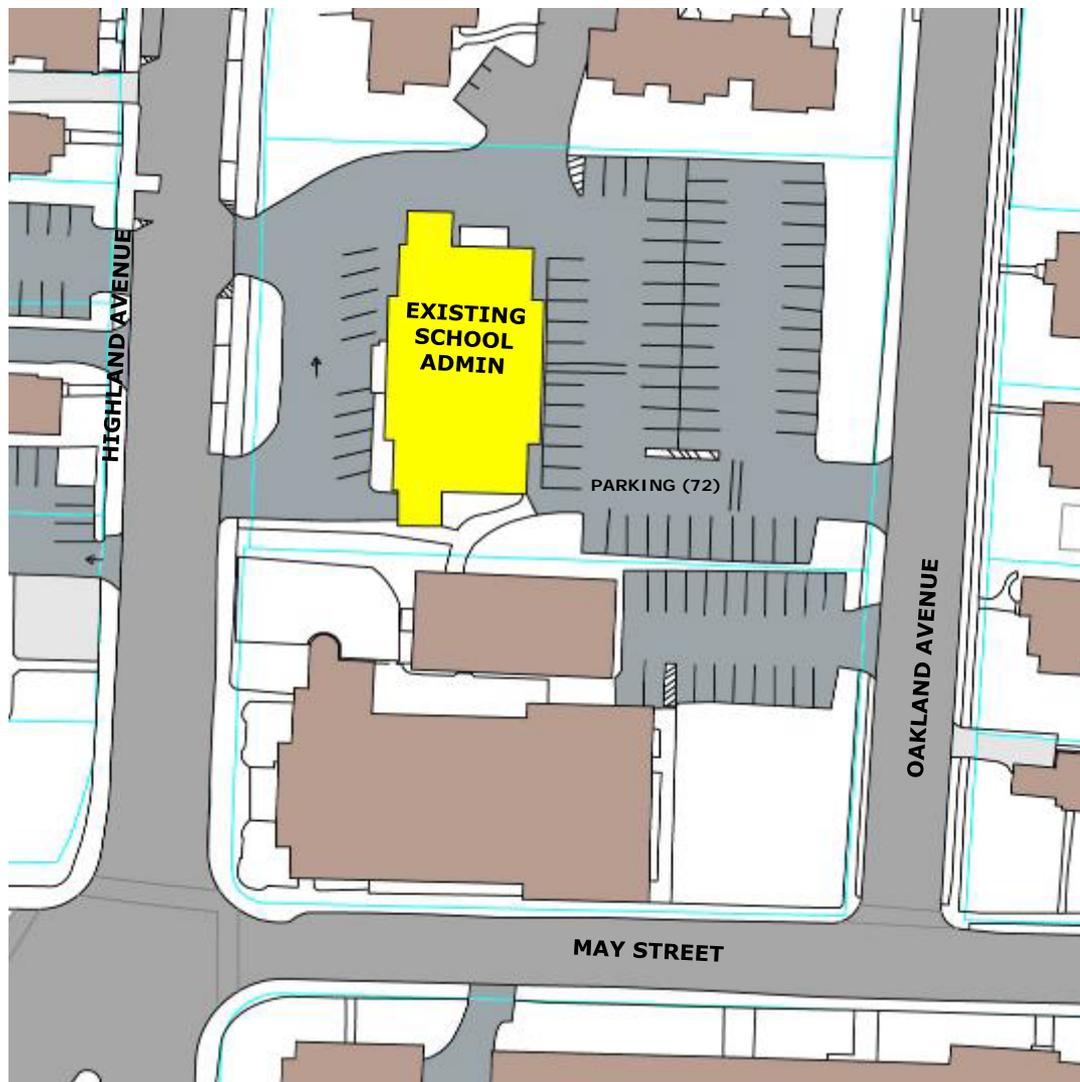
DEVELOPMENT OF PROBABLE COSTS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB; Renovation of Pump Station Building + Additional Parking: 2014 Costs; Construction Date to be Determined

Items #6 + 7	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PSAB + PUMP BLDG RENO + PARKING		\$3,853,350 <i>total</i>		\$5,202,023 <i>total</i>	
	LIGHT RENOVATIONS AT PSAB	21,777	\$1,088,850	\$50	\$1,469,948	\$68
	PUMP STATION MEETING ROOM / CONNECTOR	3,500	\$980,000	\$280	\$1,323,000	\$378
	DEMOLISH DPW + SITE CLEANUP		\$1,017,500		\$1,373,625	
	ADDITIONAL PARKING		\$767,000		\$1,035,450	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$5,514,145 <i>total</i>	\$5,844,993 <i>total</i>	\$6,067,103 <i>total</i>	\$6,297,653 <i>total</i>	\$6,536,963 <i>total</i>	\$6,785,368 <i>total</i>	\$7,043,212 <i>total</i>	\$7,310,854 <i>total</i>	\$7,588,667 <i>total</i>	\$7,877,036 <i>total</i>	\$8,176,363 <i>total</i>
\$1,558,145	\$1,651,634	\$1,714,396	\$1,779,543	\$1,847,165	\$1,917,358	\$1,990,217	\$2,065,845	\$2,144,348	\$2,225,833	\$2,310,414
\$1,402,380	\$1,486,523	\$1,543,011	\$1,601,645	\$1,662,508	\$1,725,683	\$1,791,259	\$1,859,327	\$1,929,981	\$2,003,320	\$2,079,446
\$1,456,043	\$1,543,405	\$1,602,054	\$1,662,932	\$1,726,124	\$1,791,717	\$1,859,802	\$1,930,474	\$2,003,832	\$2,079,978	\$2,159,017
\$1,097,577	\$1,163,432	\$1,207,642	\$1,253,532	\$1,301,166	\$1,350,610	\$1,401,933	\$1,455,206	\$1,510,504	\$1,567,903	\$1,627,483

EMERY GROVER SCHOOL ADMINISTRATION RENOVATION



**DEVELOPMENT OF PROBABLE COSTS: EMERY GROVER SCHOOL
ADMINISTRATION RENOVATION:** 2014 Costs; Construction Date to be
Determined

Item #16	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	EMERY GROVER RENOVATION	21,235	\$7,920,000	\$373	\$10,692,000	\$504

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$11,333,520	\$12,013,531	\$12,470,045	\$12,943,907	\$13,435,775	\$13,946,334	\$14,476,295	\$15,026,394	\$15,597,397	\$16,190,098	\$16,805,322

SCHOOL ADMINISTRATION AT NIKE SITE



DEVELOPMENT OF PROBABLE COSTS: SCHOOL ADMINISTRATION AT NIKE SITE: 2014 Costs; Construction Date to be Determined

Item #12	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	SCHOOL ADMINISTRATION RELOCATES TO NIKE SITE	20,000	\$7,680,000	\$384	\$10,368,000	\$518

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$10,990,080	\$11,649,485	\$12,092,165	\$12,551,667	\$13,028,630	\$13,523,718	\$14,037,619	\$14,571,049	\$15,124,749	\$15,699,489	\$16,296,070

DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION FOR FULL PROGRAM AT DEDHAM AVE



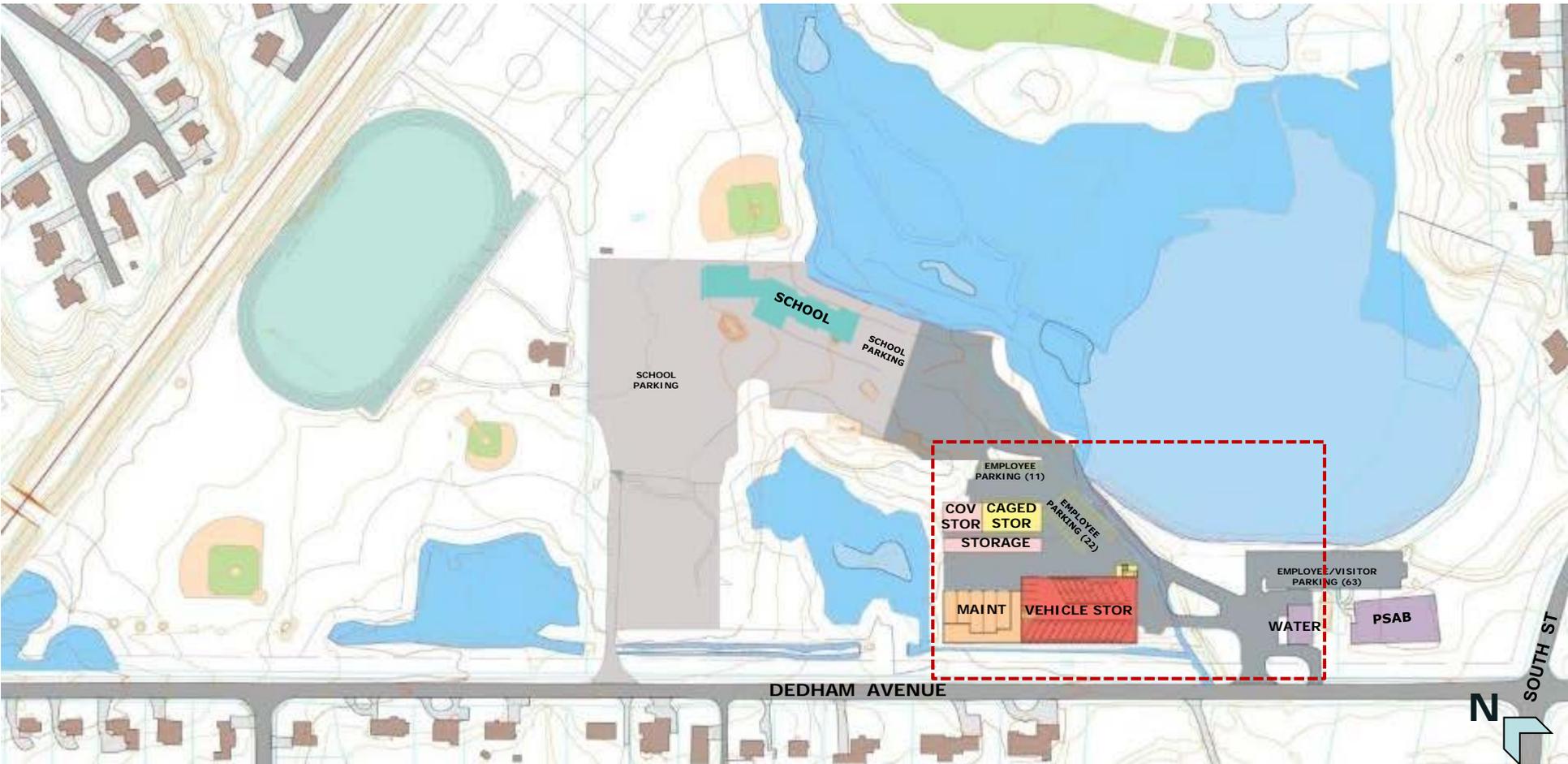
**DEVELOPMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS:
NEW CONSTRUCTION FOR FULL PROGRAM AT DEDHAM AVE: 2014 Costs;
Construction Date to be Determined**

