

OCTOBER 8, 2014

NEEDHAM FACILITIES MASTER PLAN STUDY



Municipal Resources, Inc.



AGENDA: FACILITY WORKING GROUP – MEETING 1H

- Schedule
- Final Cost Estimates
- Timeline
- All Boards Meeting
- Next Steps



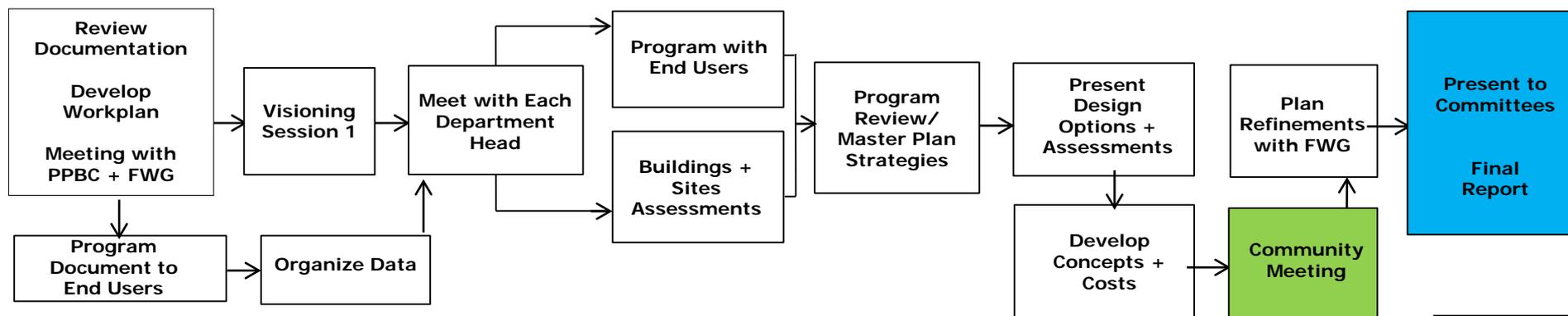
FWG SCHEDULE OF FINAL PUBLIC MEETINGS

- October Mtg.11: FWG Comments and Recommendations
- Presentation to All Boards on October 22nd
- Presentation to Community at November 24th PPBC Meeting

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	1I	
Visioning Session				2			2A					2B	
PPBC Meetings		3					3A						3B
Selectman Meetings													
Programming; Site Assessments			5	5A	5B	5C	5D						
Programming Review													
Design Options + Assessments													
Plan Refinements													
Presentations to FWG + Committees; Coordinate capital project funding													
Final Report + Town Meeting													

FINAL PUBLIC MEETINGS - COMPLETION OF MASTER PLAN

- Presentation of Findings to All Boards and Community
- Facilities Master Plan Report
 - Draft of Executive Summary and other Written Portions
 - FWG Comment Period
 - Completion of Written 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

PROBABLE COSTS - MATRIX OF SITES

Item #	Project	Current Costs (2014 dollars)		Total Project Cost, includes construction + 25% soft costs + 20% project contingency	
		\$F	Construction Cost	\$/SF	\$/SF

10 year estimated costs - 9% per year for 2015 & 2016, 4.25% average per year 2017 - 2025										
2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025

SCHOOL SITES

1	TEMPORARY SCHOOL AT DUNDON PARK (to be updated BOM cost)	96,096	\$12,790,096	\$132	\$131,683,826	\$1329	\$18,299,890	\$18,844,100	\$19,388,317	\$19,932,534	\$20,476,751	\$21,020,968	\$21,565,185	\$22,109,402	\$22,653,619	\$23,197,836	\$23,742,053	\$24,286,270	\$24,830,487	\$25,374,704	
2	WHEELER BUILDING (to be updated BOM cost)	81,932	\$41,873,695	\$497	\$11,687,230	\$142	\$46,826,526	\$46,826,526	\$48,851,338	\$50,876,150	\$52,900,962	\$54,925,774	\$56,950,586	\$58,975,398	\$60,999,210	\$63,024,022	\$65,048,834	\$67,073,646	\$69,098,458	\$71,123,270	\$73,148,082
3	PERMANENT SCHOOL AT DUNDON PARK (to be updated BOM cost)	85,208	\$1,831,000	\$21	\$40,985,030	\$477	\$42,816,030	\$43,558,171	\$44,300,312	\$45,042,453	\$45,784,594	\$46,526,735	\$47,268,876	\$48,011,017	\$48,753,158	\$49,495,299	\$50,237,440	\$50,979,581	\$51,721,722	\$52,463,863	\$53,206,004
4	HIGH SCHOOL RENOVATIONS	7,551	\$2,124,200	\$281	\$1,870,701	\$245	\$4,095,500	\$4,189,485	\$4,283,471	\$4,377,456	\$4,471,441	\$4,565,427	\$4,659,412	\$4,753,397	\$4,847,383	\$4,941,368	\$5,035,354	\$5,129,339	\$5,223,325	\$5,317,310	\$5,411,296
5	HIGH SCHOOL RENOVATIONS AND MODULARS (to be updated BOM cost)	8,551	\$5,453,200	\$638	\$4,144,984	\$354	\$4,595,802	\$4,953,282	\$5,310,762	\$5,668,242	\$6,025,722	\$6,383,202	\$6,740,682	\$7,098,162	\$7,455,642	\$7,813,122	\$8,170,602	\$8,528,082	\$8,885,562	\$9,243,042	\$9,600,522
6	WHEELER BUILDING (to be updated BOM cost)	81,222	\$12,246,640	\$150	\$43,251,030	\$529	\$41,153,000	\$46,932,790	\$52,712,580	\$58,492,370	\$64,272,160	\$70,051,950	\$75,831,740	\$81,611,530	\$87,391,320	\$93,171,110	\$98,950,900	\$104,730,690	\$110,510,480	\$116,290,270	\$122,070,060
7	POLLARD ADDITION AND RENOVATIONS		\$2,120,070		\$18,328,270		\$12,981,066	\$12,845,894	\$12,710,722	\$12,575,550	\$12,440,378	\$12,305,206	\$12,170,034	\$12,034,862	\$11,900,000	\$11,764,828	\$11,629,656	\$11,494,484	\$11,359,312	\$11,224,140	\$11,088,968
8	SCHOOL ADMIN. RELOCATION TO PSAB (includes connect, water pump, meeting room & site)	25,277	\$2,125,850	\$84	\$1,925,248	\$165	\$1,121,705	\$1,262,693	\$1,403,681	\$1,544,669	\$1,685,657	\$1,826,645	\$1,967,633	\$2,108,621	\$2,249,609	\$2,390,597	\$2,531,585	\$2,672,573	\$2,813,561	\$2,954,549	\$3,095,537
9	SCHOOL ADMIN. RELOCATION TO PSAB WITH ADDED PARKING (includes connect, water pump, meeting room & site)	25,277	\$4,826,400	\$191	\$1,925,248	\$172	\$1,849,819	\$2,014,601	\$2,179,383	\$2,344,165	\$2,508,947	\$2,673,729	\$2,838,511	\$3,003,293	\$3,168,075	\$3,332,857	\$3,497,639	\$3,662,421	\$3,827,203	\$3,991,985	\$4,156,767
10	SCHOOL ADMIN. RENOVATION AT FLEMING DRIVE	11,255	\$7,693,500	\$675	\$10,982,030	\$974	\$11,333,016	\$12,615,511	\$13,900,006	\$15,184,501	\$16,468,996	\$17,753,491	\$19,037,986	\$20,322,481	\$21,606,976	\$22,891,471	\$24,175,966	\$25,460,461	\$26,744,956	\$28,029,451	\$29,313,946
11	SCHOOL ADMIN. NEW AT WEBSITE	20,806	\$7,693,500	\$369	\$10,982,030	\$518	\$10,990,086	\$12,449,485	\$13,908,884	\$15,368,283	\$16,827,682	\$18,287,081	\$19,746,480	\$21,205,879	\$22,665,278	\$24,124,677	\$25,584,076	\$27,043,475	\$28,502,874	\$29,962,273	\$31,421,672
12	SCHOOL ADMIN. NEW AT POLY OFFICE 1	20,806	\$7,593,500	\$333	\$10,982,030	\$465	\$11,821,296	\$13,512,357	\$15,203,418	\$16,894,479	\$18,585,540	\$20,276,601	\$21,967,662	\$23,658,723	\$25,349,784	\$27,040,845	\$28,731,906	\$30,422,967	\$32,114,028	\$33,805,089	\$35,496,150
13	SCHOOL ADMIN. NEW AT POLY OFFICE 2	20,806	\$6,854,500	\$333	\$10,263,030	\$465	\$10,622,384	\$12,011,727	\$13,401,070	\$14,790,413	\$16,179,756	\$17,569,099	\$18,958,442	\$20,347,785	\$21,737,128	\$23,126,471	\$24,515,814	\$25,905,157	\$27,294,500	\$28,683,843	\$30,073,186

OFFICE SITES

14	OFFICE FACILITY AT DUNDON PARK	81,932	\$42,281,734	\$516	\$11,888,951	\$687	\$44,776,773	\$46,664,477	\$48,552,181	\$50,439,885	\$52,327,589	\$54,215,293	\$56,102,997	\$57,990,701	\$59,878,405	\$61,766,109	\$63,653,813	\$65,541,517	\$67,429,221	\$69,316,925	\$71,204,629
15	RENOVATIONS - SITE IMPROVEMENTS	4,433	\$1,624,200	\$365	\$1,190,200	\$127	\$2,107,515	\$1,861,269	\$1,615,023	\$1,368,777	\$1,122,531	\$876,285	\$630,039	\$383,793	\$137,547	\$1,196,299	\$1,450,553	\$1,704,807	\$1,959,061	\$2,213,315	\$2,467,569
16	OFFICE AT POLY OFFICE 4	11,255	\$12,284,004	\$1092	\$40,982,125	\$448	\$48,826,602	\$54,671,025	\$60,515,448	\$66,359,871	\$72,204,294	\$78,048,717	\$83,893,140	\$89,737,563	\$95,581,986	\$101,426,409	\$107,270,832	\$113,115,255	\$118,959,678	\$124,804,101	\$130,648,524
17	OFFICE TOWN HOUSE OPTION	89,953	\$2,149,098	\$239	\$10,982,030	\$283	\$42,191,108	\$46,172,494	\$50,153,880	\$54,135,266	\$58,116,652	\$62,098,038	\$66,079,424	\$70,060,810	\$74,042,196	\$78,023,582	\$82,004,968	\$85,986,354	\$89,967,740	\$93,949,126	\$97,930,512
18	OFFICE BUILDING AT DUNDON PARK - FULL PROGRAM	85,352	\$24,389,587	\$285	\$15,193,842	\$389	\$15,187,059	\$17,298,551	\$19,410,043	\$21,521,535	\$23,633,027	\$25,744,519	\$27,856,011	\$29,967,503	\$32,078,995	\$34,190,487	\$36,301,979	\$38,413,471	\$40,524,963	\$42,636,455	\$44,747,947
19	OFFICE BUILDING AT DUNDON PARK - PARTIAL PROGRAM	51,354	\$18,294,225	\$323	\$16,287,217	\$435	\$18,182,456	\$20,673,397	\$23,164,338	\$25,655,279	\$28,146,220	\$30,637,161	\$33,128,102	\$35,619,043	\$38,110,000	\$40,600,957	\$43,091,914	\$45,582,871	\$48,073,828	\$50,564,785	\$53,055,742

POLICE / FIRE / SCHOOL ADMIN. / PARKING DECKS

20	POLICE / FIRE OPTION 1 (to be updated BOM cost) with item 12 above	95,298	\$22,486,513	\$236	\$10,982,030	\$362	\$42,898,519	\$46,880,009	\$50,861,499	\$54,842,989	\$58,824,479	\$62,805,969	\$66,787,459	\$70,768,949	\$74,750,439	\$78,731,929	\$82,713,419	\$86,694,909	\$90,676,399	\$94,657,889	\$98,639,379
21	POLICE / FIRE OPTION 2 + PARKING STRUCTURE (to be updated BOM cost) with item 12 above	90,975	\$15,935,275	\$175	\$47,178,375	\$239	\$48,826,526	\$54,671,025	\$60,515,448	\$66,359,871	\$72,204,294	\$78,048,717	\$83,893,140	\$89,737,563	\$95,581,986	\$101,426,409	\$107,270,832	\$113,115,255	\$118,959,678	\$124,804,101	\$130,648,524
22	POLICE / FIRE OPTION 3 STAIRS ALONE	51,354	\$22,277,400	\$432	\$10,074,612	\$583	\$11,870,008	\$13,771,834	\$15,673,660	\$17,575,486	\$19,477,312	\$21,379,138	\$23,280,964	\$25,182,790	\$27,084,616	\$28,986,442	\$30,888,268	\$32,789,094	\$34,690,920	\$36,592,746	\$38,494,572
23	POLICE / FIRE OPTION 4 RENO AND ADDITION	46,844	\$14,457,078	\$309	\$15,527,035	\$417	\$11,888,078	\$13,528,353	\$15,168,628	\$16,808,903	\$18,449,178	\$20,089,453	\$21,729,728	\$23,370,003	\$25,010,278	\$26,650,553	\$28,290,828	\$29,931,103	\$31,571,378	\$33,211,653	\$34,851,928
24	FIRE STATION #2 ADDITION / RENOVATION		\$1,472,220		\$1,987,543		\$1,127,220	\$1,253,653	\$1,380,086	\$1,506,519	\$1,632,952	\$1,759,385	\$1,885,818	\$2,012,251	\$2,138,684	\$2,265,117	\$2,391,550	\$2,517,983	\$2,644,416	\$2,770,849	\$2,897,282

OTHER PROJECTS

25	TEMPORARY POLICE (BOM cost)	16,282,715	\$4,788,669		\$1,987,669	\$2,025,601	\$4,864,267	\$18,238,757	\$19,121,890	\$20,005,023	\$20,888,156	\$21,771,289	\$22,654,422	\$23,537,555	\$24,420,688	\$25,303,821	\$26,186,954	\$27,070,087	\$27,953,220	\$28,836,353	\$29,719,486
26	CROSSING ROAD HOUSE RENOVATIONS (BOM 2013 cost + 12% escalation to 2016)		\$821,966		\$1,989,858		\$1,153,389	\$1,324,545	\$1,495,701	\$1,666,857	\$1,838,013	\$2,009,169	\$2,180,325	\$2,351,481	\$2,522,637	\$2,693,793	\$2,864,949	\$3,036,105	\$3,207,261	\$3,378,417	\$3,549,573
27	TEMPORARY POLICE BUILDING RENOVATIONS	7,287	\$78,846	\$107	\$1,871,288	\$144	\$1,877,869	\$1,181,617	\$1,348,615	\$1,515,613	\$1,682,611	\$1,849,609	\$2,016,607	\$2,183,605	\$2,350,603	\$2,517,601	\$2,684,600	\$2,851,598	\$3,018,596	\$3,185,594	\$3,352,592
28	TEMPORARY POLICE BUILDING DEMO	14,994	\$4,357,398	\$290	\$1,940,574	\$429	\$1,218,871	\$1,467,203	\$1,715,535	\$1,963,867	\$2,212,199	\$2,460,531	\$2,708,863	\$2,957,195	\$3,205,527	\$3,453,859	\$3,702,191	\$3,950,523	\$4,198,855	\$4,447,187	\$4,695,519
29	COMMUNITY CENTER AT KOP	47,838	\$2,117,570	\$443	\$10,982,030	\$686	\$42,834,943	\$47,485,138	\$52,135,333	\$56,785,528	\$61,435,723	\$66,085,918	\$70,736,113	\$75,386,308	\$80,036,503	\$84,686,698	\$89,336,893	\$93,987,088	\$98,637,283	\$103,287,478	\$107,937,673
30	COMMUNITY CENTER AT DUNDON PARK	10,806	\$12,217,054	\$1133	\$10,982,030	\$1511	\$12,339,244	\$14,458,799	\$16,578,354	\$18,697,909	\$20,817,464	\$22,937,019	\$25,056,574	\$27,176,129	\$29,295,684	\$31,415,239	\$33,534,794	\$35,654,349	\$37,773,904	\$39,893,459	\$42,013,014
31	COMMUNITY CENTER AT PARCEL 7B	11,806	\$2,179,000	\$183	\$10,263,030	\$245	\$11,339,048	\$12,885,308	\$14,431,568	\$15,977,828	\$17,524,088	\$19,070,348	\$20,616,608	\$22,162,868	\$23,709,128	\$25,255,388	\$26,801,648	\$28,347,908	\$29,894,168	\$31,440,428	\$32,986,688
32	ICE RINK AT 470 DUNDON AVE	35,272	\$8,817,340	\$250	\$11,983,439	\$337	\$12,817,014	\$13,734,171	\$14,651,328	\$15,568,485	\$16,485,642	\$17,402,799	\$18,319,956	\$19,237,113	\$20,154,270	\$21,071,427	\$21,988,584	\$22,905,741	\$23,822,898	\$24,740,055	\$25,657,212
33	ICE RINK AT TOWN FOREST	36,838	\$6,758,860	\$182	\$11,171,164	\$258	\$11,854,918	\$12,882,835	\$13,910,752	\$14,938,669	\$15,966,586	\$16,994,503	\$18,022,420	\$19,050,337	\$20,078,254	\$21,106,171	\$22,134,088	\$23,162,005	\$24,189,922	\$25,217,839	\$26,245,756
34	BRIDGE HILL		N/A																		