Item #4	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW FULL PROGRAM	85,332	\$24,589,587	\$288	\$33,195,942	\$389

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$35,187,699	\$37,298,961	\$38,716,322	\$40,187,542	\$41,714,669	\$43,299,826	\$44,945,219	\$46,653,137	\$48,425,956	\$50,266,142	\$52,176,255

DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION OF PARTIAL PROGRAM AT DEDHAM AVE: *Does not include development costs for remainder of program that would need to be constructed in another location. Will require additional site access requirement considerations/cost with school development at DeFazio.*



DEVELOPMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION OF PARTIAL PROGRAM AT DEDHAM AVE: 2014 Costs; Construction Date to be Determined

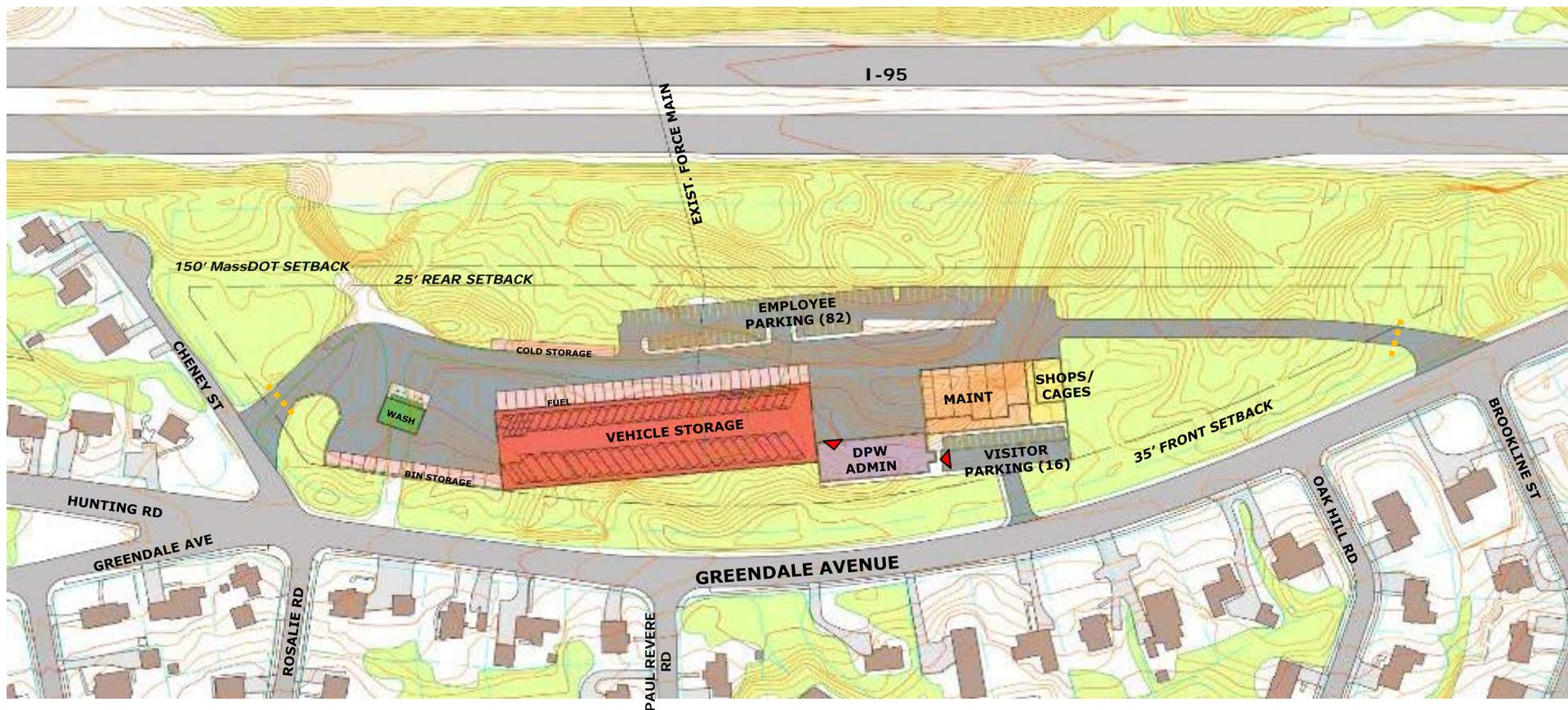
Item #5	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW PARTIAL PROGRAM		\$18,893,335 <i>total</i>		\$25,506,002 <i>total</i>	
	DPW	57,534	\$17,913,335	\$311	\$24,183,002	\$420
	PUMP STATION MEETING ROOM / CONNECTOR	3,500	\$980,000	\$280	\$1,323,000	\$378

Does not include development costs for remainder of program that would need to be constructed in another location. Will require additional site access requirement considerations/cost with school development at DeFazio.

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$27,036,362 <i>total</i>	\$28,658,544 <i>total</i>	\$29,747,569 <i>total</i>	\$30,877,976 <i>total</i>	\$32,051,339 <i>total</i>	\$33,269,290 <i>total</i>	\$34,533,523 <i>total</i>	\$35,845,797 <i>total</i>	\$37,207,937 <i>total</i>	\$38,621,839 <i>total</i>	\$40,089,469 <i>total</i>
\$25,633,982	\$27,172,021	\$28,204,558	\$29,276,331	\$30,388,832	\$31,543,608	\$32,742,265	\$33,986,471	\$35,277,957	\$36,618,519	\$38,010,023
\$1,402,380	\$1,486,523	\$1,543,011	\$1,601,645	\$1,662,508	\$1,725,683	\$1,791,259	\$1,859,327	\$1,929,981	\$2,003,320	\$2,079,446

DEPARTMENT OF PUBLIC WORKS AT PARCEL 74/GREENDALE AVE.



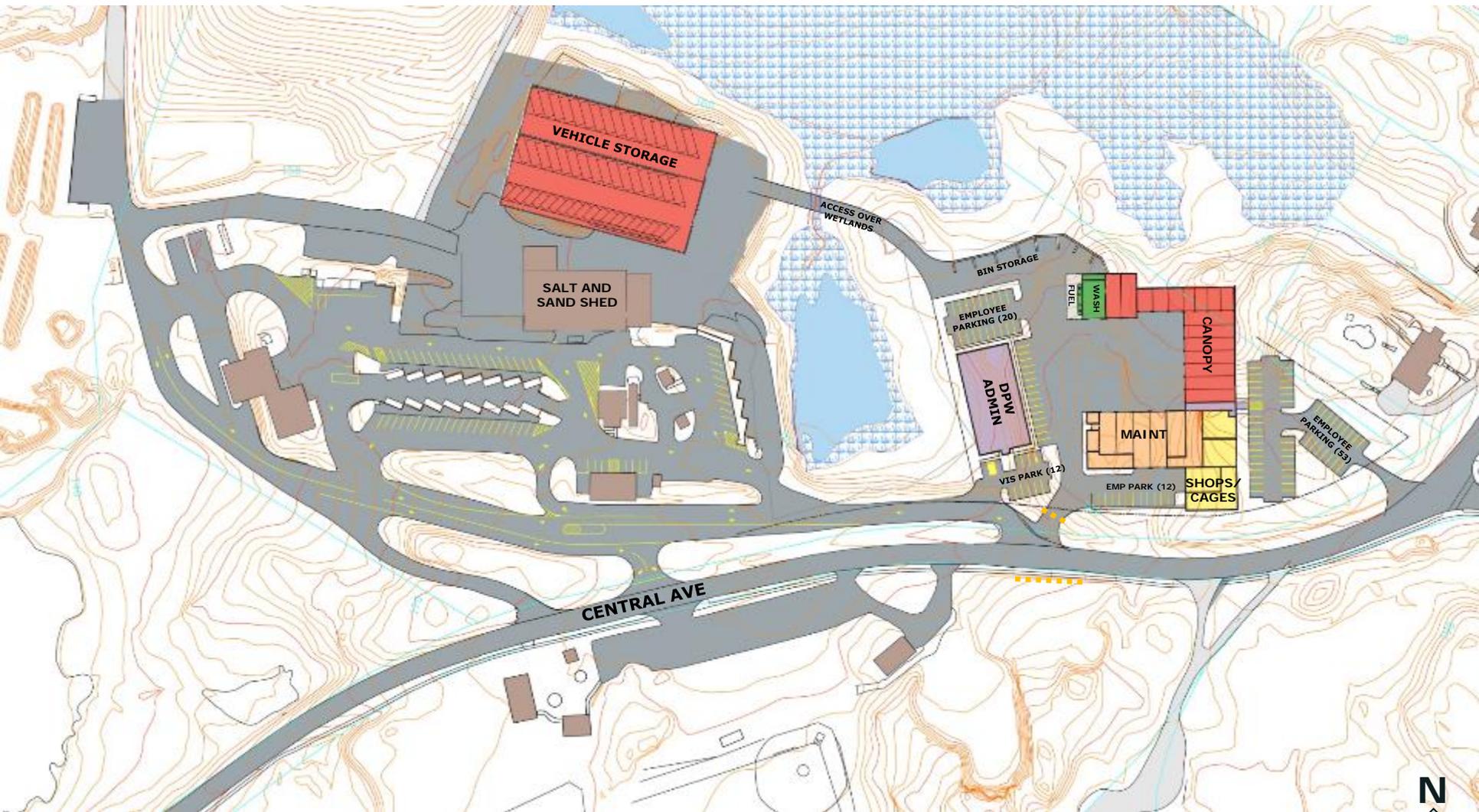
**DEVELOPMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS
AT PARCEL 74/GREENDALE AVE.:** Estimate to Mid-Point of Construction
dependent on decision to build Temporary (2017) or Permanent (2018) School