TEMPORARY SCHOOL AT DEFAZIO PARK



D & W Prefeasibility Study 2012

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

Item #1	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TEMPORARY SCHOOL AT DEFAZIO PARK	56,296	\$12,766,598	\$227	\$17,234,908	\$306

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$18,269,002	\$19,365,142	\$20,101,017	\$20,864,856	\$21,657,721	\$22,480,714	\$23,334,981	\$24,221,710	\$25,142,135	\$26,097,536	\$27,089,242

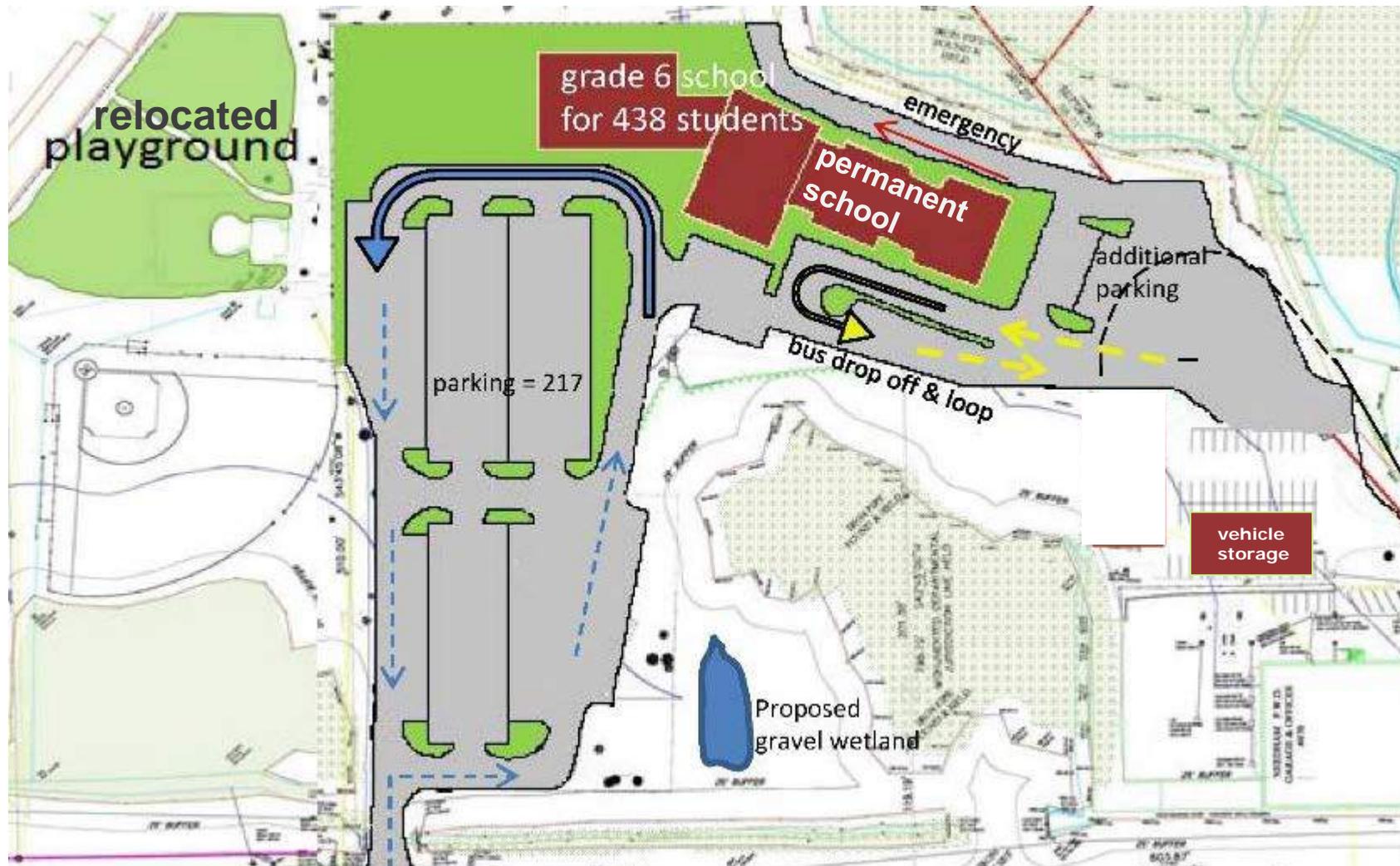
PROBABLE COSTS: HILLSIDE REBUILD: Estimate to Mid-Point of Construction
 - 2019

Item #2	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HILLSIDE REBUILD	80,650	\$30,370,400	\$377	\$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	\$52,888,184	\$54,897,935	\$56,984,057	\$59,149,451	\$61,397,130	\$63,730,221	\$66,151,969	\$68,665,744

PERMANENT SCHOOL AT DEFAZIO PARK



D & W Prefeasibility Study 2012

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

Item #3	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PERMANENT SCHOOL AT DEFAZIO PARK	83,200	\$31,301,000	\$376	\$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	\$58,113,203	\$60,321,505	\$62,613,722	\$64,993,043	\$67,462,779	\$70,026,365	\$72,687,367	\$75,449,487

PROBABLE COSTS: HIGH ROCK RENOVATION/ADDITION: *Project not necessary if a Permanent School is not constructed;* Estimate to Mid-Point of Construction – 2019

Item #4	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	\$2,835,000	\$405

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$3,005,100	\$3,185,406	\$3,306,451	\$3,432,096	\$3,562,516	\$3,697,892	\$3,838,412	\$3,984,272	\$4,135,674	\$4,292,830	\$4,455,958

PROBABLE COSTS: HIGH SCHOOL RENOVATIONS + MODULARS: Estimate to Mid-Point of Construction - 2016

Item #5	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HIGH SCHOOL RENOVATIONS + MODULARS	8,062	\$3,453,220	\$428	\$4,144,964	\$514

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$4,393,662	\$4,657,282	\$4,834,259	\$5,017,961	\$5,208,644	\$5,406,572	\$5,612,022	\$5,825,279	\$6,046,640	\$6,276,412	\$6,514,916

PROBABLE COSTS: MITCHELL REBUILD: Estimate to Mid-Point of Construction – 2021

Item #6	Project	SF <i>Estimated</i>	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MITCHELL REBUILD	82,227	\$30,244,640	\$368	\$43,550,000	\$530

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,163,000	\$48,932,780	\$50,792,226	\$52,722,331	\$54,725,780	\$56,805,360	\$58,963,964	\$61,204,595	\$63,530,370	\$65,944,524	\$68,450,416

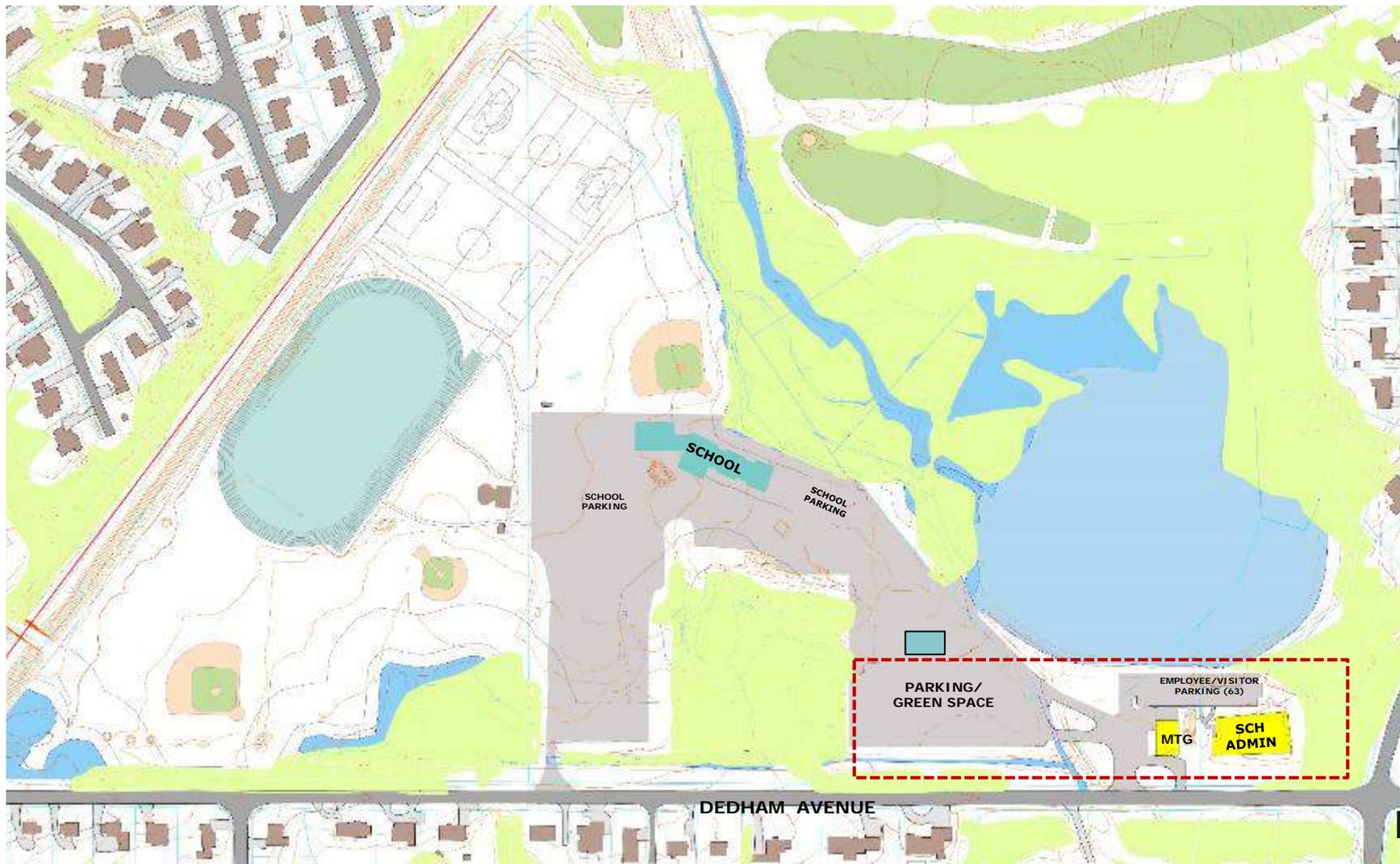
PROBABLE COSTS: POLLARD ADDITION + RENOVATIONS: Estimate to Mid-Point of Construction – 2024

Item #7	Project	SF <i>Estimated</i>	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLLARD ADDITION + RENOVATIONS		\$21,650,570		\$29,228,270	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$30,981,966	\$32,840,884	\$34,088,838	\$35,384,214	\$36,728,814	\$38,124,509	\$39,573,240	\$41,077,023	\$42,637,950	\$44,258,192	\$45,940,003

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



PROBABLE COSTS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB;
 Renovation of Pump Station Building + Additional Parking: 2014 Costs; Estimate to
 Mid-Point of Construction – 2018

Item #9	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PSAB + PUMP BLDG RENO + PARKING		\$3,794,850 <i>total</i>		\$5,123,048 <i>total</i>	
	LIGHT RENOVATIONS AT PSAB	21,777	\$1,088,850	\$50	\$1,469,948	\$68
	PUMP STATION MEETING ROOM / CONNECTOR with SITE	3,500	\$1,078,000	\$308	\$1,455,300	\$416
	DEMOLISH DPW + SITE CLEANUP		\$1,057,500		\$1,427,625	
	ADDITIONAL PARKING		\$570,500		\$770,175	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$5,430,431 <i>total</i>	\$5,756,257 <i>total</i>	\$5,974,994 <i>total</i>	\$6,202,044 <i>total</i>	\$6,437,722 <i>total</i>	\$6,682,355 <i>total</i>	\$6,936,285 <i>total</i>	\$7,199,864 <i>total</i>	\$7,473,459 <i>total</i>	\$7,757,450 <i>total</i>	\$8,052,233 <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
\$1,542,618	\$1,635,175	\$1,697,312	\$1,761,810	\$1,828,758	\$1,898,251	\$1,970,385	\$2,045,259	\$2,122,979	\$2,203,652	\$2,287,391
\$1,513,283	\$1,604,079	\$1,665,034	\$1,728,306	\$1,793,981	\$1,862,153	\$1,932,914	\$2,006,365	\$2,082,607	\$2,161,746	\$2,243,893
\$816,386	\$865,369	\$898,253	\$932,386	\$967,817	\$1,004,594	\$1,042,769	\$1,082,394	\$1,123,525	\$1,166,219	\$1,210,535

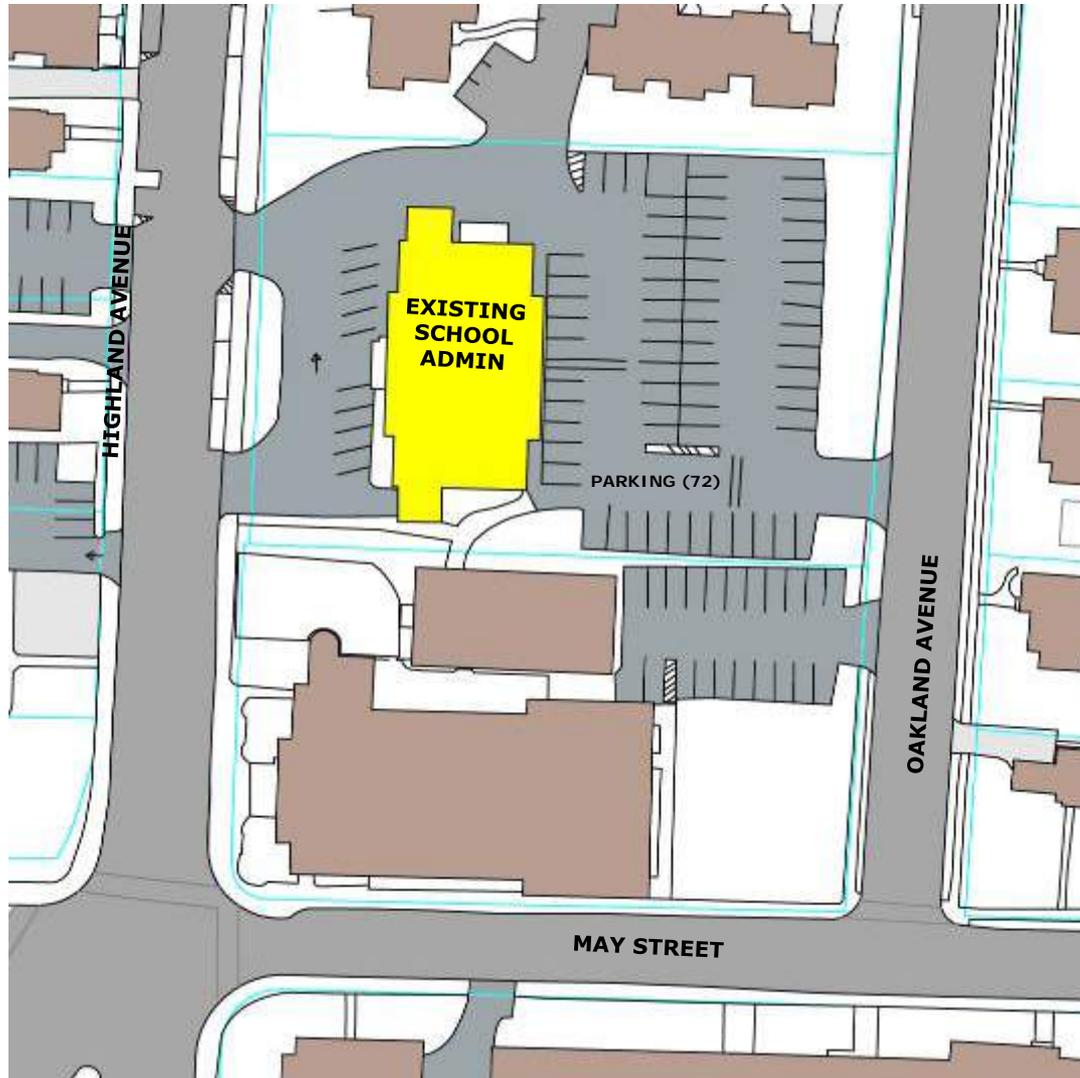
PROJECT DETAILS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
PSAB School Admin							
<u>Buildings</u>							
1	Light renovation PSAB to School Administration	21,777	sf	50.00	1,088,850		
2	Connector	700	sf	600.00	420,000		
3	Meeting room converted from water pump station	2,800	sf	200.00	560,000	2,068,850	
Total Typical Building - \$/sf		25,277	sf	81.85	2,068,850		
<u>Sitework</u>							
1	Typical sitework - (Low) 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	98,000.00	98,000		
2	Retaining wall	260	lf	225.00	58,500		
3	Add surface parking	163	ea	3,500.00	570,500		
						727,000	
Total Typical Site - \$/sf		25,277	sf	28.76	727,000		
Total Typical Buildings and Site - \$/sf		25,277	sf	110.61	2,795,850		
<u>Premium cost related to site location</u>							
1	Demo existing building	34,500	sf	15.00	517,500		
2	Reconstruct storage building in new location	5,000	sf	125.00	625,000 *		
3	Demo salt/sand building	4,000	sf	10.00	40,000		
						1,182,500	
* Cost to reconstruct storage building not included							
DeFazia Park with parking - CURRENT 2014 CONSTRUCTION COSTS						\$3,978,350	

Notes:

- a. Sitework costs do not assume unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