Item #1	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DPW AT PARCEL 74 / GREENDALE AVE	92,442	\$29,163,506	\$315	\$39,370,733	\$426

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$41,732,977	\$44,236,956	\$45,917,960	\$47,662,842	\$49,474,030	\$51,354,043	\$53,305,497	\$55,331,106	\$57,433,688	\$59,616,168	\$61,881,582

DEPARTMENT OF PUBLIC WORKS AT RTS



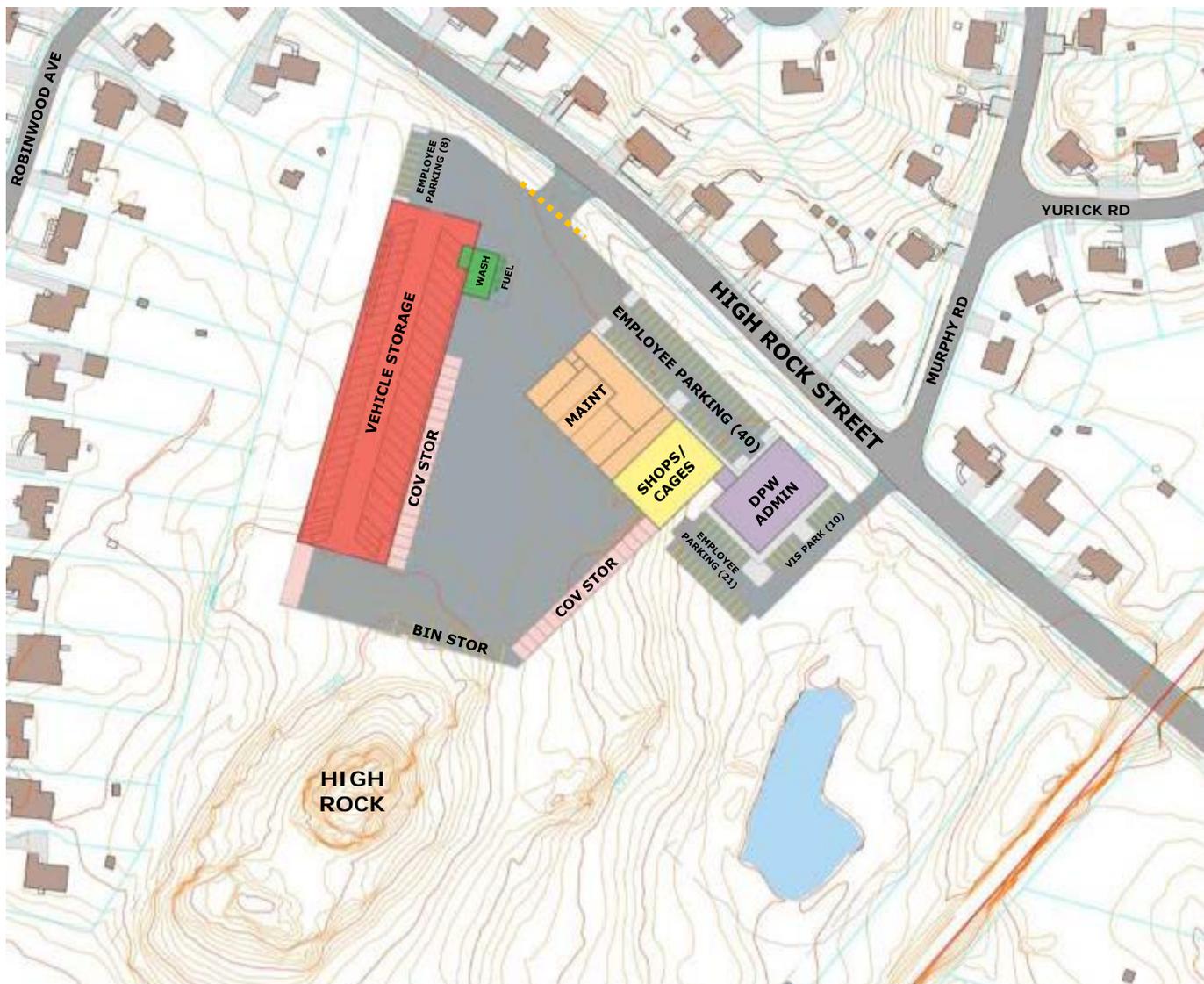
**DEVELOPMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS:
WORK AT RTS:** Estimate to Mid-Point of Construction dependent on decision to build Temporary (2017) or Permanent (2018) School

Item #2	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DPW RTS OPTION 4	91,229	\$29,490,484	\$323	\$39,812,153	\$436

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$42,200,882	\$44,732,935	\$46,432,787	\$48,197,233	\$50,028,728	\$51,929,820	\$53,903,153	\$55,951,473	\$58,077,629	\$60,284,579	\$62,575,393

DEPARTMENT OF PUBLIC WORKS AT TOWN FOREST



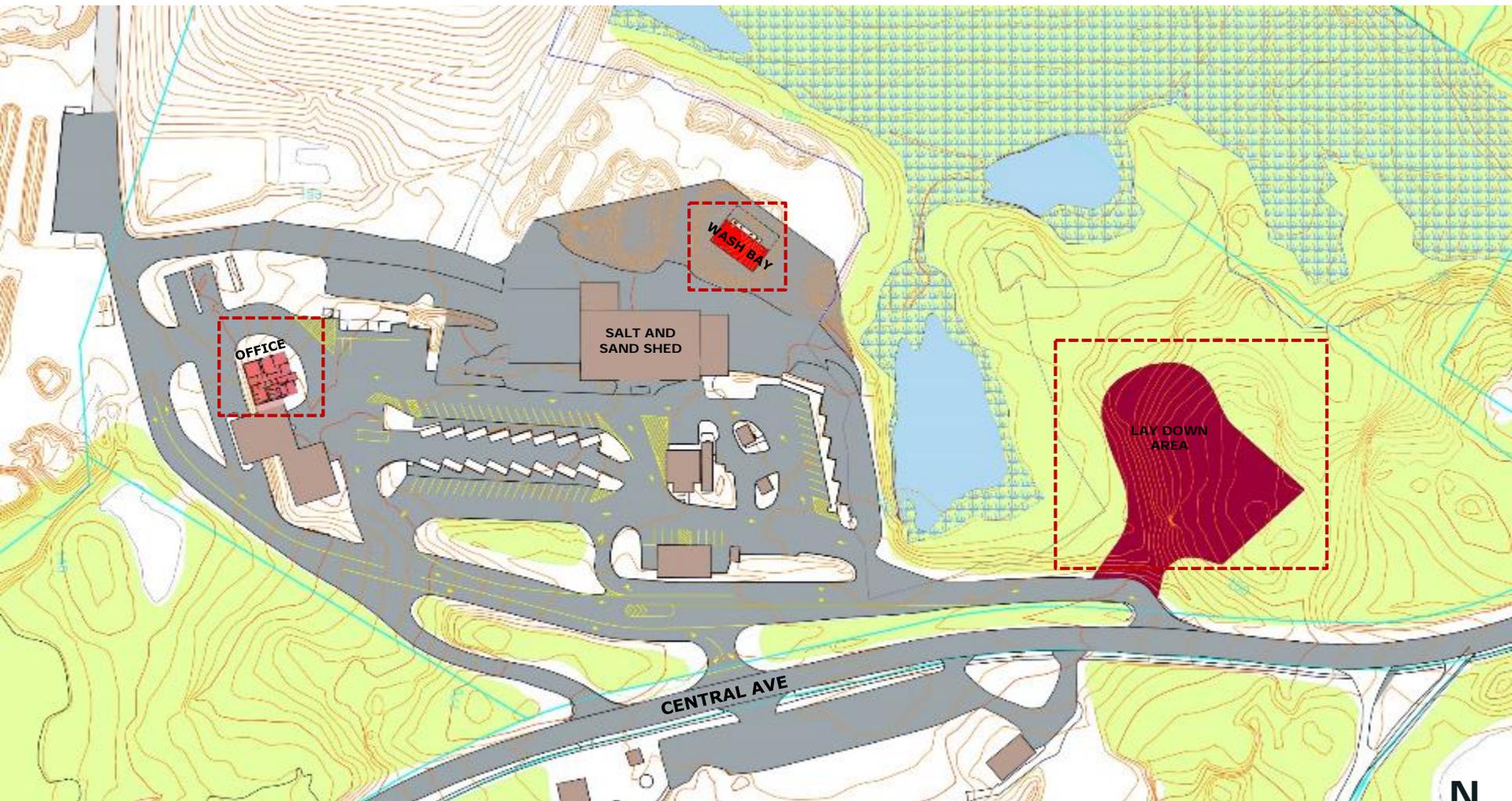
**DEVELOPMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS
AT TOWN FOREST:** Estimate to Mid-Point of Construction dependent on decision
to build Temporary (2017) Permanent (2018) School

Item #3	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DPW TOWN AT FOREST	89,831	\$29,433,696	\$328	\$39,735,490	\$442