EMERY GROVER SCHOOL ADMINISTRATION RENOVATION



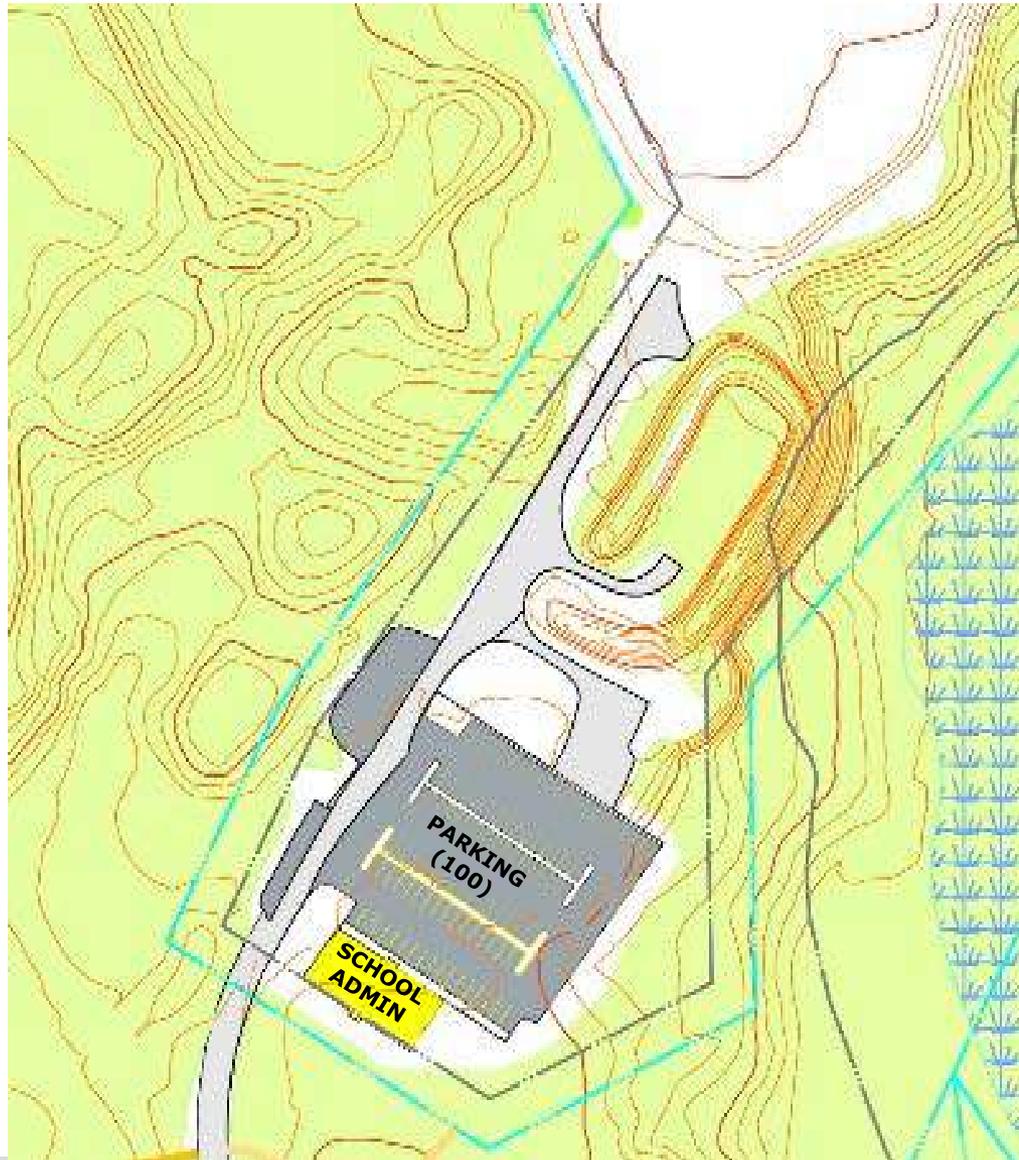
**PROBABLE COSTS: EMERY GROVER SCHOOL ADMINISTRATION
RENOVATION: 2014 Costs; Construction Date to be Determined**

Item #10	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



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

Item #11	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

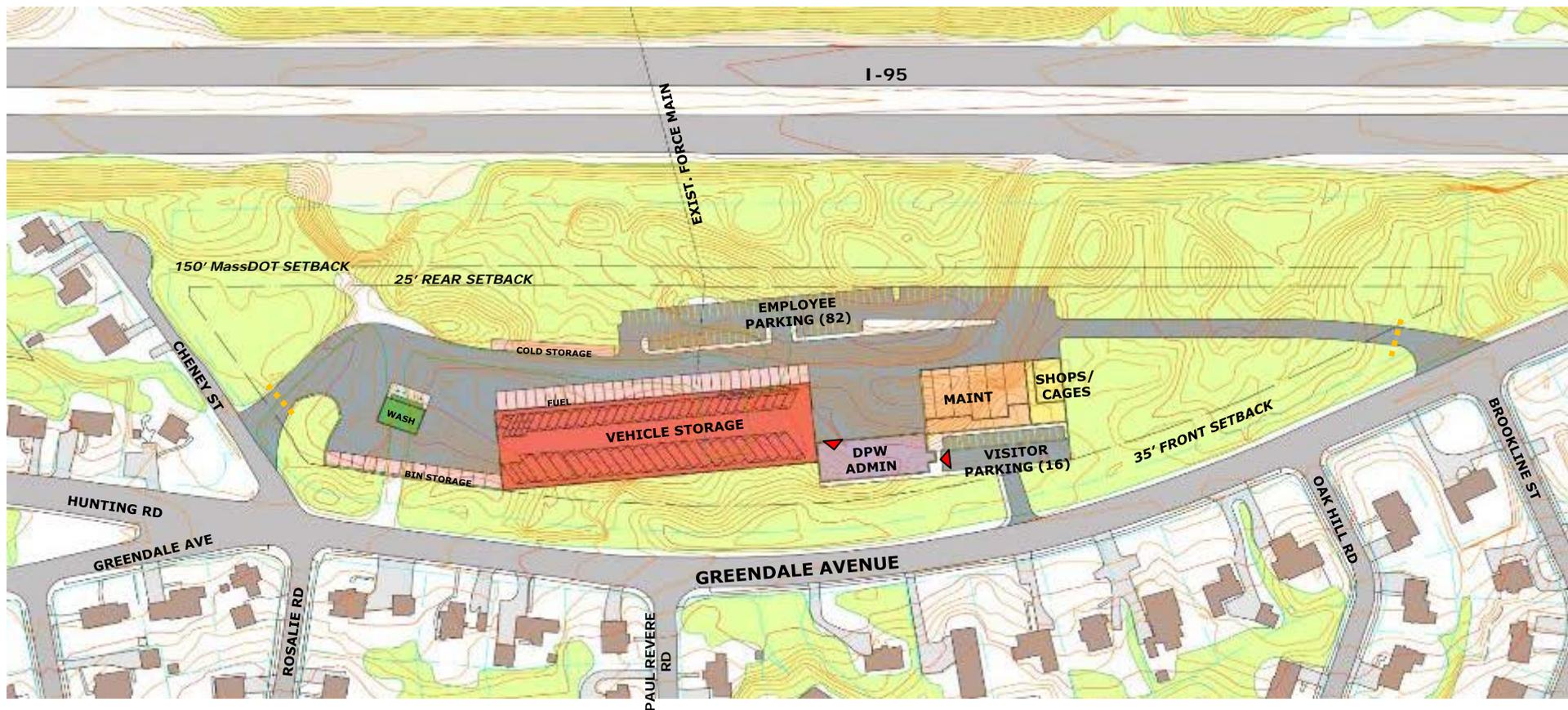
PROJECT DETAILS: SCHOOL ADMINISTRATION AT NIKE SITE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	2 story and basement School Administration	20,000	sf	300.00	6,000,000		
						6,000,000	
Total Typical Building - \$/sf		20,000	sf	300.00	6,000,000		
<u>Sitework</u>							
1	Typical sitework - 15% of building costs (earthwork, utilities and all site finishes)	1	ls	900,000.00	900,000		
						900,000	
Total Typical Site - \$/sf		20,000	sf	45.00	900,000		
Total Typical Buildings and Site - \$/sf		20,000	sf	345.00	6,900,000		
<u>Premium cost related to site location & Buildings</u>							
1	Widened existing road	1,400	lf	200.00	280,000		
2	Allowance for utilities and connections 1/4 mile distance	1	ls	500,000.00	500,000		
						780,000	
						CURRENT 2014 CONSTRUCTION COSTS	\$7,680,000

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

DEPARTMENT OF PUBLIC WORKS AT PARCEL 74/GREENDALE AVE.



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

Item #14	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DPW REBUILD AT PARCEL 74 / GREENDALE AVE	92,442	\$30,591,734	\$331	\$41,298,841	\$447

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,776,771	\$46,403,377	\$48,166,705	\$49,997,040	\$51,896,928	\$53,869,011	\$55,916,033	\$58,040,842	\$60,246,394	\$62,535,757	\$64,912,116

PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO 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	4,905	sf	250.00	1,226,250		
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 sitework - (high) 20% of building costs (earthwork, utilities, fencing and all site finishes)	1	\$	4,712,914.00	4,712,914		
2	Cold Storage	2,100	sf	75.00	157,500		
3	Bin Storage	3,870	sf	25.00	96,750		
4	Storm water detention allowance	1	\$	250,000.00	250,000	5,217,164	
Total Typical Site - \$/sf		92,442	sf	56.44	5,217,164		
Total Typical Buildings and Site - \$/sf		92,442	sf	311.35	28,781,734		
Premium cost related to building configuration							
1	Four story Admin building (elevator assembly)	1	\$	300,000.00	300,000		
2	Four story Admin building (egress stairs)	8	fts	15,000.00	120,000		
3	Allowance for green roof at vehicle storage building	1	\$	500,000.00	500,000	920,000	
Premium cost related to site location							
1	Perimeter fence (decorative wrought iron)	1,300	lf	300.00	390,000		
2	Existing force main line replace/relocation within site - allowance	1	\$	200,000.00	200,000		
3	Retaining wall with brick face at Vehicle Storage, Shops and Maintenance	1	\$	300,000.00	300,000	890,000	
						CURRENT 2014 CONSTRUCTION COSTS	\$30,591,734

Notes:

a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$290/sf depending on building size

Recent bid results:

	Low - High	Sf
Medford DPW (January 2014 bids)	\$252 - \$275	46,100
Wayland DPW (March 2013 bids)	\$218 - \$270	40,052
Amesbury DPW (September 2013 bids)	\$265 - \$290	13,055

b. Sitework costs assumptions are as follows:
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

c. Additional sitework premiums other than 1stes are not assumed (offsite utilities, traffic lights or work to public roads)

DEPARTMENT OF PUBLIC WORKS AT RTS - RENOVATIONS:



PROBABLE COSTS: RTS RENOVATIONS: Estimate in Year 2014

Item #15	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RTS RENOVATIONS	4,320	\$1,623,000	\$376	\$2,191,050	\$507

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$2,322,513	\$2,461,864	\$2,555,415	\$2,652,521	\$2,753,317	\$2,857,943	\$2,966,545	\$3,079,274	\$3,196,286	\$3,317,745	\$3,443,819

PROJECT DETAILS: RTS RENOVATIONS

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
5	Wash/Fuel Bay	1,820	sf	450.00	819,000		
6	Single story office building	2,500	sf	250.00	625,000	1,444,000	
Total Typical Building - \$/sf		4,320	sf	334.26	1,444,000		
<u>Sitework</u>							
1	Typical sitework - (medium) 15% of building costs (earthwork, utilities, fencing and all site finishes)		1	s	216,600.00	216,600	
Total Typical Site - \$/sf		4,320	sf	50.14	216,600		
Total Typical Buildings and Site - \$/sf		4,320	sf	384.40	1,660,600		
<u>Premium cost related to site location</u>							
1	Cut and fill site	35,600	sf	2.50	89,000		
2	Demo office building	250	sf	20.00	5,000		
3	Kiosk	1	s	10,000.00	10,000		
4	Retaining walls	1	s	75,000.00	75,000	179,000	
CURRENT 2014 CONSTRUCTION COSTS							\$1,623,000

Notes:

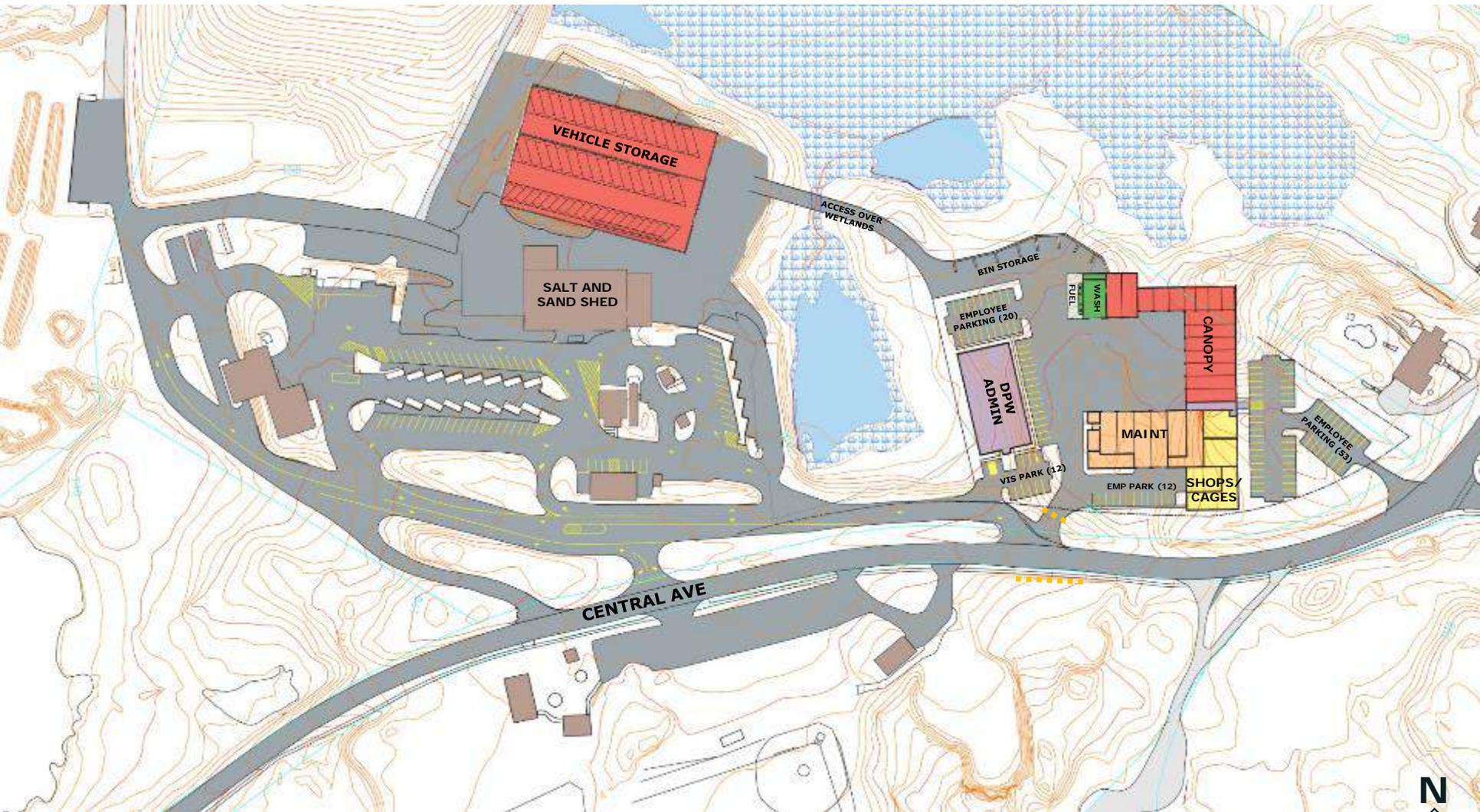
- a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$290/sf depending on building size.

Recent bid results:

	<u>Low - High</u>	<u>Sf</u>
Medford DPW (January 2014 bids)	\$251 - \$275	46,100
Wayand DPW (March 2013 bids)	\$218 - \$270	40,052
Amesbury DPW (September 2013 bids)	\$265 - \$290	13,055

- b. Sitework costs assumptions are as follows:
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- c. Additional sitework premiums other than listed are not assumed (offsite utilities, traffic lights or work to public roads)

DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTS



PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTS: Estimate in Year 2014

Item #16	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DPW RTS OPTION 4	91,229	\$30,290,484	\$332	\$40,892,153	\$448

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,345,682	\$45,946,423	\$47,692,387	\$49,504,698	\$51,385,877	\$53,338,540	\$55,365,405	\$57,469,290	\$59,653,123	\$61,919,942	\$64,272,900

PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTS

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	DPW Administration	29,091	sf	300.00	8,727,300		
2	Vehicle Storage	41,548	sf	190.00	7,894,120		
3	Maintenance	11,550	sf	250.00	2,887,500		
4	Shops	7,220	sf	250.00	1,805,000		
5	Wash/Fuel Bay	1,820	sf	490.00	819,000		
6	Canopy Storage	14,704	sf	100.00	1,470,400	23,603,320	
Total Typical Building - \$/sf		91,229	sf	258.73	23,603,320		
<u>Sitework</u>							
1	Typical sitework - (high) 20% of building costs (earthwork, ledge, soil conditions, utilities, fencing and all site finishes)	1	ls	4,720,664.00	4,720,664		
2	Cold Storage				NIC		
3	Bin Storage	4,140	sf	25.00	103,500	4,824,164	
Total Typical Site - \$/sf		91,229	sf	52.88	4,824,164		
Total Typical Buildings and Site - \$/sf		91,229	sf	311.61	28,427,484		
<u>Premium cost related to building configuration</u>							
1	Three story Admin building (elevator assembly/ glass entry)	1	ls	350,000.00	350,000		
2	Three story Admin building (egress stairs)	6	flts	15,000.00	90,000	440,000	
<u>Premium cost related to site location</u>							
1	Perimeter fence (decorative wrought iron)	470	lf	300.00	141,000		
2	20' wide bridge including piers, fencing	241	lf	2,000.00	482,000		
3	Ledge blasting and retaining wall allowance	1	ls	800,000.00	800,000	1,423,000	
						CURRENT 2014 CONSTRUCTION COSTS	\$30,290,484

Notes:

- a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$290/sf depending on building size

Recent bid results:

	Low - High	Sf
Medford DPW (January 2014 bids)	\$251 - \$275	46,100
Wayland DPW (March 2013 bids)	\$218 - \$270	40,052
Amesbury DPW (September 2013 bids)	\$265 - \$290	13,055

- b. Sitework costs assumptions are as follows:

(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

- c. Additional sitework premiums other than (a) are not assumed (offsite utilities, traffic lights or work to public roads)

DEPARTMENT OF PUBLIC WORKS RELOCATES TO TOWN FOREST



PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO TOWN FOREST: Estimate in Year 2014

Item #17	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DPW TOWN AT FOREST	89,831	\$29,483,696	\$328	\$39,802,990	\$443

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$42,191,169	\$44,722,639	\$46,422,099	\$48,186,139	\$50,017,212	\$51,917,866	\$53,890,745	\$55,938,593	\$58,064,260	\$60,270,702	\$62,560,989

PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO TOWN FOREST

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	DPW Administration	28,800	sf	300.00	8,640,000		
2	Vehicle Storage	38,462	sf	190.00	7,307,780		
3	Maintenance	13,308	sf	230.00	3,027,000		
4	Shops	7,441	sf	250.00	1,860,250		
5	Wash/Fuel Bay	1,820	sf	430.00	819,000		
6	Canopy Storage	8,898	sf	100.00	889,800	22,843,830	
Total Typical Building - \$/sf		89,831	sf	254.30	22,843,830		
<u>Sitework</u>							
1	Typical sitework - (high) 20% of building costs (earthwork, ledge, soil conditions, utilities, fencing and all site finishes)	1	ls	4,568,766.00	4,568,766		
2	Cold Storage				NIC		
3	Bin Storage	3,420	sf	25.00	85,500	4,654,266	
Total Typical Site - \$/sf		89,831	sf	51.81	4,654,266		
Total Typical Buildings and Site - \$/sf		89,831	sf	306.11	27,498,096		
<u>Premium cost related to building configuration</u>							
1	Three story Admin building (elevator assembly)	1	ls	250,000.00	250,000		
2	Three story Admin building (egress stairs)	6	flts	150,000.00	900,000	1,150,000	
<u>Premium cost related to site location</u>							
1	Perimeter fence (decorative wrought iron)	452	l	300.00	135,600		
2	Additional clearing and blasting for raw site conditions	1	ls	500,000.00	500,000		
3	Retaining / masonry walls additional to building costs	1	ls	200,000.00	200,000	835,600	
						CURRENT 2014 CONSTRUCTION COSTS	\$29,483,696

Notes:

- a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$290/sf depending on building size

Recent bid results:

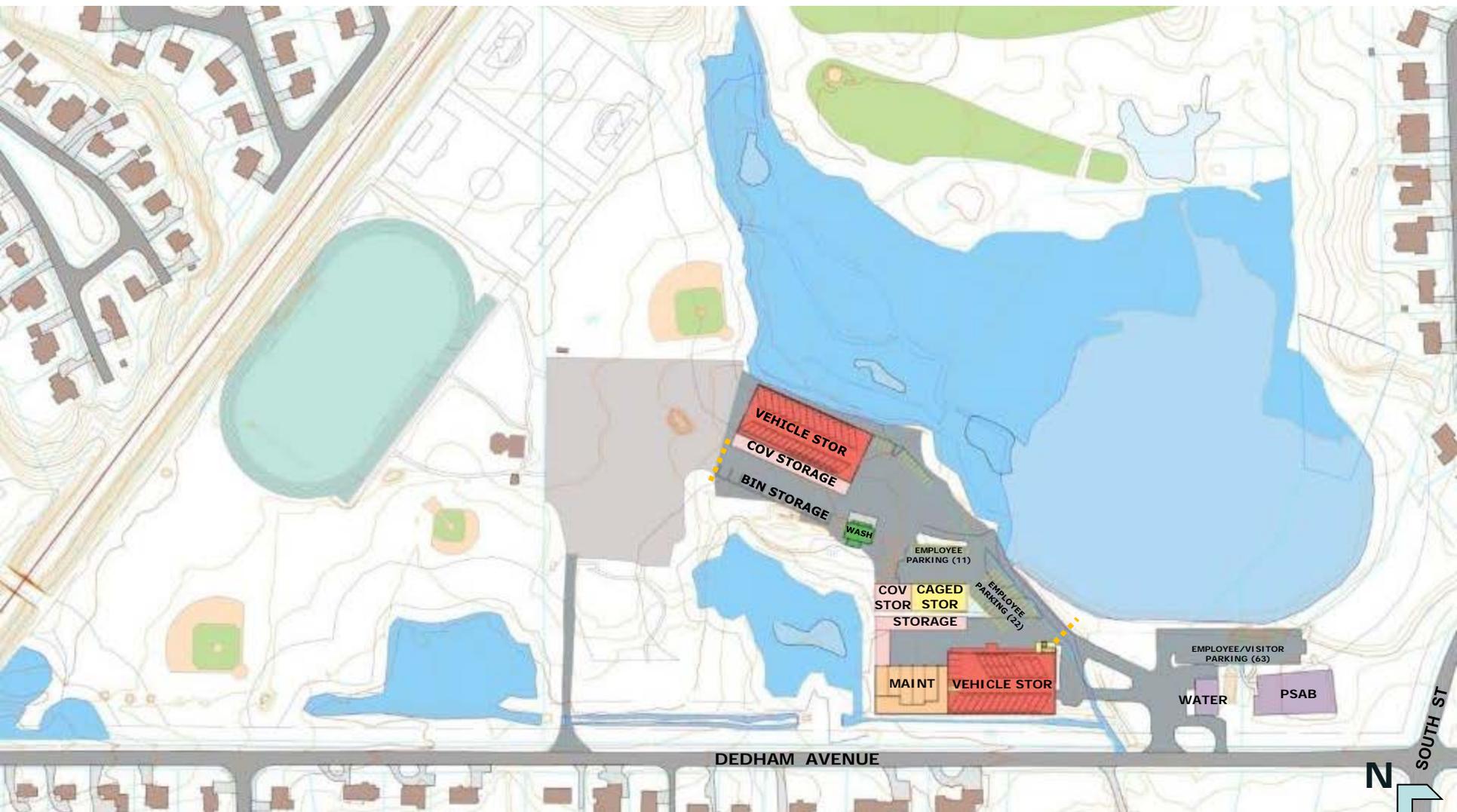
	Low - High	SF
Medford DPW (January 2014 bids)	\$257 - \$275	46,100
Wayland DPW (March 2013 bids)	\$218 - \$270	40,052
Amesbury DPW (September 2013 bids)	\$265 - \$290	13,055

- b. Sitework costs assumptions are as follows:

(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

- c. Additional sitework premiums other than listed are not assumed (offsite utilities, traffic lights or work to public roads)

DEPARTMENT OF PUBLIC WORKS: REBUILD FOR FULL PROGRAM AT DEDHAM AVE



PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: REBUILD FOR FULL PROGRAM AT DEDHAM AVE: Estimate in Year 2014

Item #18	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

PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS – REBUILD FOR FULL PROGRAM AT DEDHAM AVE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	DPW Administration	22,865	sf	300.00	6,859,500		
2	Vehicle Storage 1 & 2	45,343	sf	150.00	6,815,170		
3	Maintenance	11,804	sf	250.00	2,951,000		
4	Existing vehicle storage to remain				ETR		
5	Wash/Fuel Bay	1,320	sf	450.00	599,000		
6	Connector	700	sf	600.00	420,000		
7	Meeting room converted from water pump station	2,800	sf	200.00	560,000	20,224,500	
8	Canopy Storage	12,990	sf	100.00	1,299,000		
Total Typical Building - \$/sf		85,332	sf	252.23	21,523,670		
<u>Sitework</u>							
1	Typical sitework - (Low) 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	2,022,467.00	2,022,467		
2	Cold Storage				NIC		
3	Bin Storage	3,960	sf	25.00	99,000	2,121,467	
Total Typical Site - \$/sf		85,332	sf	24.86	2,121,467		
Total Typical Buildings and Site - \$/sf		85,332	sf	277.10	23,645,137		
<u>Premium cost related to building configuration</u>							
1	Two story Admin. building (elevator assembly)	1	ls	200,000.00	200,000		
2	Two story Admin. building (egress stairs)	2	flts	150,000.00	300,000		
3	Admin. structure heavy duty separation	22,865	sf	10.00	228,650		
4	Vehicle Storage 1 heavy duty construction for clear span	22,865	sf	20.00	457,300		1,785,950
<u>Premium cost related to site location</u>							
1	Demo existing building	34,500	sf	15.00	517,500		
2	Demo salt/sand building	4,000	sf	10.00	40,000		
3	Clean-up/Remediation - \$ TBD	1	ls	500,000.00	500,000		
						1,057,500	
CURRENT 2014 CONSTRUCTION COSTS						\$24,589,587	

Notes:

a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$290/sf depending on building size.

Recent bid results:

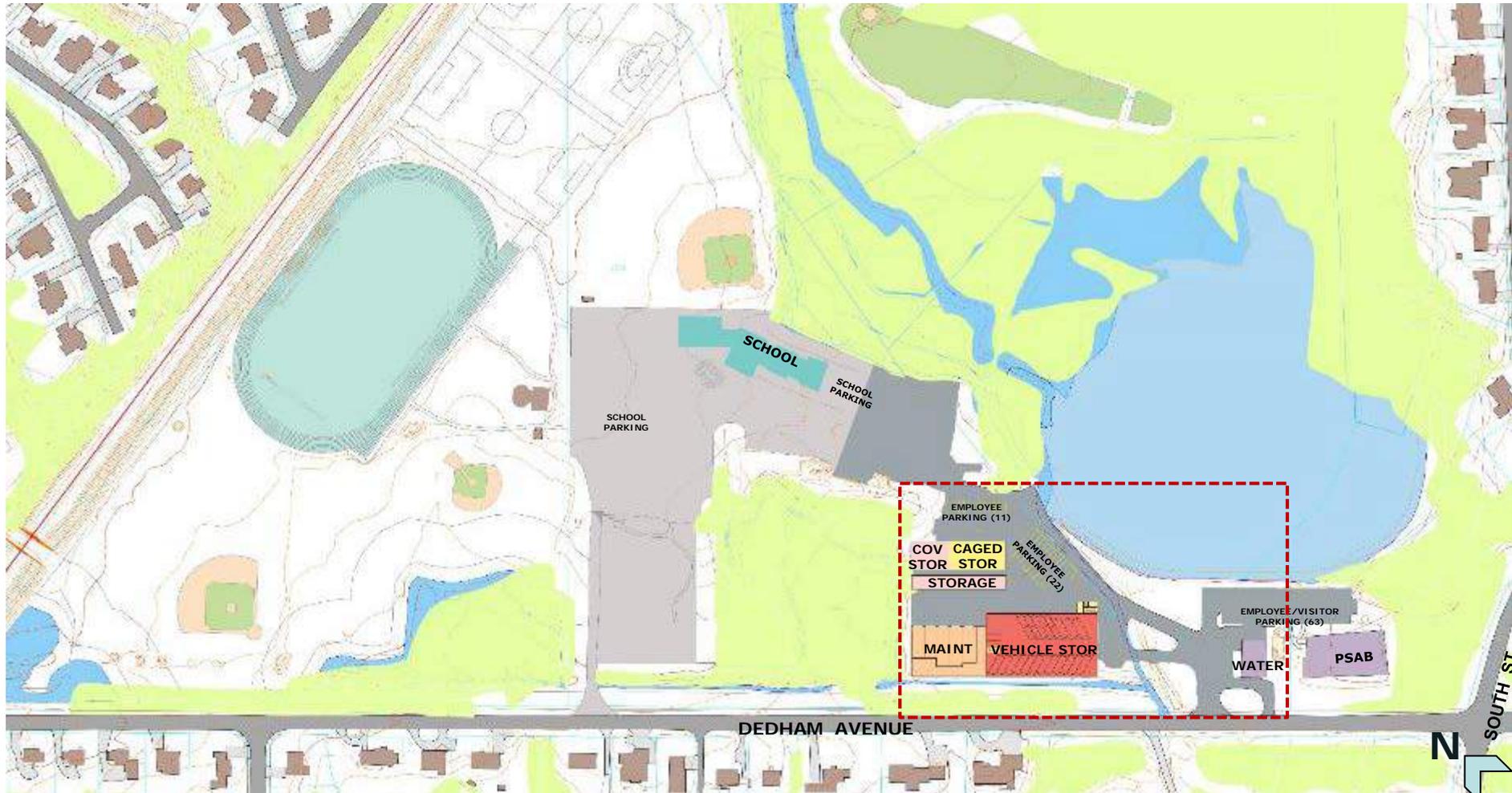
	Low - High	SF
Meehan DPW (January 2014 bids)	\$251 - \$275	46,100
Wayland DPW (March 2013 bids)	\$218 - \$270	40,052
Amesbury DPW (September 2013 bids)	\$265 - \$290	13,055

b. Site work costs assumptions are as follows:

- (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
- (Medium) 15% - Sites with moderate slopes, some cut/fill
- (High) 20% - Sites with no utilities and excessive site complications, blasting and soil placement

c. Additional site work premiums other than sites are not assumed (offsite utilities, traffic lights or work to public roads)

DEPARTMENT OF PUBLIC WORKS: REBUILD 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.*



PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: REBUILD OF PARTIAL PROGRAM AT DEDHAM AVE: Estimate in Year 2014

Item #19	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW PARTIAL PROGRAM		\$19,694,235 <i>total</i>		\$26,587,217 <i>total</i>	
	DPW	64,829	\$18,616,235	\$287	\$25,131,917	\$436
	PUMP STATION MEETING ROOM / CONNECTOR	3,500	\$1,078,000	\$308	\$1,455,300	\$416

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
\$28,182,450 <i>total</i>	\$29,873,397 <i>total</i>	\$31,008,586 <i>total</i>	\$32,186,912 <i>total</i>	\$33,410,015 <i>total</i>	\$34,679,596 <i>total</i>	\$35,997,420 <i>total</i>	\$37,365,322 <i>total</i>	\$38,785,204 <i>total</i>	\$40,259,042 <i>total</i>	\$41,788,886 <i>total</i>
\$26,639,832	\$28,238,222	\$29,311,274	\$30,425,103	\$31,581,257	\$32,781,344	\$34,027,036	\$35,320,063	\$36,662,225	\$38,055,390	\$39,501,495
\$1,542,618	\$1,635,175	\$1,697,312	\$1,761,810	\$1,828,758	\$1,898,251	\$1,970,385	\$2,045,259	\$2,122,979	\$2,203,652	\$2,287,391

PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS: REBUILD OF PARTIAL PROGRAM AT DEDHAM AVE

Item #	INDUSTRY	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
School							
1	DeFazio Park new 6th grade school including sitework and softlands (Opt on 3 DKW report) escalated to 2014	83,200	sf	376.00	31,301,000		
DeFazio Park - CURRENT 2014 CONSTRUCTION COSTS						31,301,000	
DPW Administration							
2	DPW Administration	22,865	sf	300.00	6,859,500		
3	Vehicle Storage	22,865	sf	150.00	4,344,850		
4	Maintenance	11,804	sf	250.00	2,951,000		
5	Exhibiting vehicle storage to remain				ETR		
6	Wash/Fuel Bay				NIC		
9	Meeting room connected from water pump station	2,800	sf	200.00	560,000		
8	Connector	700	sf	600.00	420,000		
7	Canopy Storage	7,295	sf	100.00	729,500		15,884,350
Total Typical Building - \$/sf		146,234	sf	109.89	15,884,350		
Sitework							
1	Typical sitework - (Low) 30% of building costs (earth work, utilities, fencing and w/ site finishes)	1	s	1,586,435.00	1,586,435		
2	Cost Storage				NIC		
3	Bin Storage				NIC		1,586,435
Total Typical Site - \$/sf		146,234	sf	11.00	1,586,435		
Total Typical Buildings and Site - \$/sf		146,234	sf	120.99	17,480,785		
Premium cost related to building configuration							
1	Two story Admin building (elevator assembly)	1	v	200,000.00	200,000		
2	Two story Admin building (egress stairs)	2	flts	150,000.00	300,000		
3	Admin heavy duty separation	22,865	sf	10.00	228,610		
4	Vehicle storage clear span	22,865	sf	20.00	457,300		1,385,950
Premium cost related to site location							
1	Demo existing storage building	34,500	sf	15.00	517,500		
2	Demo salt/land building	4,000	sf	10.00	40,000		
3	Clear-up/Remediation - \$ TRD	1	v	500,000.00	500,000		1,057,500
DPW - CURRENT 2014 CONSTRUCTION COSTS						19,694,235	