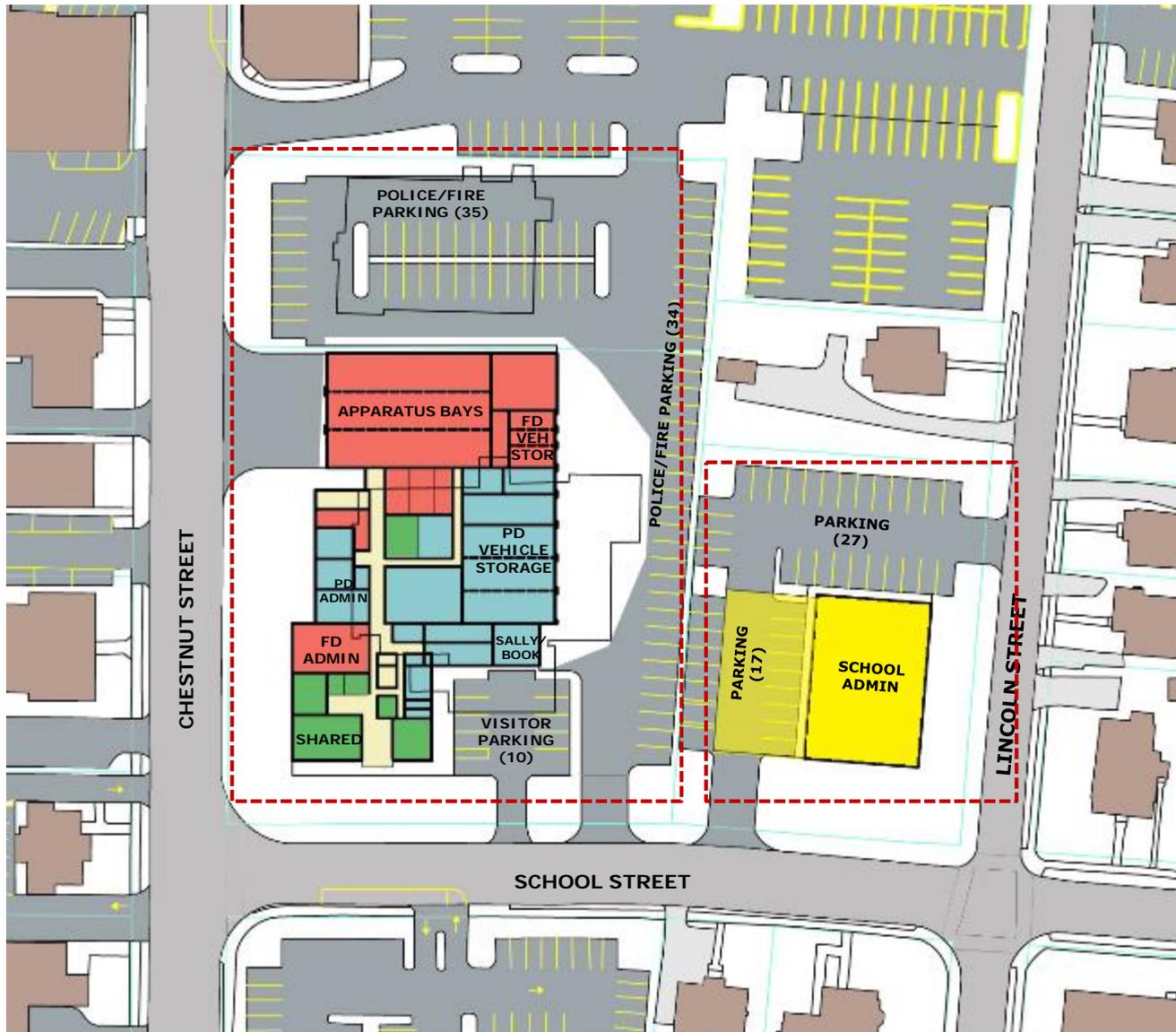
10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$42,119,619	\$44,646,796	\$46,343,374	\$48,104,422	\$49,932,390	\$51,829,821	\$53,799,354	\$55,843,729	\$57,965,791	\$60,168,491	\$62,454,894

DEPARTMENT OF PUBLIC WORKS AT RTS - RENOVATIONS: *Estimate in process*



NEW POLICE/FIRE OPTION 1 + RELOCATED SCHOOL ADMINISTRATION



PARKING
 LOSS OF EXISTING PARKING ON LINCOLN ST: PD/FD (35) + ACCESS PARKING (33)
 LOSS OF EXISTING PARKING NORTH COMMERCIAL BUILDING: (24)
 TOTAL NET LOSS FOR COMMERCIAL PARKING: (57)
 PD/FD PARKING AS SHOWN: (79).
 SCHOOL ADMIN PARKING AS SHOWN: (44). REQUIRED (93). THUS (-49)



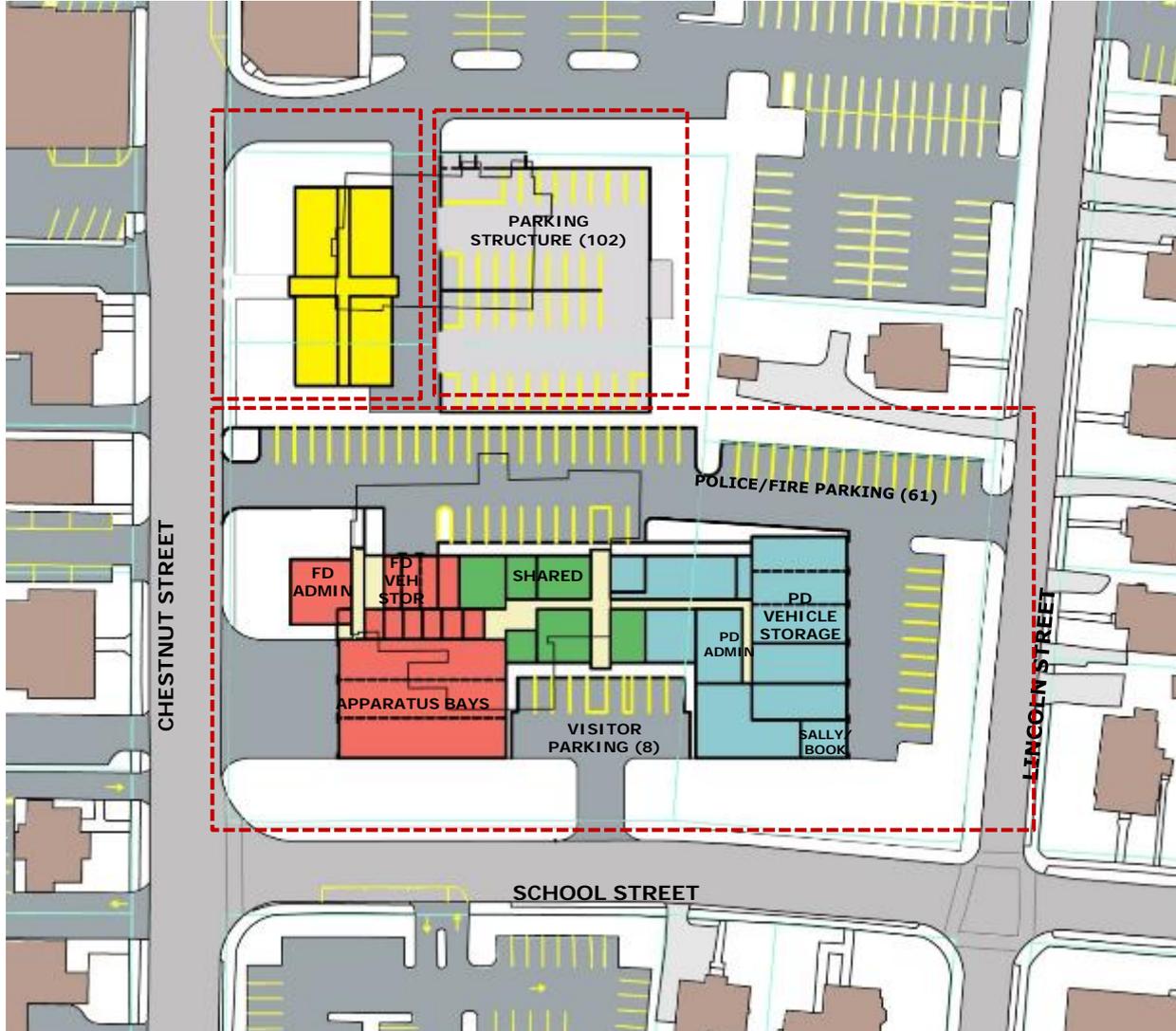
DEVELOPMENT OF PROBABLE COSTS: NEW POLICE/FIRE OPTION 1 + RELOCATED SCHOOL ADMINISTRATION: Estimate to Mid-Point of Construction for FD/PD only - 2019

Item #8	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 1 WITH SCHOOL ADMIN		\$30,221,175 <i>total</i>		\$40,798,586 <i>total</i>	
	POLICE / FIRE STATION	53,238	\$22,476,475	\$422	\$30,343,241	\$570
	SCHOOL ADMIN	23,000	\$7,744,700	\$337	\$10,455,345	\$455

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,246,501 total	\$45,841,291 total	\$47,583,260 total	\$49,391,424 total	\$51,268,298 total	\$53,216,494 total	\$55,238,720 total	\$57,337,792 total	\$59,516,628 total	\$61,778,260 total	\$64,125,834 total
\$32,163,835	\$34,093,665	\$35,389,224	\$36,734,015	\$38,129,908	\$39,578,845	\$41,082,841	\$42,643,989	\$44,264,461	\$45,946,511	\$47,692,478
\$11,082,666	\$11,747,626	\$12,194,036	\$12,657,409	\$13,138,391	\$13,637,650	\$14,155,881	\$14,693,804	\$15,252,169	\$15,831,751	\$16,433,358

NEW POLICE/FIRE OPTION 2 + RELOCATED SCHOOL ADMINISTRATION + PARKING STRUCTURE



PARKING
 LOSS OF EXISTING PARKING
 ON LINCOLN ST: PD/FD (35)
 + ACCESS PARKING (33)

LOSS OF EXISTING PARKING
 NORTH COMMERCIAL
 BUILDING: (24)

TOTAL NET LOSS
 COMMERCIAL PARKING: (57)

PD/FD PARKING AS SHOWN:
 (79).

SCHOOL ADMIN PARKING AS
 SHOWN: (102).



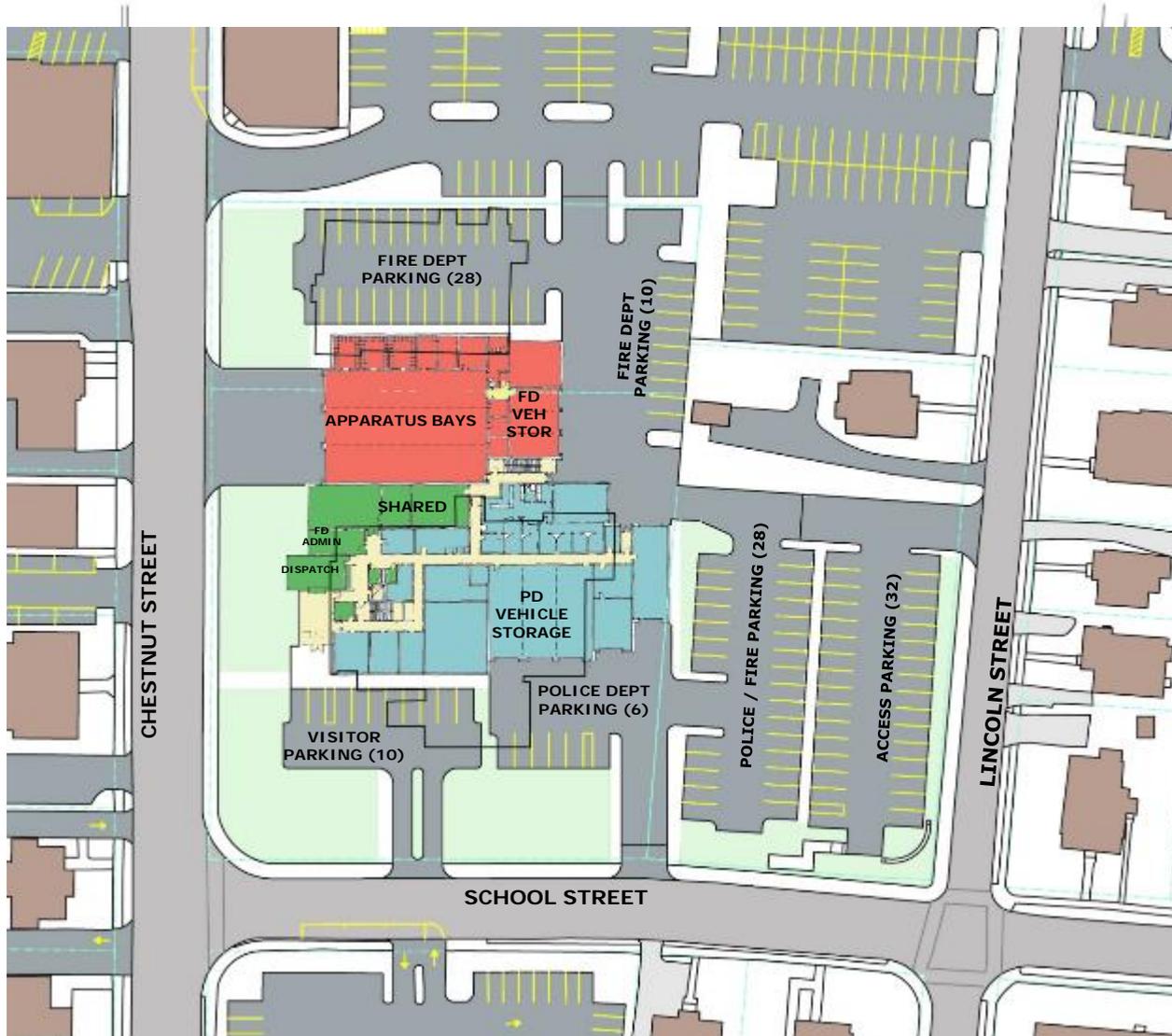
DEVELOPMENT OF PROBABLE COSTS: NEW POLICE/FIRE OPTION 2 + RELOCATED SCHOOL ADMINISTRATION + PARKING STRUCTURE: Estimate to Mid-Point of Construction for FD/PD only - 2019

Item #9	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 2 WITH SCHOOL ADMIN & PARKING STRUCTURE	71,675 Totals	\$30,183,938 Totals	\$421 Totals	\$40,748,316 Totals	\$569 Totals
	POLICE / FIRE STATION	50,875	\$21,588,638	\$424	\$29,144,661	\$573
	SCHOOL ADMIN	20,800	\$6,988,800	\$336	\$9,434,880	\$454
	PARKING STRUCTURE		\$1,606,500		\$2,168,775	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,193,215 totals	\$45,784,808 totals	\$47,524,631 totals	\$49,330,567 totals	\$51,205,128 totals	\$53,150,923 totals	\$55,170,658 totals	\$57,267,143 totals	\$59,443,294 totals	\$61,702,140 totals	\$64,046,821 totals
\$30,893,341	\$32,746,941	\$33,991,325	\$35,282,995	\$36,623,749	\$38,015,451	\$39,460,038	\$40,959,519	\$42,515,981	\$44,131,588	\$45,808,588
\$10,000,973	\$10,601,031	\$11,003,870	\$11,422,017	\$11,856,054	\$12,306,584	\$12,774,234	\$13,259,655	\$13,763,522	\$14,286,536	\$14,829,424
\$2,298,902	\$2,436,836	\$2,529,436	\$2,625,555	\$2,725,326	\$2,828,888	\$2,936,386	\$3,047,969	\$3,163,792	\$3,284,016	\$3,408,809

NEW POLICE/FIRE: OPTION 3 – STAND ALONE



PARKING
 LOSS OF EXISTING PARKING ON LINCOLN ST: ACCESS PARKING (0)
 LOSS OF EXISTING PARKING NORTH COMMERCIAL BUILDING: (24)
 TOTAL NET LOSS COMMERCIAL PARKING: (24)
 PD/FD PARKING AS SHOWN: (82)

FD / PD PARKING: 82
 ACCESS PARKING: 32
 TOTAL PARKING (AS SHOWN): 114

DEVELOPMENT OF PROBABLE COSTS: NEW POLICE/FIRE OPTION 3 – STAND ALONE: Estimate to Mid-Point of Construction - 2019

Item #10	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 3 – STAND ALONE	51,604	\$21,960,150	\$426	\$29,646,203	\$574

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$31,424,975	\$33,310,474	\$34,576,272	\$35,890,170	\$37,253,996	\$38,669,648	\$40,139,095	\$41,664,381	\$43,247,627	\$44,891,037	\$46,596,896

POLICE/FIRE OPTION 4 RENOVATION/ADDITION



PARKING
 LOSS OF EXISTING PARKING
 NORTH COMMERCIAL
 BUILDING: (24)

TOTAL NET LOSS
 COMMERCIAL PARKING: (24)

PD/FD PARKING AS SHOWN:
 (82)



DEVELOPMENT OF PROBABLE COSTS: POLICE/FIRE OPTION 4

RENOVATION/ADDITION: Estimate to Mid-Point of Construction - 2019

Item #11	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 4 - RENO/ADDITION	46,844	\$14,097,738	\$301	\$19,031,946	\$406

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$20,173,863	\$21,384,295	\$22,196,898	\$23,040,380	\$23,915,914	\$24,824,719	\$25,768,058	\$26,747,244	\$27,763,639	\$28,818,657	\$29,913,766

FIRE STATION 2 RENOVATIONS + ADDITION: *Estimate in process*



ROSEMARY POOL



W & S Study 2013/2014

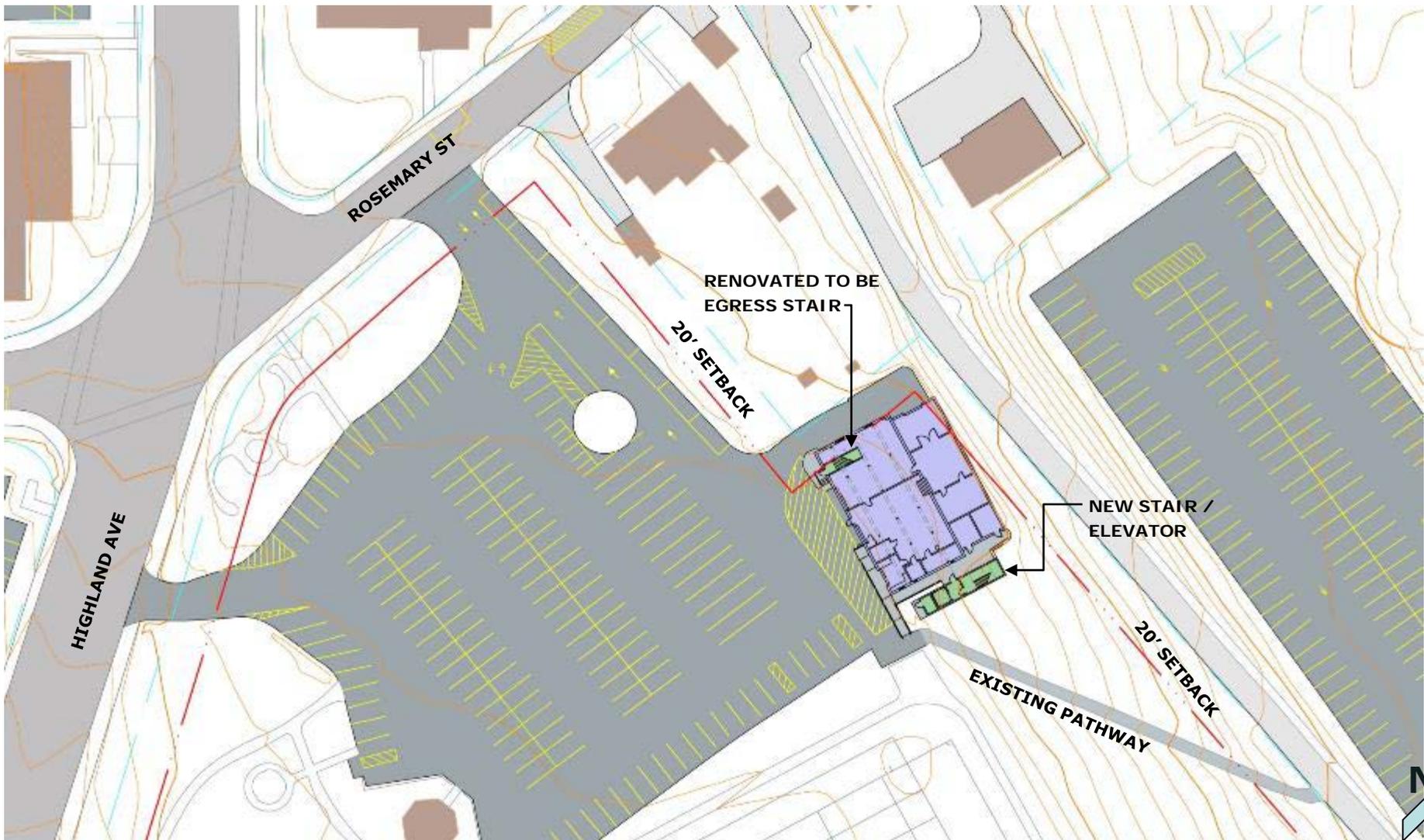
DEVELOPMENT OF PROBABLE COSTS: ROSEMARY POOL: Estimate to Mid-Point of Construction - 2017

Item #	Project	SF	Construction Cost	\$ / SF	Total Project Cost YR 2014	\$ / SF
	ROSEMARY POOL				\$8,778,869	