Notes:

a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$250/sf depending on building size

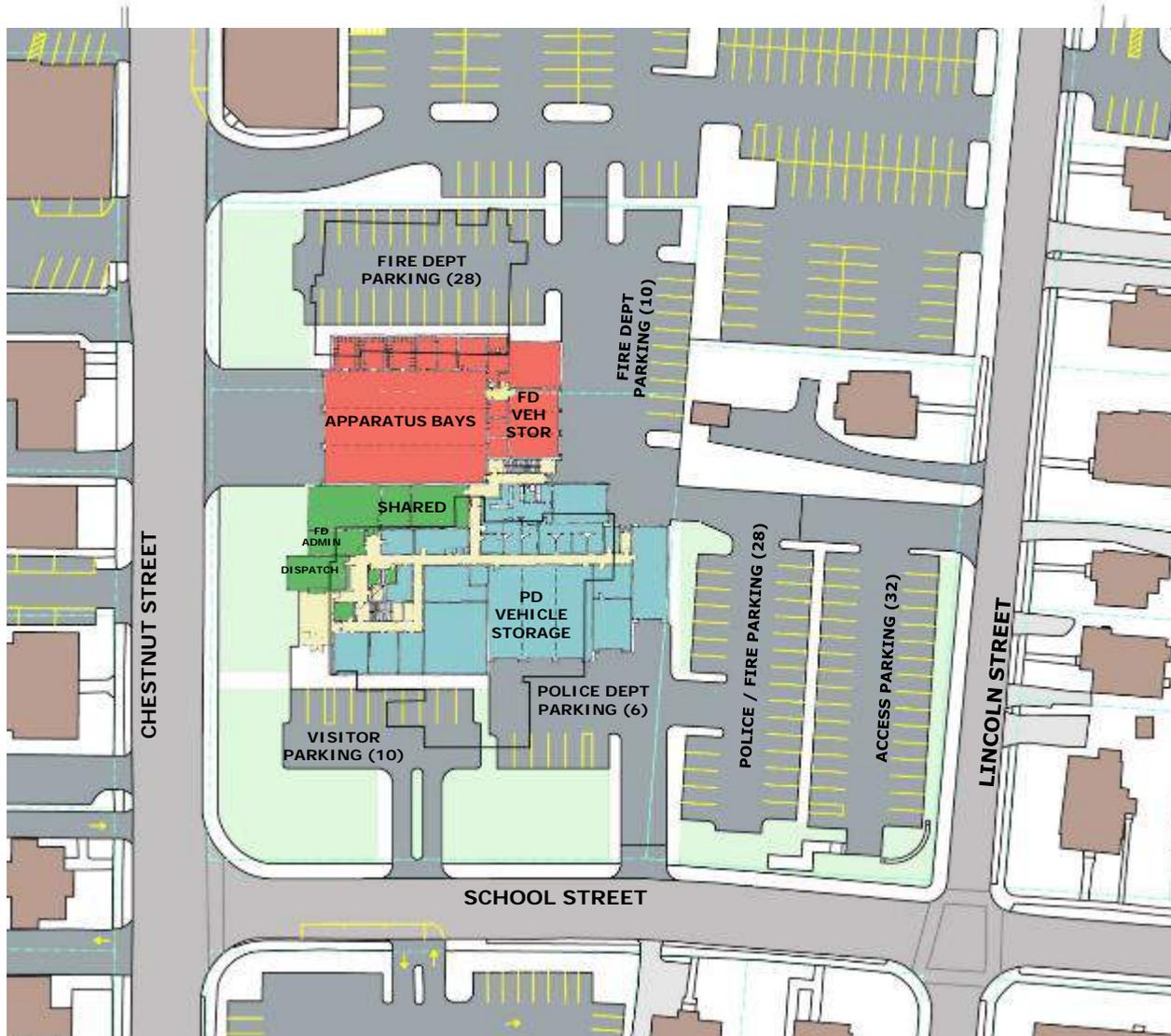
Recent bid results:

	Low - High	SF
Malden DPW (January 2014 bids)	\$251 - \$275	46,100
Wey and DPW (March 2013 bids)	\$218 - \$276	40,052
Amesbury DPW (September 2013 bids)	\$265 - \$290	11,755

b. Sitework costs assumptions are as follows:
 (Low) 30% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

c. Additional sitework premiums other than those are not assumed (offsite utilities, traffic lights or work to public roads)

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)



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

Item #22	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 3 – STAND ALONE	51,604	\$22,277,490	\$432	\$30,074,612	\$583

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$31,879,089	\$33,791,834	\$35,075,924	\$36,408,809	\$37,792,344	\$39,228,453	\$40,719,134	\$42,266,461	\$43,872,587	\$45,539,745	\$47,270,255

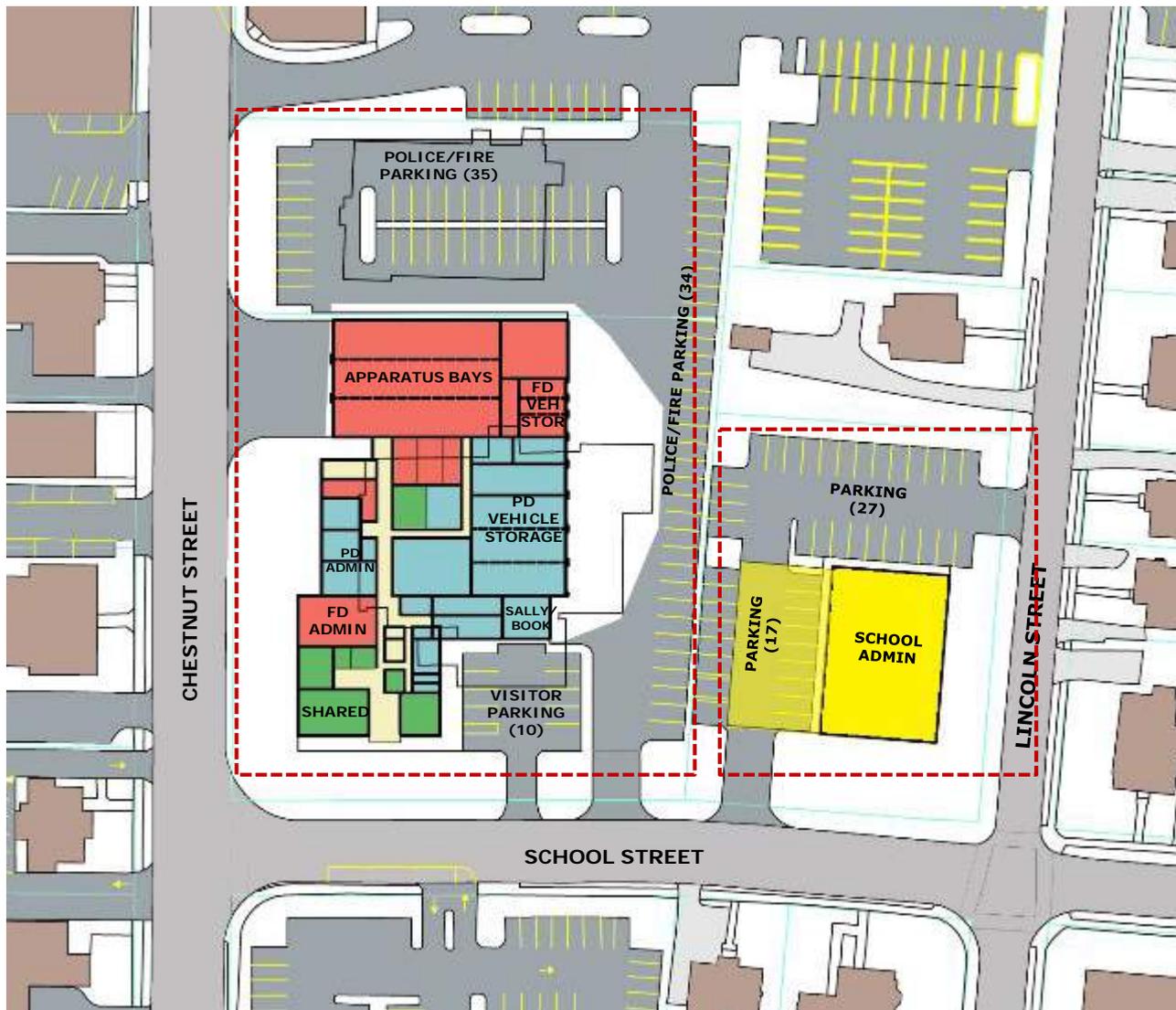
PROJECT DETAILS: NEW POLICE/FIRE: OPTION 3 – STAND ALONE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	2 story and basement Police/Fire Station	51,604	sf	375.00	19,351,500	19,351,500	
Total Typical Building - \$/sf		51,604	sf	375.00	19,351,500		
<u>Sitework</u>							
1	Typical sitework - 10% of building costs (earthwork, utilities and all site finishes)	1	ls	1,935,150.00	1,935,150	1,935,150	
Total Typical Site - \$/sf		51,604	sf	37.50	1,935,150		
Total Typical Buildings and Site - \$/sf		51,604	sf	412.50	21,286,650		
<u>Premium cost related to site location</u>							
1	Perimeter fence (decorative wrought iron)	745	lf	300.00	223,500		
2	Demolition of existing buildings	31,156	sf	15.00	467,340		
3	Phasing & relocation	1	ls	300,000.00	300,000	990,840	
CURRENT 2014 CONSTRUCTION COSTS						\$22,277,490	

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- c. 911 memorial NIC

NEW POLICE/FIRE OPTION 1 + SHARED SITE WITH 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)



PROBABLE COSTS: NEW POLICE/FIRE OPTION 1 + SHARED SITE WITH SCHOOL ADMINISTRATION: Estimate in Year 2014

Item #20+12	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 1 WITH SCHOOL ADMIN		\$30,538,515 <i>total</i>		\$41,226,995 <i>total</i>	
	POLICE / FIRE STATION	53,238	\$22,948,515	\$431	\$30,980,495	\$582
	SCHOOL ADMIN	23,000	\$7,590,000	\$330	\$10,246,500	\$446

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,700,615 <i>total</i>	\$46,322,652 <i>total</i>	\$48,082,912 <i>total</i>	\$49,910,063 <i>total</i>	\$51,806,645 <i>total</i>	\$53,775,298 <i>total</i>	\$55,818,759 <i>total</i>	\$57,939,872 <i>total</i>	\$60,141,587 <i>total</i>	\$62,426,968 <i>total</i>	\$64,799,192 <i>total</i>
\$32,839,325	\$34,809,685	\$36,132,453	\$37,505,486	\$38,930,694	\$40,410,060	\$41,945,642	\$43,539,576	\$45,194,080	\$46,911,455	\$48,694,090
\$11,512,967	\$11,950,460	\$12,404,577	\$12,875,951	\$13,365,237	\$13,873,116	\$14,400,294	\$14,947,505	\$15,515,510	\$16,105,099	\$11,512,967

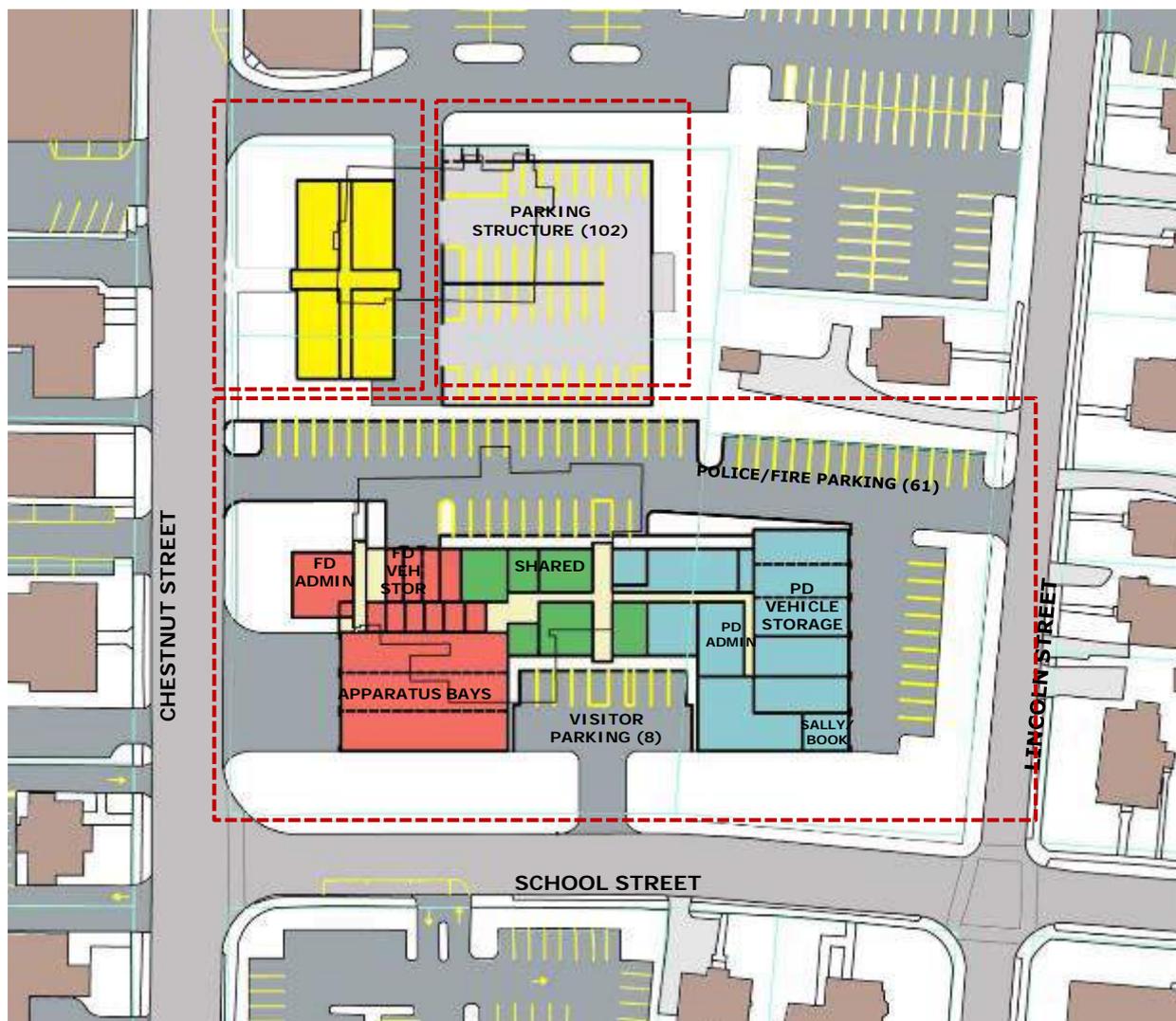
PROJECT DETAILS: NEW POLICE/FIRE OPTION 1 + SHARED SITE WITH SCHOOL ADMINISTRATION

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST	
School Admin								
1	3 story School Administration	23,000	sf	300.00	6,900,000			
2	Typical sitework - (Low) 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	690,000.00	690,000	7,590,000		
SCHOOL ADMIN - CURRENT 2014 CONSTRUCTION COSTS							7,590,000	
Police/Fire								
1	2 story and basement Police/Fire Station	53,238	sf	375.00	19,964,250			
1	Typical sitework - 10% of building costs (earthwork, utilities and all site finishes)	1	ls	1,996,425.00	1,996,425	21,960,675		
Total Typical Buildings and Site - \$/sf		53,238	sf	412.50	21,960,675			
Premium cost related to site location								
1	Perimeter fence (decorative wrought iron)	735	lf	300.00	220,500			
2	Demolition of existing buildings	31,156	sf	15.00	467,340			
3	Phasing & relocations	1	ls	300,000.00	300,000	987,840		
POLICE/FIRE - CURRENT 2014 CONSTRUCTION COSTS							22,948,515	

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- c. 911 memorial NIC

NEW POLICE/FIRE OPTION 2 + SHARED SITE WITH 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).