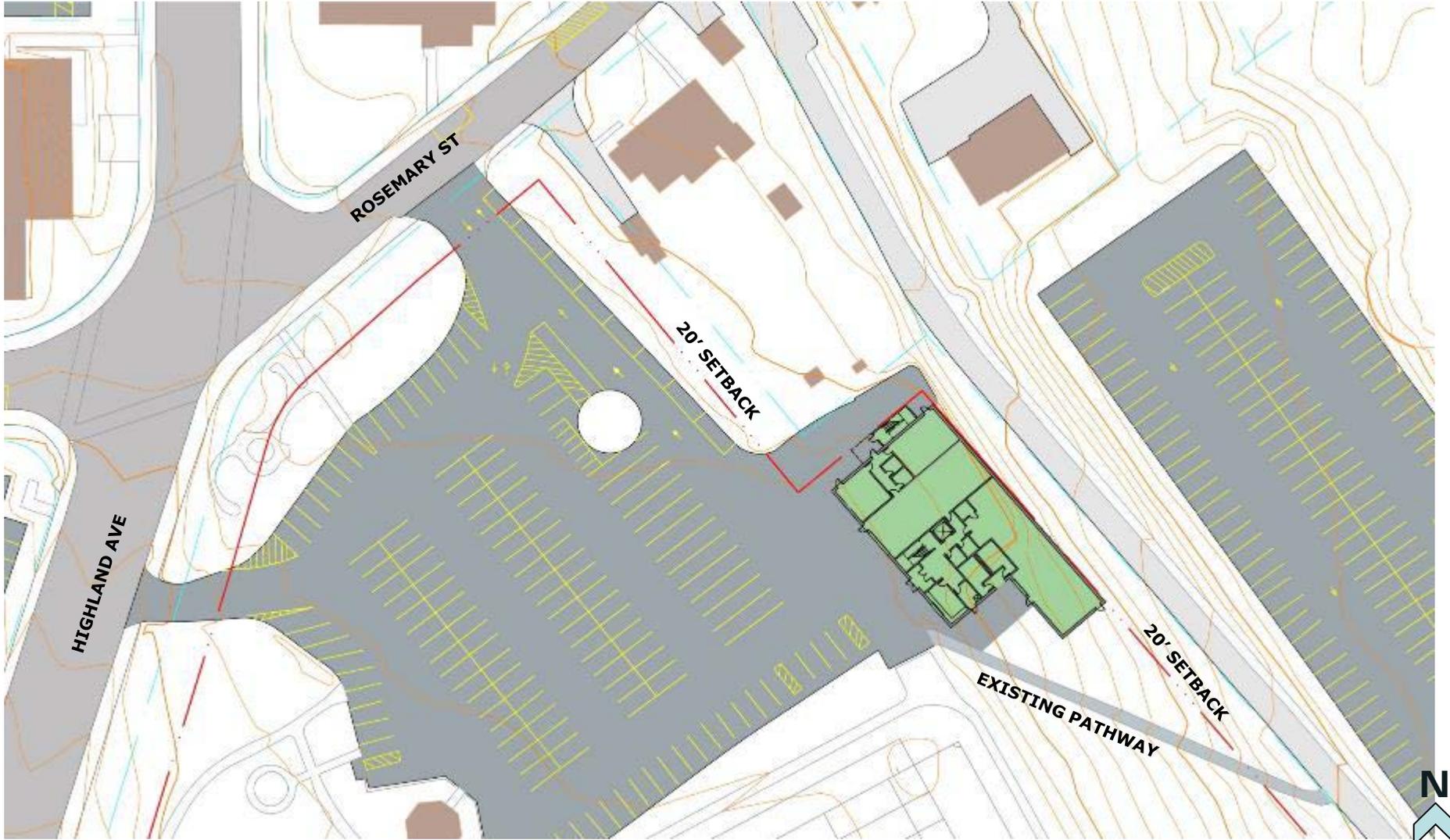
10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$9,305,601	\$9,863,937	\$10,238,767	\$10,627,840	\$11,031,698	\$11,450,902	\$11,886,037	\$12,337,706	\$12,806,539	\$13,293,187	\$13,798,329

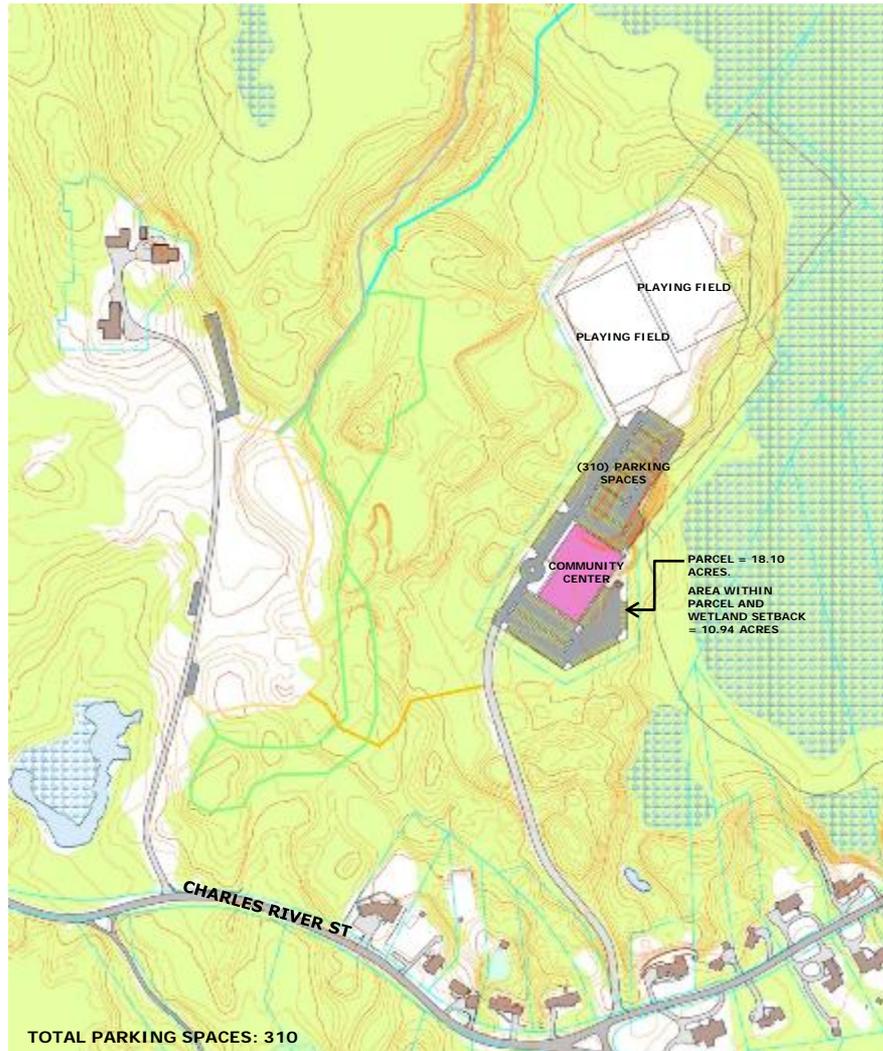
RENOVATION OF MEMORIAL PARK BUILDING: *Estimate in process*



NEW BUILDING AT MEMORIAL PARK: *Estimate in process*



COMMUNITY CENTER AT NIKE SITE



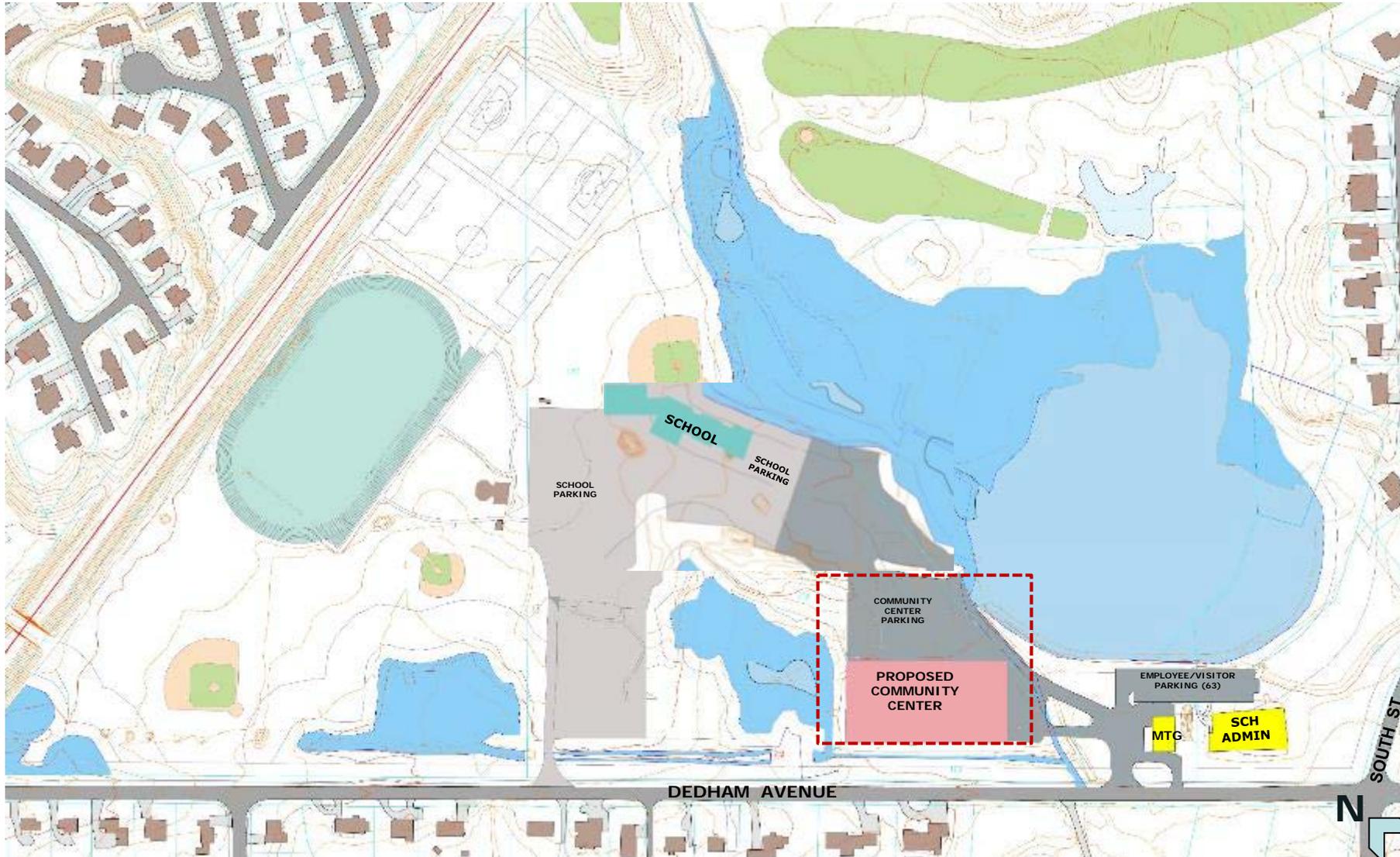
**DEVELOPMENT OF PROBABLE COSTS: COMMUNITY CENTER AT NIKE SITE:
2014 Costs; Construction Date to be Determined**

Item #14	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT NIKE SITE	62,000	\$26,053,750	\$420	\$35,172,563	\$567

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$37,282,917	\$39,519,892	\$41,021,648	\$42,580,471	\$44,198,529	\$45,878,073	\$47,621,440	\$49,431,055	\$51,309,435	\$53,259,194	\$55,283,043

COMMUNITY CENTER AT DEDHAM AVE



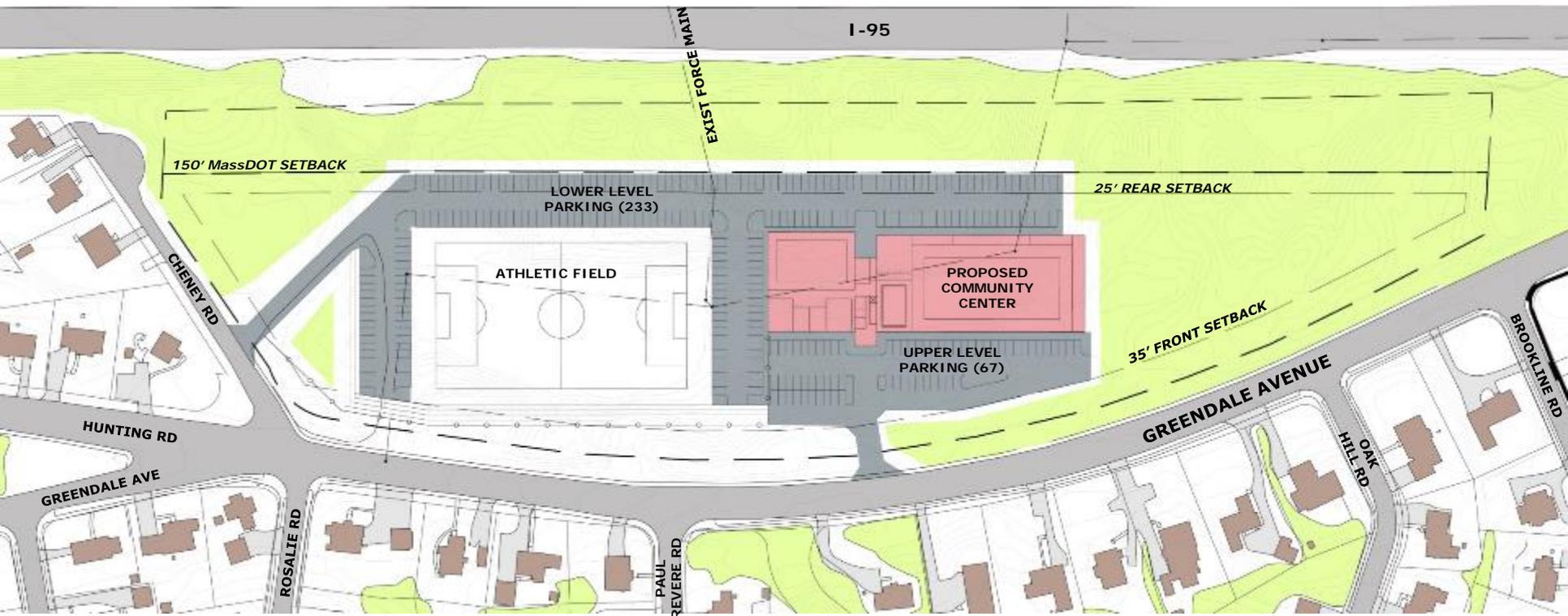
DEVELOPMENT OF PROBABLE COSTS: COMMUNITY CENTER AT DEDHAM AVE: 2014 Costs; Construction Date to be Determined

Item #6	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT DEDHAM AVE.	60,000	\$23,730,000	\$396	\$32,035,500	\$534

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$33,957,630	\$35,995,088	\$37,362,901	\$38,782,691	\$40,256,433	\$41,786,177	\$43,374,052	\$45,022,266	\$46,733,112	\$48,508,970	\$50,352,311

COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE



DEVELOPMENT OF PROBABLE COSTS: COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE: 2014 Costs; Construction Date to be Determined

Item #13	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT PARCEL 74 / GREENDALE AVE	62,000	\$25,530,000	\$412	\$34,465,500	\$556

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$36,533,430	\$38,725,436	\$40,197,003	\$41,724,489	\$43,310,020	\$44,955,801	\$46,664,121	\$48,437,358	\$50,277,978	\$52,188,541	\$54,171,706

ICE RINK AT 470 DEDHAM AVE



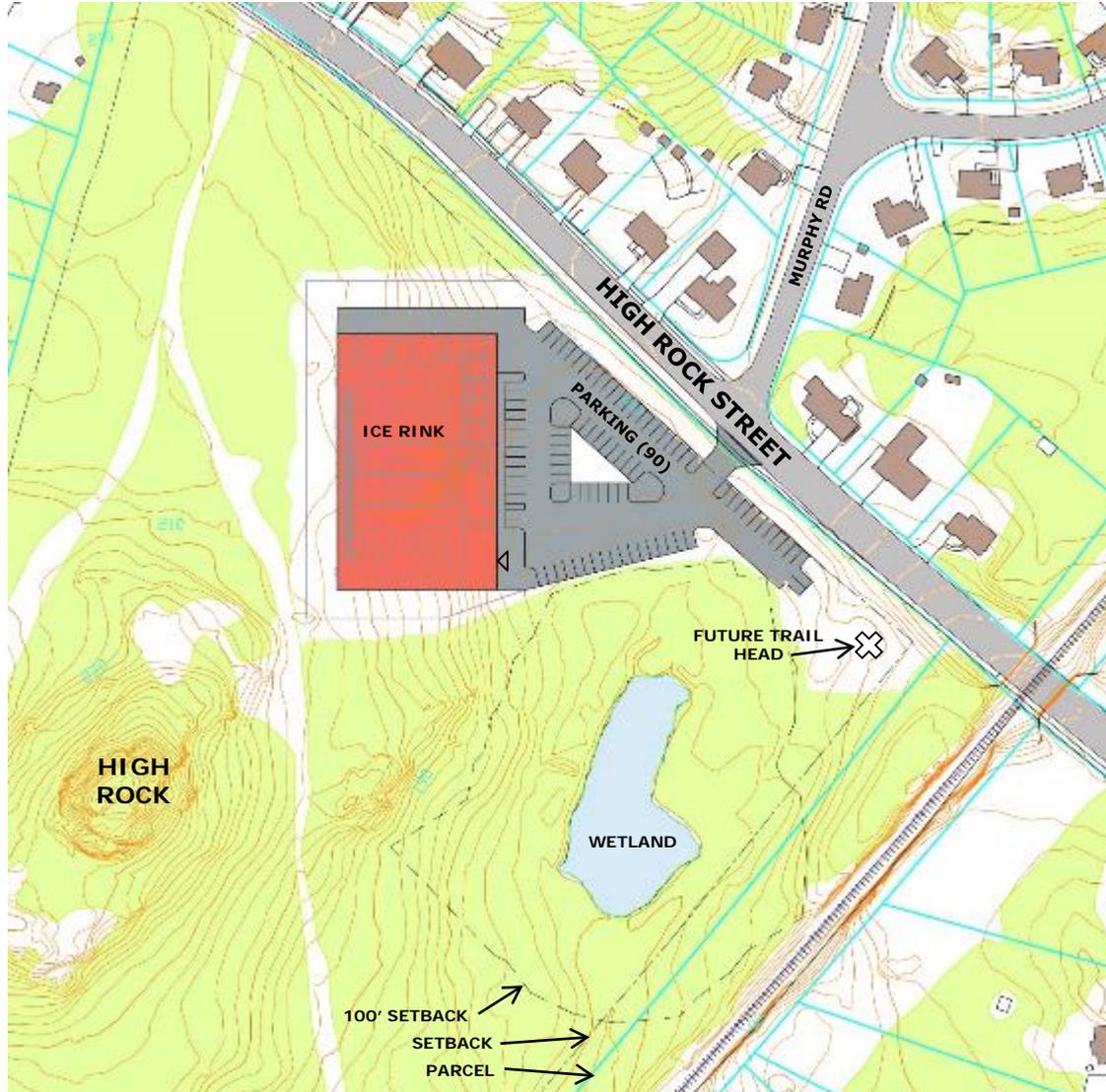
DEVELOPMENT OF PROBABLE COSTS: ICE RINK AT 470 DEDHAM AVE: 2014 Costs; Construction Date to be Determined

Item #15	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE ICE RINK	35,272	\$9,170,060	\$260	\$12,379,581	\$351

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$13,122,356	\$13,909,697	\$14,438,265	\$14,986,919	\$15,556,422	\$16,147,566	\$16,761,174	\$17,398,099	\$18,059,227	\$18,745,478	\$19,457,806

ICE RINK AT TOWN FOREST



DEVELOPMENT OF PROBABLE COSTS: ICE RINK AT TOWN FOREST: 2014 Costs; Construction Date to be Determined

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TOWN FOREST ICE RINK	35,272	\$9,182,780	\$260	\$12,396,753	\$351

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$13,140,558	\$13,928,992	\$14,458,293	\$14,986,919	\$15,007,709	\$15,578,001	\$16,169,965	\$16,784,424	\$17,422,232	\$18,084,277	\$18,771,480