PROBABLE COSTS: NEW POLICE/FIRE OPTION 2 + SHARED SITE WITH SCHOOL ADMINISTRATION + PARKING STRUCTURE: Estimate in Year 2014

Item #21+13	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 2 WITH SCHOOL ADMIN & PARK STRUCTURE	71,675 Totals	\$30,501,278 Totals	\$426 Totals	\$41,176,725 Totals	\$575 Totals
	POLICE / FIRE STATION	50,875	\$21,954,278	\$424	\$29,144,661	\$573
	SCHOOL ADMIN	20,800	\$6,864,000	\$330	\$9,266,400	\$446
	PARKING STRUCTURE		\$1,683,000		\$2,272,050	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,647,329 <i>totals</i>	\$46,266,168 <i>totals</i>	\$48,024,283 <i>totals</i>	\$49,849,205 <i>totals</i>	\$51,743,475 <i>totals</i>	\$53,709,727 <i>totals</i>	\$55,750,697 <i>totals</i>	\$57,869,223 <i>totals</i>	\$60,068,254 <i>totals</i>	\$62,350,847 <i>totals</i>	\$64,720,180 <i>totals</i>
\$30,893,341	\$32,746,941	\$33,991,325	\$35,282,995	\$36,623,749	\$38,015,451	\$39,460,039	\$40,959,520	\$42,515,982	\$44,131,589	\$45,808,590
\$9,822,384	\$10,411,727	\$10,807,373	\$11,218,053	\$11,644,339	\$12,086,824	\$12,546,123	\$13,022,876	\$13,517,745	\$14,031,419	\$14,564,613
\$2,408,373	\$2,552,875	\$2,649,885	\$2,750,580	\$2,855,102	\$2,963,596	\$3,076,213	\$3,193,109	\$3,314,447	\$3,440,396	\$3,571,131

PROJECT DETAILS: NEW POLICE/FIRE OPTION 2 + SHARED SITE WITH SCHOOL ADMINISTRATION + PARKING STRUCTURE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
School Admin							
1	3 story School Administration	20,800	sf	300.00	6,240,000		
2	Typical sitework - (Low) 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	624,000.00	624,000	6,864,000	
SCHOOL ADMIN - CURRENT 2014 CONSTRUCTION COSTS							6,864,000
Police/Fire							
1	2 story and basement Police/Fire Station	50,875	sf	375.00	19,078,125		
3	Parking structure	102	space	15,000.00	1,530,000		
1	Typical sitework - 10% of building costs (earthwork, utilities and all site finishes)	1	ls	2,060,812.50	2,060,813	22,668,938	
Total Typical Buildings and Site - \$/sf		50,875	sf	445.58	22,668,938		
Premium cost related to site location							
1	Perimeter fence (decorative wrought iron)	670	lf	300.00	201,000		
2	Demolition of existing buildings	31,156	sf	15.00	467,340		
3	Phasing & relocation	1	ls	300,000.00	300,000	968,340	
POLICE/FIRE - CURRENT 2014 CONSTRUCTION COSTS							\$30,501,278

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- c. 911 memorial NIC

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)



PROBABLE COSTS: POLICE/FIRE OPTION 4 RENOVATION/ADDITION:
 Estimate in Year 2014

Item #23	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 4 - RENO/ADDITION	46,844	\$14,457,078	\$309	\$19,517,055	\$417

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$20,688,078	\$21,929,363	\$22,762,679	\$23,627,661	\$24,525,512	\$25,457,481	\$26,424,865	\$27,429,010	\$28,471,312	\$29,553,222	\$30,676,244

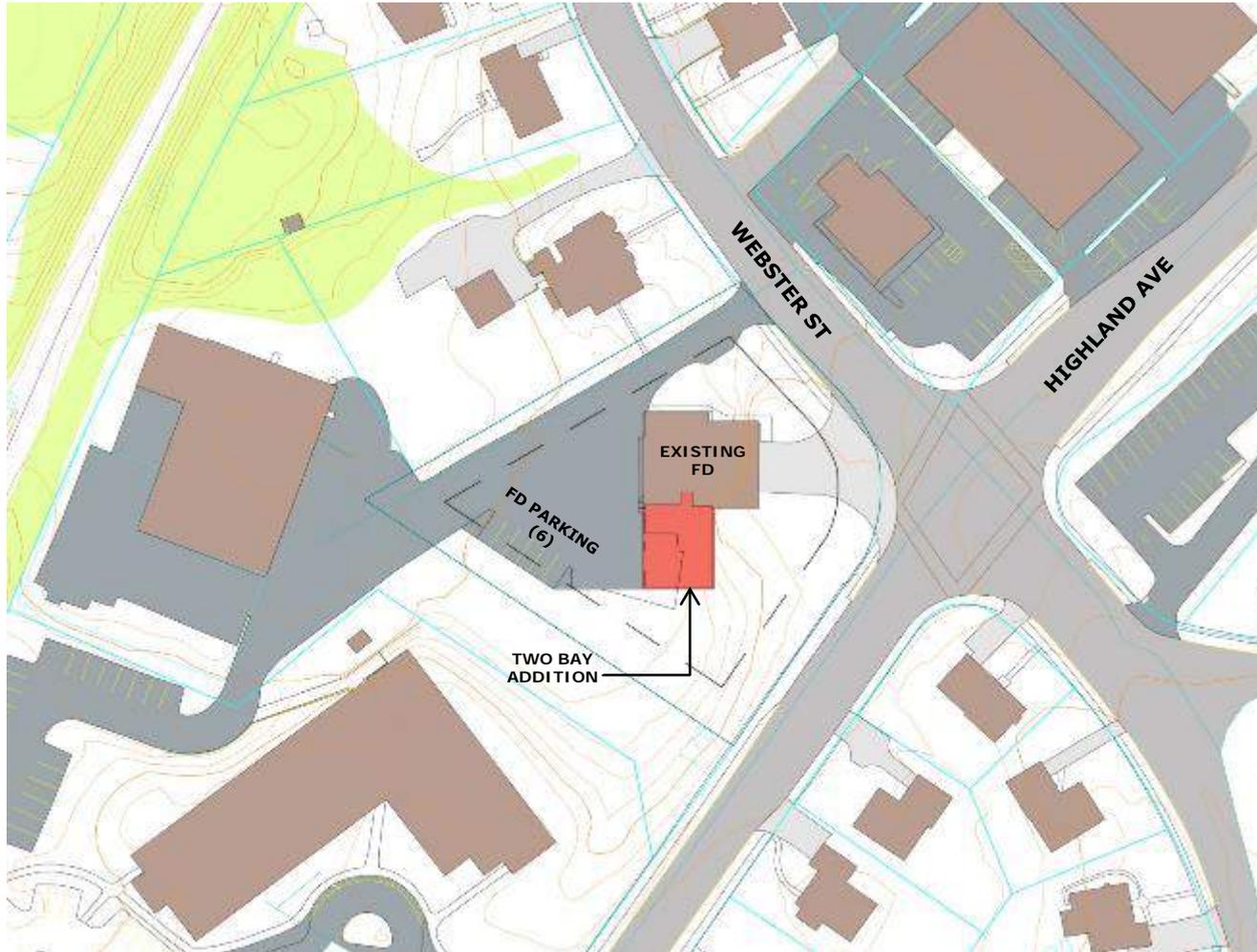
PROJECT DETAILS: POLICE/FIRE OPTION 4 RENOVATION/ADDITION

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	2 story and basement Police/Fire Station - Renovation	31,145	sf	200.00	6,229,000		
2	2 story Apparatus Bay - Addition	15,699	sf	375.00	5,887,125	12,116,125	
Total Typical Building - \$/sf		46,844	sf	258.65	12,116,125		
<u>Sitework</u>							
1	Typical sitework - 10% of building costs (earthwork, utilities and all site finishes)		1 ls	1,211,612.50	1,211,613	1,211,613	
Total Typical Site - \$/sf		46,844	sf	25.86	1,211,613		
Total Typical Buildings and Site - \$/sf		46,844	sf	284.51	13,327,738		
<u>Premium cost related to site location & Buildings</u>							
1	Perimeter fence (decorative wrought iron)	540	lf	300.00	162,000		
2	Add elevator addition	1	ls	300,000.00	300,000		
3	Phasing & relocation	1	ls	200,000.00	200,000		
4	Demolition of existing buildings	31,156	sf	15.00	467,340	1,129,340	
						CURRENT 2014 CONSTRUCTION COSTS	\$14,457,078

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- c. 911 memorial NIC

FIRE STATION 2 RENOVATIONS + ADDITION:



PROBABLE COSTS: FIRE STATION 2 RENOVATIONS + ADDITION: Estimate in Year 2014

Item #24	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	FIRE STATION 2 RENOVATIONS + ADDITION		\$1,472,550		\$1,987,943	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$2,107,220	\$2,233,653	\$2,318,532	\$2,406,636	\$2,498,088	\$2,593,015	\$2,691,550	\$2,793,829	\$2,899,995	\$3,010,195	\$3,124,582

PROJECT DETAILS: FIRE STATION 2 RENOVATIONS + ADDITION

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Building</u>							
1	New vehicle storage	2,114	sf	250.00	528,500		
2	Tuck/Repointing of all brick veneer facade	6,035	sf	20.00	120,700		
3	Replace existing windows	680	sf	150.00	102,000		
4	Replace existing doors	325	sf	100.00	32,500		
5	Replace trim and rake, soffits and fascias	1	ls	125,000.00	125,000		
6	Cupola replacement	1	ls	45,000.00	45,000		
7	Roof Replacement	4,500	sf	60.00	270,000		
8	Misc infills, repair and painting	1	ls	100,000.00	100,000	1,323,700	
Total Typical Building					1,323,700		
<u>Sitework</u>							
1	Retaining wall premium at new addition	1	ls	25,000.00	25,000		
2	Cut/fill swale and redirect drainage	1	ls	50,000.00	50,000		
3	Paving and parking modification	700	sf	30.00	21,000		
4	Typical sitework - 10% of building new addition cost	1	ls	52,850.00	52,850	148,850	
Total Site					52,850		
Total Typical Buildings and Site					1,376,550		
CURRENT 2014 CONSTRUCTION COSTS						\$1,472,550	

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- c. 911 memorial NIC

ROSEMARY POOL



W & S Study 2013/2014

PROBABLE COSTS: ROSEMARY POOL: Estimate to Mid-Point of Construction - 2018

Item #25	Project	SF	Construction Cost	\$ / SF	Total Project Cost YR 2014	\$ / SF
	ROSEMARY POOL		\$6,382,775		\$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	\$11,450,903	\$11,886,037	\$12,337,706	\$12,806,539	\$13,293,187	\$13,798,328

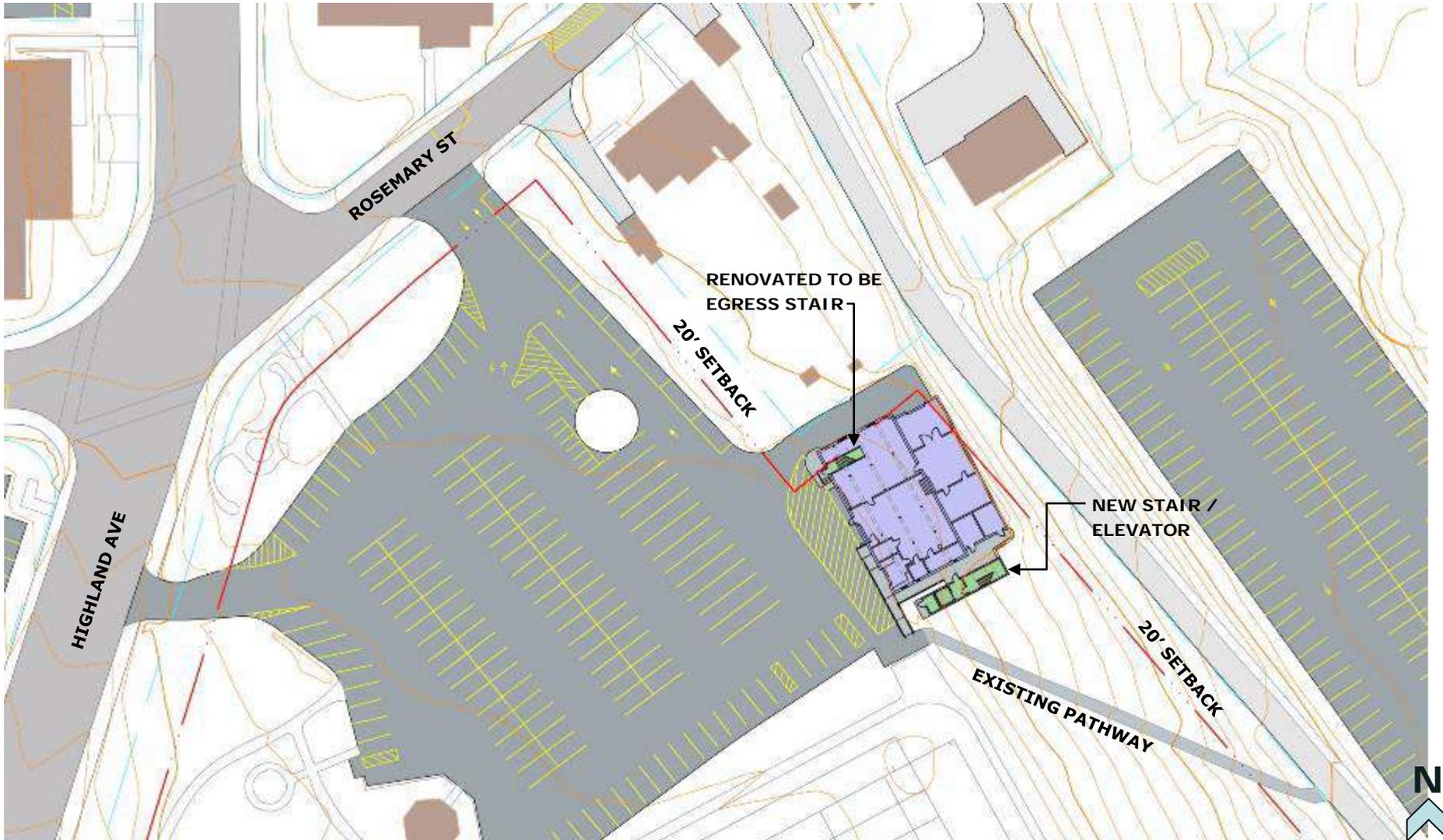
PROBABLE COSTS: CRICKET FIELD: Estimate in Year 2014

Item #26	Project	SF	Construction Cost	\$ / SF	Total Project Cost YR 2014	\$ / SF
	CRICKET FIELD		\$801,366		\$1,089,858	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$1,155,249	\$1,224,564	\$1,271,097	\$1,319,399	\$1,369,536	\$1,421,578	\$1,475,598	\$1,531,671	\$1,589,874	\$1,650,289	\$1,713,000

RENOVATION OF MEMORIAL PARK BUILDING:



PROBABLE COSTS: RENOVATED BUILDING AT MEMORIAL PARK: Estimate in Year 2014

Item #27	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK BUILDING - RENOVATION	7,260	\$745,960	\$103	\$1,007,046	\$139

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$1,067,469	\$1,131,517	\$1,174,515	\$1,219,147	\$1,265,475	\$1,313,563	\$1,363,478	\$1,415,290	\$1,469,071	\$1,524,896	\$1,582,842

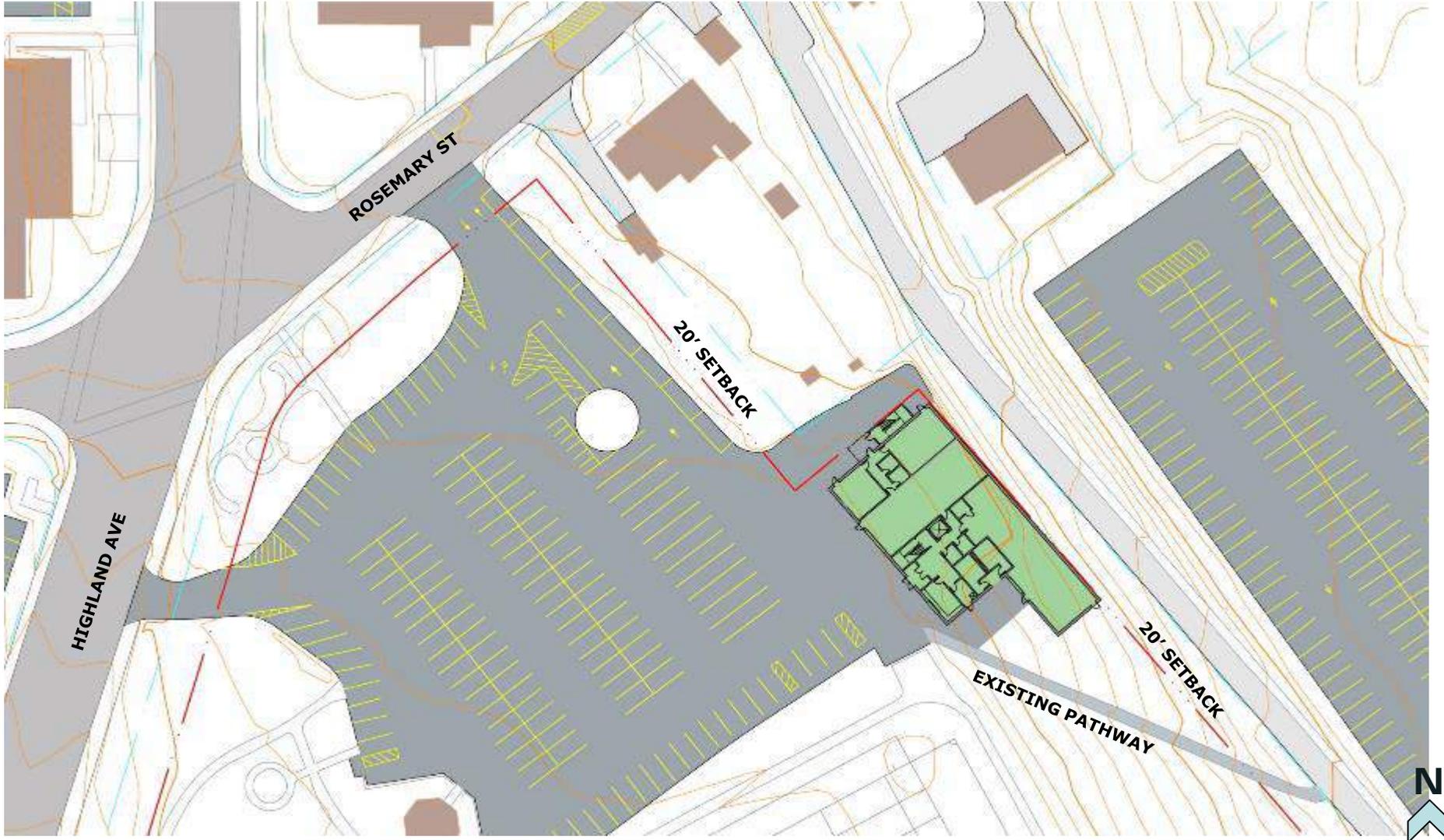
PROJECT DETAILS: RENOVATION OF MEMORIAL PARK BUILDING

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	Stair/Entry/ Bridge/Elevator addition	860	sf	650.00	559,000		
2	Upgrade toilet and concessions	1	ls	30,000.00	30,000		
3	Upgrade toilet and kitchen	1	ls	50,000.00	50,000		
4	Paint existing interior	3,200	sf	3.00	9,600		
5	Replace egress stair	1	ls	15,000.00	15,000		
						663,600	
Total Typical Building - \$/sf		7,260	sf	91.40	663,600		
<u>Sitework</u>							
1	Typical sitework - 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	66,360.00	66,360		
						66,360	
Total Typical Site - \$/sf		7,260	sf	9.14	66,360		
Total Typical Buildings and Site - \$/sf		7,260	sf	100.55	729,960		
<u>Premium cost related to site location</u>							
1	Realign retaining wall	1	ls	3,000.00	3,000		
2	Concrete pad	1	ls	3,000.00	3,000		
3	Modify ramp and entry	1	ls	10,000.00	10,000	16,000	
					CURRENT 2014 CONSTRUCTION COSTS		\$745,960