DRAFT TIMELINE

Master Plan Timeline - DRAFT - September 10, 2014

Project	Projected Occupancy	Design to Occupancy Timeline	Cost	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 plus
Schools Scenario 1: Construction of Permanent School at DeFazio Park														
Permanent School at DeFazio	Fall 2019	5 yrs: 2 yrs feasibility, 1.25 yr design, 2.25 yrs construct	\$55 M Note 1											
High Rock Renovation into Elementary School	Winter 2020	1.5 yrs: 11 mo design, 7 mo construct	\$3 M Note 1											
Hillside as Swing Space for Town Projects	TBD	Plus 10 years of Design thru possible Occupancy	TBD											
Mitchell Rebuild/Temp Occupancy at DeFazio	TBD	5 yrs: 2 yrs feasibility, 1 yr design, 2 yrs construct	TBD											
Pollard Addition + Renovations/Temp Occupancy at DeFazio	TBD	5 yrs: 2 yrs feasibility, 1 yr design, 2 yrs construct	TBD											
High School Renovation and Modulers	Fall 2016	1.5 yrs: 11 mo design, 7 mo construct	\$4 M Note 1											
School Administration: Renovation at Dedham	TBD	2.5 yrs: 1 yr design, 1.5 yr construct	\$3.3M Note 2											
School Administration: Reno at Emery Grover	TBD	2.5 yrs: 1 yr design, 1.5 yr construct	\$10.7 M Note 2											
School Administration: New at Mike	TBD	2.5 yrs: 1 yr design, 1.5 yr construct	\$10.4 M Note 2											
School Administration: New at PD/EO	TBD	2.5 yrs: 1 yr design, 1.5 yr construct	\$10.5 M Note 2											
Schools Scenario 2: Construction of Temporary School at DeFazio Park														
Temporary School at DeFazio	Fall 2018	3 yrs: 1 yr design, 2 yrs pre-fab + construct	\$15.5 M Note 1											
Hillside Rebuild/Temp Occupancy at DeFazio	Fall 2020	5 yrs: 2 yrs feasibility, 1 yr design, 2 yrs construct	\$58 M Note 1											
Mitchell Rebuild/Temp Occupancy at DeFazio	TBD	5 yrs: 2 yrs feasibility, 1 yr design, 2 yrs construct	TBD											

DRAFT TIMELINE

Master Plan Timeline - DRAFT - September 10, 2014														
	Projected Occupancy	Design to Occupancy Timeline	Cost	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 plus
Pollard Addition + Renovations/Temp Occupancy at DeFazio	TBD	5 yrs: 2 yrs feasibility, 1 yr design, 2 yrs construct	TBD											
Other Swing Space Needs	X	X	X											
Note 1: Costs: Projected to mid-point of construction.														
Note 2: Costs: Shown as 2014 dollars.														
Note 3: If a permanent school is built at DeFazio Park, the relocation of the DPW could be extended until the Fall of 2019, coinciding with the occupancy of the school.														
HKT ARCHITECTS September 10, 2014													FACILITIES MASTER PLAN	

DRAFT TIMELINE

Master Plan Timeline - DRAFT - September 10, 2014

Project	Project Occupancy	Design to Occupancy Timeframe	Cost	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 plus
DPW Rebuild at Dedham Ave. - Entire Program	TBD	3.5 yrs: 2 yr design, 1.5 yrs construct	\$33.2M Note 2											
DPW Rebuild at Dedham Ave. - Partial Program	TBD	3.5 yrs: 2 yr design, 1.5 yrs construct	\$25.5M Note 2											
DPW Relocates to Parcel 74	Summer 2018 or 2019	3.5 yrs: 2 yr design, 1.5 yrs construction	\$45.9 M Note 1											
DPW Relocates to RTS	Summer 2019 or 2019	3.5 yrs: 2 yr design, 1.5 yrs construction	\$46.4 M Note 1											
DPW Relocates to Town Forest	Summer 2018 or 2019	3.5 yrs: 2 yr design, 1.5 yrs construction	\$45.3 M Note 1											
RTS Renovations	TBD	2.5 yrs: 1 yr design, 1.5 yr construct	TBD											
Police/Fire Station New Site shared with School Admin	Fall 2020	2.75 yrs: 1.25 yrs design, 1.5 yrs construct	\$36.7 M Note 1											
Police/Fire Station New Site shared with School Admin + Park Structure	Fall 2020	2.75 yrs: 1.25 yrs design, 1.5 yrs construct	\$35.3 M Note 1											
Police/Fire Station Stand Alone	Fall 2020	2.75 yrs: 1.25 yrs design, 1.5 yrs construct	\$35.9 M Note 1											
Police/Fire Station Reno + Addition	Fall 2020	2.75 yrs: 1.25 yrs design, 1.5 yrs construct	\$23 M Note 1											
Fire Station #2	TBD	2 yrs: 1 yr design, 1 yr construct	TBD											
Rosemary Pool	Spring 2019	3.5 yrs: 1.5 yr study, 1 yr design, 1 yr construct	\$10 M Note 1											

DRAFT TIMELINE

Master Plan Timeline - DRAFT - September 10, 2014

	Projected Occupancy	Design to Occupancy Timeframe	Cost	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 plus
Cricket Field	T3D	X	TBD											
Memorial Park Building: Renovation	T3D	2 yrs: 1 yr design, 1 yr construct	TBD											
Memorial Park Building: New Building	T3D	2 yrs: 1 yr design, 1 yr construct	TBD											
Community Center at Nike	T3D	2 yrs: 1 yr design, 1 yr construct	\$35.2M Note 2											
Community Center at Dedham Ave	T3D	2 yrs: 1 yr design, 1 yr construct	\$32M Note 2											
Community Center at Parcel 74	T3D	2 yrs: 1 yr design, 1 yr construct	\$34.5M Note 2											
Dedham Ave Ice Rink	T3D	3.5 yrs: 1.5 yr design, 2 yr construct	\$12.4M											
Ridge Hill	T3D	X	TBD											
Nike	T3D	X	TBD											

Note 1: Costs: Projected to mid-point of construction.

Note 2: Costs: Shown as 2014 dollars.

Note 3: If a permanent school is built at DeFazio Park, the relocation of the DPW could be extended until the Fall of 2019, coinciding with the occupancy of the school.

HKT ARCHITECTS September 10, 2014

FACILITIES MASTER PLAN

DRAFT OUTLINE OF REPORT

- **Volume 1**

- Executive Summary

- Introduction

- Planning Meetings to establish process, methodology and schedule
 - Review of Previous Master Plans
 - Review of Current Studies for Town Projects

- Goals and Objectives

- Visioning with Facilities Working Group

- Discussion of issues, possibilities, concerns and limitations
 - Establish potential sites

DRAFT OUTLINE OF REPORT

- **Volume 1**

- Needs Assessment and Programming
 - Evaluation of Existing Building and Sites
 - Review of existing conditions: Architectural, Structural + Site
 - Observe operations
 - Departmental Programming to quantify needs
 - Collect data on personnel and equipment
 - Interview users and establish square footage requirements
 - Establish site requirements
- Planning Options based on final program for building + site

DRAFT OUTLINE OF REPORT

- **Volume 1**
 - Matrix Development: Assess sites against established criteria
 - Probable Costs Development: Summaries of individual projects using 2014 dollars and escalation for 10 years
 - Final Planning Options and Recommendations

DRAFT OUTLINE OF REPORT

- **Volume 2: Supplemental Drawings and Charts**

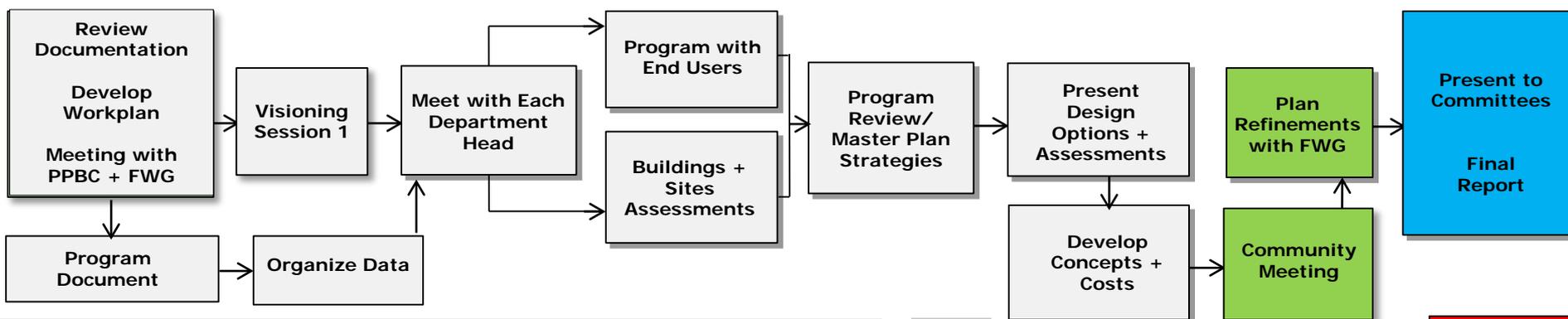
- Needs Assessment and Programming
- Existing Site and Building Evaluations
- Decision Tree Development: Develop potential pathways for planning
- Timeline Development: Establish Design to Occupation for Projects
- Planning Options

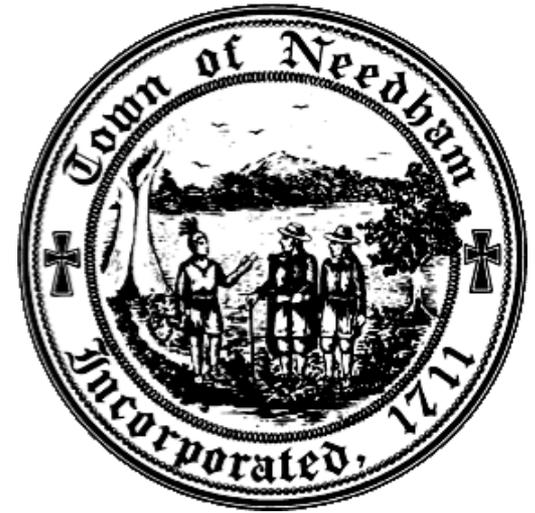
DRAFT OUTLINE OF REPORT

- **Volume 3: Appendices**
 - Meeting Reports and Presentations
 - Programming Details
 - Decision Trees
 - Timelines
 - Probable Cost Estimates Details
 - Inventory of Previous Studies
 - Debt Analysis Summary

NEXT STEPS

- Finalize Probable Costs + Timelines
- Meetings with Boards and Committees
- Community Meeting
- Draft and Final Report





THANK YOU