Notes:

- a. Sitework costs do not assume unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

NEW BUILDING AT MEMORIAL PARK: *Estimate in process*



PROBABLE COSTS: NEW BUILDING AT MEMORIAL PARK: Estimate in Year 2014

Item #28	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK – NEW BUILDING	14,584	\$4,372,236	\$300	\$5,902,519	\$405

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$6,256,670	\$6,632,070	\$6,884,089	\$7,145,684	\$7,417,220	\$7,699,074	\$7,991,639	\$8,295,321	\$8,610,543	\$8,937,744	\$9,277,378

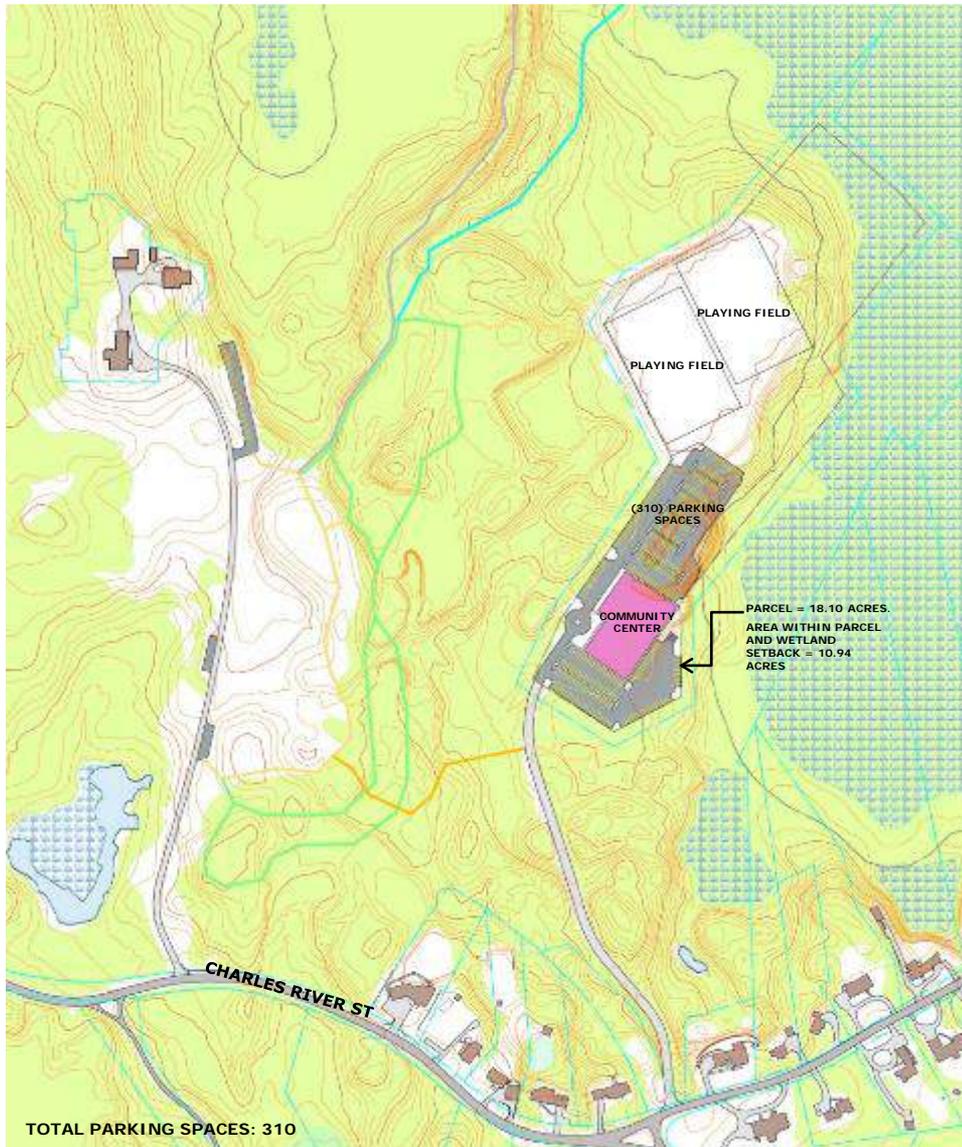
PROJECT DETAILS: NEW BUILDING AT MEMORIAL PARK

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	New building	14,584	sf	265.00	3,864,760		
						3,864,760	
Total Typical Building - \$/sf		14,584	sf	265.00	3,864,760		
<u>Sitework</u>							
1	Typical sitework - 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	386,476.00	386,476		
						386,476	
Total Typical Site - \$/sf		14,584	sf	26.50	386,476		
Total Typical Buildings and Site - \$/sf		14,584	sf	291.50	4,251,236		
<u>Premium cost related to site location</u>							
1	Foundation retaining wall	1	ls	25,000.00	25,000		
2	Demo existing building	6,400	sf	15.00	96,000	121,000	
					CURRENT 2014 CONSTRUCTION COSTS		\$4,372,236

Notes:

- a. Sitework costs do not assume unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

COMMUNITY CENTER AT NIKE SITE



TOTAL PARKING SPACES: 310

PROBABLE COSTS: COMMUNITY CENTER AT NIKE SITE: Estimate in Year 2014

Item #29	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT NIKE SITE	62,000	\$21,419,250	\$345	\$28,915,988	\$466

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$30,650,947	\$32,490,004	\$33,724,624	\$35,006,160	\$36,336,394	\$37,717,177	\$39,150,430	\$40,638,146	\$42,182,396	\$43,785,327	\$45,449,169

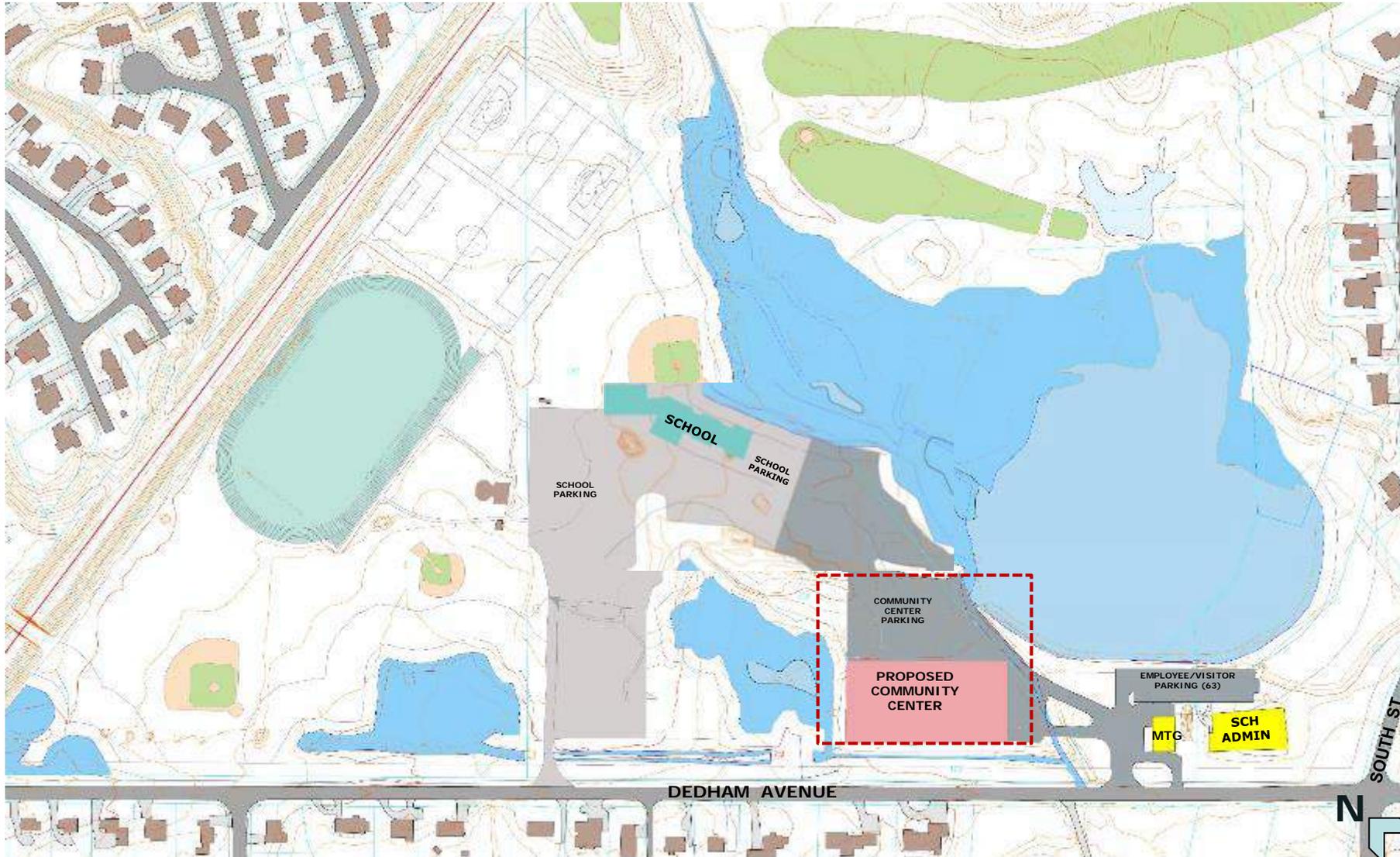
PROJECT DETAILS: COMMUNITY CENTER AT NIKE SITE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	2 story Community Center	62,000	sf	285.00	17,670,000		
						17,670,000	
Total Typical Building - \$/sf		62,000	sf	285.00	17,670,000		
<u>Sitework</u>							
1	Typical sitework - 15% of building costs (Fields, earthwork, utilities and all site finishes)	1	ls	2,650,500.00	2,650,500		2,650,500
Total Typical Site - \$/sf		62,000	sf	42.75	2,650,500		
Total Typical Buildings and Site - \$/sf		62,000	sf	327.75	20,320,500		
<u>Premium cost related to site location & Buildings</u>							
1	Widened existing road	1,400	lf	200.00	280,000		
2	Lower connector road	1,000	lf	200.00	200,000		
3	Upgrade of road from Charles to lower level connector	475	lf	250.00	118,750		
4	Allowance for utilities and connections 1/4 mile distance	1	ls	500,000.00	500,000		
						1,098,750	
						CURRENT 2014 CONSTRUCTION COSTS	\$21,419,250

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

COMMUNITY CENTER AT DEDHAM AVE



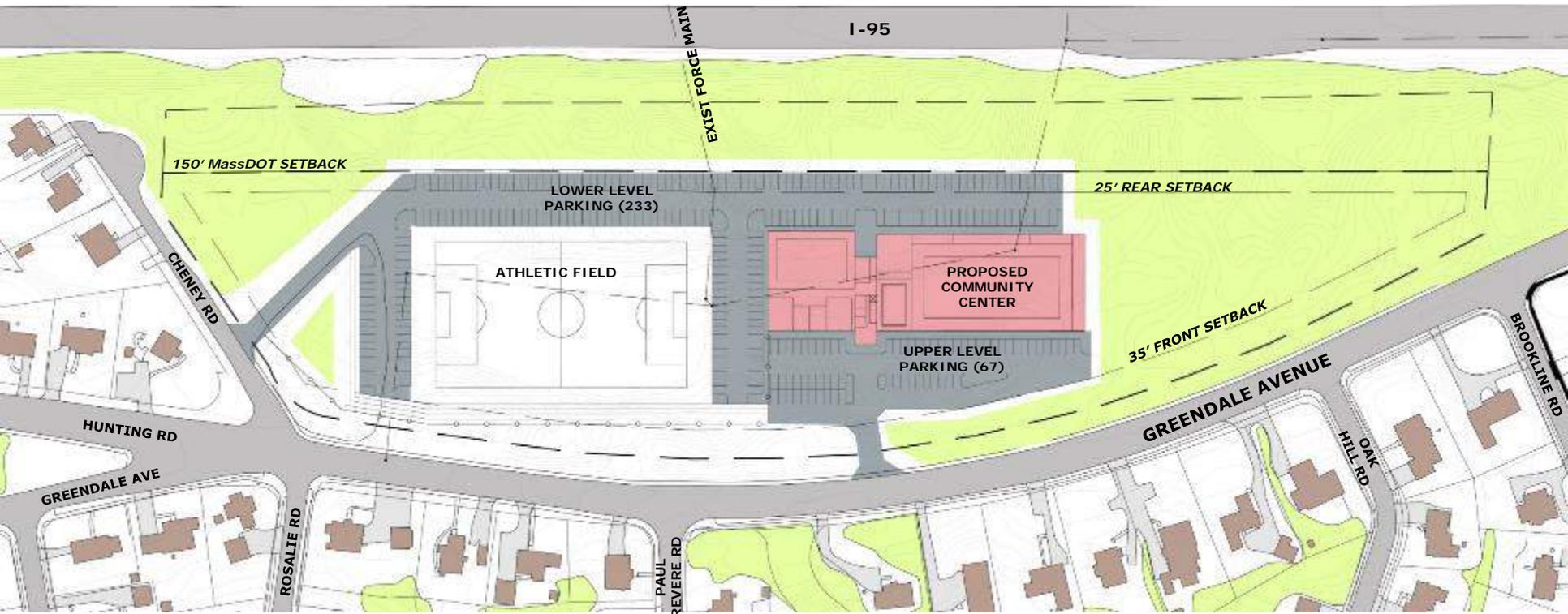
PROBABLE COSTS: COMMUNITY CENTER AT DEDHAM AVE: Estimate in Year 2014

Item #30	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT DEDHAM AVE.	60,000	\$22,717,850	\$379	\$30,669,098	\$511

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$32,509,244	\$34,459,799	\$35,769,271	\$37,128,503	\$38,539,386	\$40,003,883	\$41,524,030	\$43,101,944	\$44,739,818	\$46,439,931	\$48,204,648

COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE



PROBABLE COSTS: COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE: Estimate in Year 2014

Item #31	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT PARCEL 74 / GREENDALE AVE	62,000	\$21,879,000	\$353	\$29,536,650	\$476

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$31,308,849	\$33,187,380	\$34,448,500	\$35,757,543	\$37,116,330	\$38,526,751	\$39,990,767	\$41,510,416	\$43,087,812	\$44,725,149	\$46,424,705

PROJECT DETAILS: COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	2 story Community Center	62,000	sf	285.00	17,670,000		
						17,670,000	
Total Typical Building - \$/sf		62,000	sf	285.00	17,670,000		
<u>Sitework</u>							
1	Typical sitework - 20% of building costs (Fields, earthwork, utilities and all site finishes)	1	ls	3,534,000.00	3,534,000		
						3,534,000	
Total Typical Site - \$/sf		62,000	sf	57.00	3,534,000		
Total Typical Buildings and Site - \$/sf		62,000	sf	342.00	21,204,000		
<u>Premium cost related to site location</u>							
1	Retaining wall at west portion of building	1	ls	250,000.00	250,000		
1	Perimeter fence (decorative wrought iron)	750	lf	300.00	225,000		
2	Existing force main line replace/relocation within site - allowance	1	ls	200,000.00	200,000	675,000	
						CURRENT 2014 CONSTRUCTION COSTS	\$21,879,000

Notes:

- a. Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:
 - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
 - (Medium) 15% - Sites with moderate slopes, some cut/fill
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

ICE RINK AT 470 DEDHAM AVE



PROBABLE COSTS: ICE RINK AT 470 DEDHAM AVE: Estimate in Year 2014

Item #32	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE ICE RINK	35,272	\$8,817,340	\$250	\$11,903,409	\$337

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$12,617,614	\$13,374,671	\$13,882,908	\$14,410,459	\$14,958,056	\$15,526,462	\$16,116,468	\$16,728,894	\$17,364,592	\$18,024,446	\$18,709,375

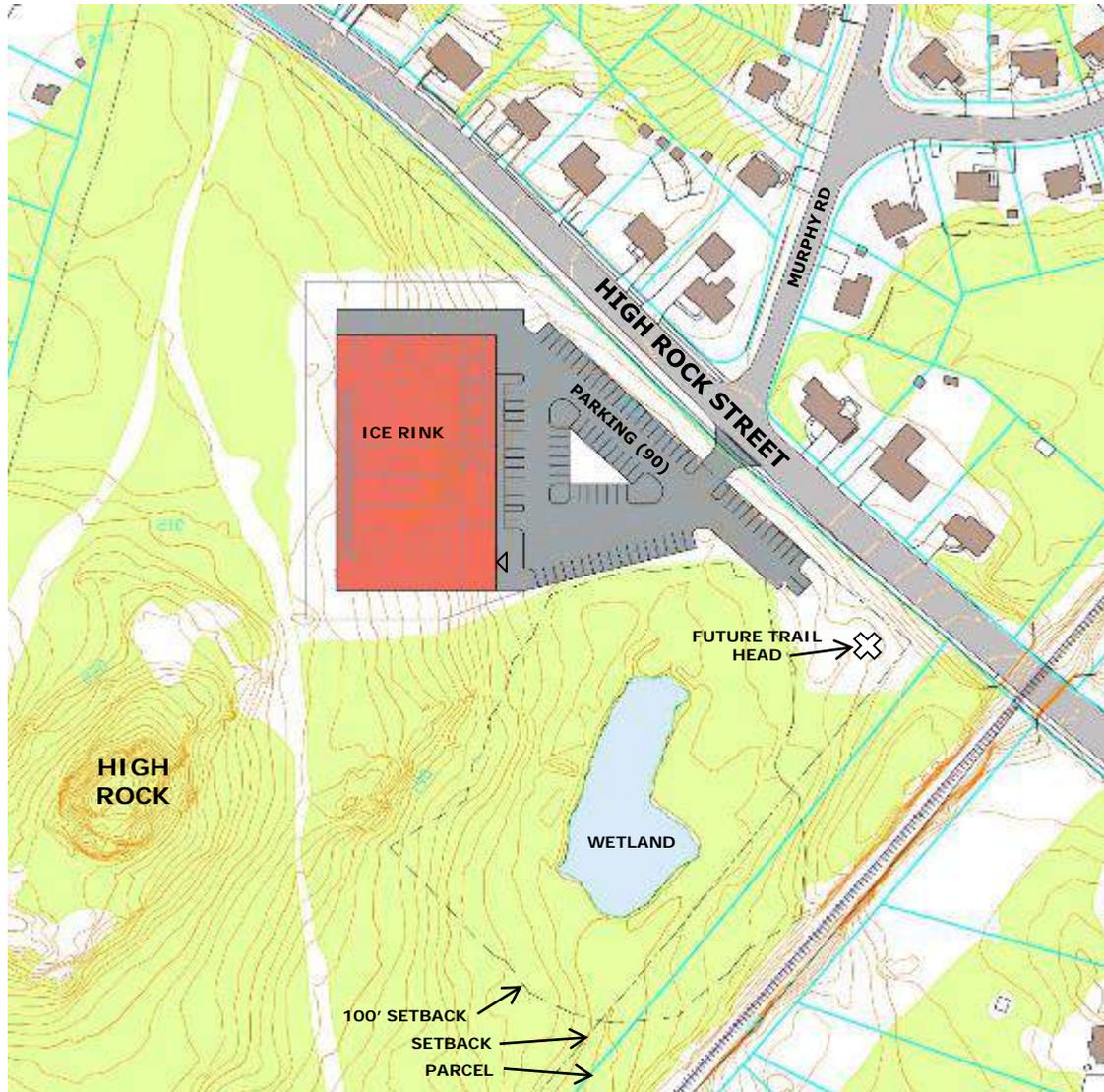
PROJECT DETAILS: ICE RINK AT 470 DEDHAM AVE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	1 story Ice Rink	35,272	sf	200.00	7,054,400		
						7,054,400	
Total Typical Building - \$/sf		35,272	sf	200.00	7,054,400		
<u>Sitework</u>							
1	Typical sitework - 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	705,440.00	705,440		
						705,440	
Total Typical Site - \$/sf		35,272	sf	20.00	705,440		
Total Typical Buildings and Site - \$/sf		35,272	sf	220.00	7,759,840		
<u>Premium cost related to site location</u>							
1	Demo existing building	34,500	sf	15.00	517,500		
2	Demo salt/sand building	4,000	sf	10.00	40,000		
3	Clean-up/Remediation - \$ TBD	1	ls	500,000.00	500,000		
						1,057,500	
						CURRENT 2014 CONSTRUCTION COSTS	\$8,817,340

Notes:

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- b. Sitework costs assumptions are as follows:
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 (Medium) 15% - Sites with moderate slopes, some cut/fill
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

ICE RINK AT TOWN FOREST



PROBABLE COSTS: ICE RINK AT TOWN FOREST: Estimate in Year 2014

Item #33	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TOWN FOREST ICE RINK	36,839	\$9,758,860	\$265	\$13,174,461	\$358

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$13,964,929	\$14,802,825	\$15,365,332	\$15,949,215	\$16,555,285	\$17,184,386	\$17,837,393	\$18,515,214	\$19,218,792	\$19,949,106	\$20,707,172

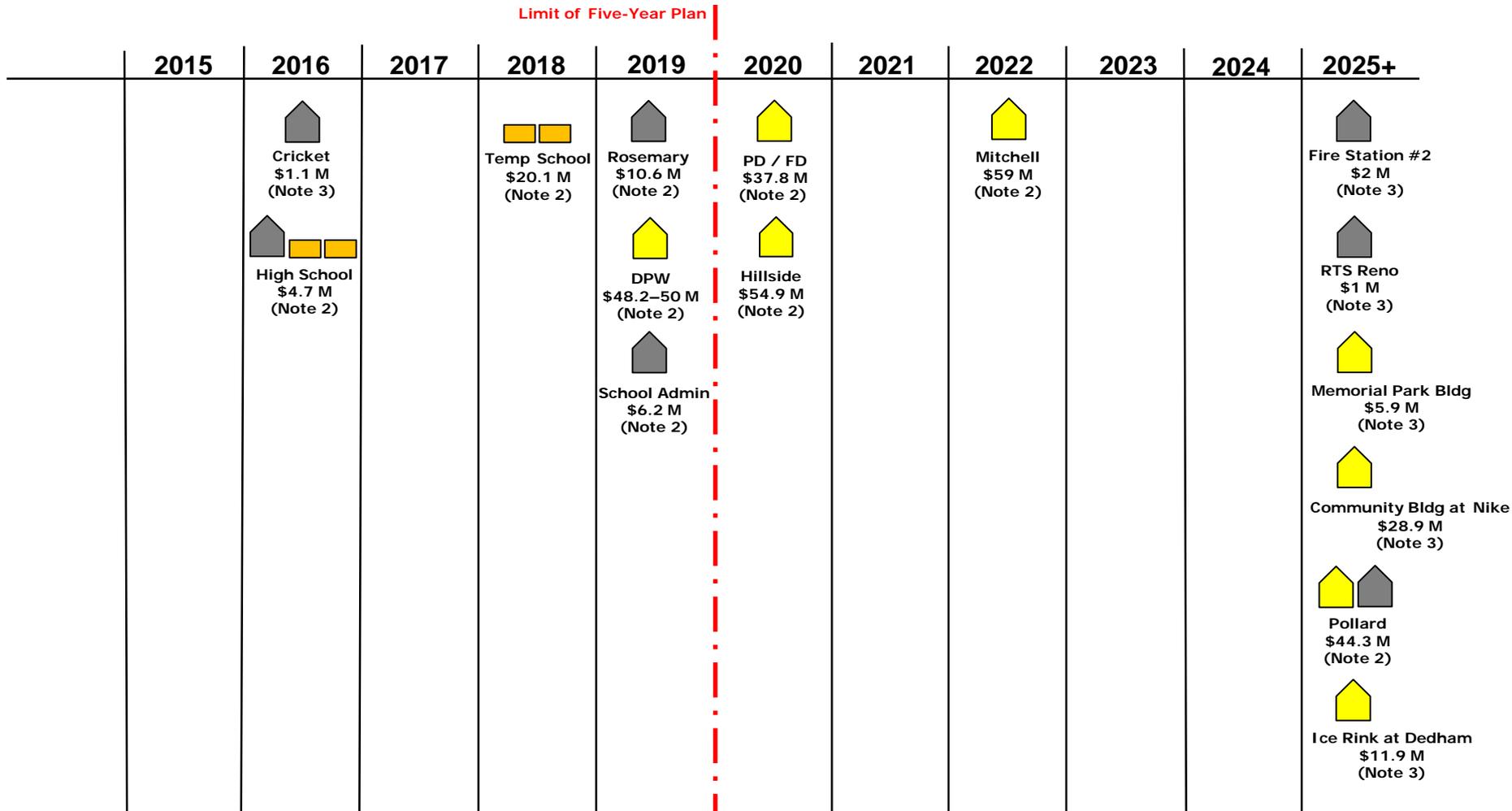
PROJECT DETAILS: ICE RINK AT TOWN FOREST

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<u>Buildings</u>							
1	1 story Ice Rink	36,839	sf	200.00	7,367,800		
						7,367,800	
Total Typical Building - \$/sf		36,839	sf	200.00	7,367,800		
<u>Sitework</u>							
1	Typical sitework - 20% of building costs (earthwork, utilities, fencing and all site finishes)	1	ls	1,473,560.00	1,473,560		
						1,473,560	
Total Typical Site - \$/sf		36,839	sf	40.00	1,473,560		
Total Typical Buildings and Site - \$/sf		36,839	sf	240.00	8,841,360		
<u>Premium cost related to site location</u>							
1	Perimeter fence (decorative wrought iron)	725	lf	300.00	217,500		
2	Additional clearing and blasting for raw site conditions	1	ls	500,000.00	500,000		
3	Retaining / masonry walls additional to building costs	1	ls	200,000.00	200,000	917,500	
						CURRENT 2014 CONSTRUCTION COSTS	\$9,758,860

Notes:

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- b. Sitework costs assumptions are as follows:
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 - {Medium} 15% - Sites with moderate slopes, some cut/fill
 - {High} 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

MASTERPLAN TIMELINE: Scenario 1; Temporary School at DeFazio

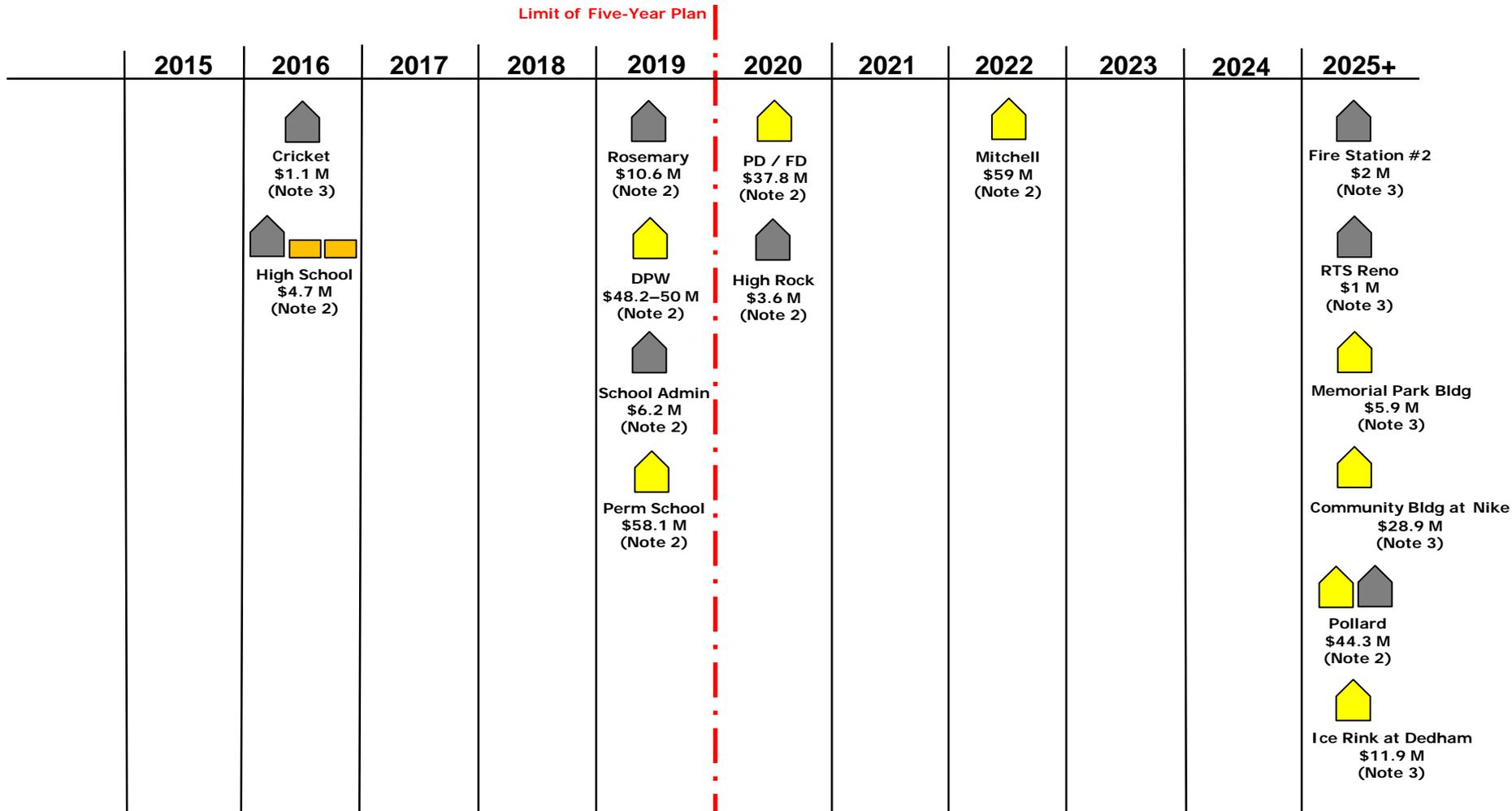


Notes

1. All projects are shown at projected occupancy date
2. Project costs are projected to the midpoint of construction.
3. Project costs are estimated to 2014.

Key	
	= New Building
	= Renovation
	= Modular Classrooms

MASTERPLAN TIMELINE: Scenario 2; Permanent School at DeFazio



Notes

1. All projects are shown at projected occupancy date
2. Project costs are projected to the midpoint of construction.
3. Project costs are estimated to 2014.

Key	
	= New Building
	= Renovation
	= Modular Classrooms

DRAFT TIMELINE

Master Plan Timeline - DRAFT - October 8, 2014															
Item #	Project	Project Stage	Design/Construction	Start	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Temporary School at DeFazio Park	7/1/2014	Design/Construction	2014											
2	Hibbalds Rehab/Temp Occupancy at DeFazio Park	7/1/2014	Design/Construction	2014											
3	Preservation School at DeFazio Park	7/1/2014	Design/Construction	2014											
4	High Rock Renovation into Elementary School	7/1/2014	Design/Construction	2014											
5	High School Renovation and Modulars	7/1/2014	Design/Construction	2014											
6	Medical Rehab/Temp Occupancy at DeFazio or Hibbalds	7/1/2014	Design/Construction	2014											
7	Police Addition + Renovations/Temp Occupancy at DeFazio	7/1/2014	Design/Construction	2014											
8	Hibbalds or Town Forum Modular (Classrooms) as Sewing Space	7/1/2014	Design/Construction	2014											
9	School Administration Renovation for PHM	7/1/2014	Design/Construction	2014											
10	School Administration: Phase of Library Room	7/1/2014	Design/Construction	2014											
11	School Administration: New at Hill	7/1/2014	Design/Construction	2014											
12	School Administration: New at PD/TO	7/1/2014	Design/Construction	2014											
13	DPW Relocates to Part of TD, Main 2	7/1/2014	Design/Construction	2014											
14	RTS Renovations	7/1/2014	Design/Construction	2014											
15	DPW Relocates to RTS	7/1/2014	Design/Construction	2014											
16	DPW Relocates to Town Forum	7/1/2014	Design/Construction	2014											
17	DPW Relocates to Dedham Ave. - Drive Program	7/1/2014	Design/Construction	2014											
18	DPW Relocates to Dedham Ave. - Partial Program: Room C	7/1/2014	Design/Construction	2014											
19	New Police/Fire Station Option 1: Shared with School Admin	7/1/2014	Design/Construction	2014											
20	New Police/Fire Station Option 2: Shared with School Admin + Part Structure	7/1/2014	Design/Construction	2014											
21	New Police/Fire Station Option 3: Stand Alone	7/1/2014	Design/Construction	2014											
22	Police/Fire Station Option 4: R300 + Addition	7/1/2014	Design/Construction	2014											
23	Fire Station R300	7/1/2014	Design/Construction	2014											
24	Recreation Pool	7/1/2014	Design/Construction	2014											
25	Cricket Field House Renovation	7/1/2014	Design/Construction	2014											
26	Memorial Park Building Renovation	7/1/2014	Design/Construction	2014											
27	Memorial Park Building: New Addition	7/1/2014	Design/Construction	2014											
28	Community Center at Hill	7/1/2014	Design/Construction	2014											
29	Community Center at DeFazio Ave	7/1/2014	Design/Construction	2014											
30	Community Center at Main/TO	7/1/2014	Design/Construction	2014											
31	Ice Rink at 430 Dedham Ave.	7/1/2014	Design/Construction	2014											
32	Ice Rink at Town Forum	7/1/2014	Design/Construction	2014											
33	Ridge Hill	7/1/2014	Design/Construction	2014											
34	Hill	7/1/2014	Design/Construction	2014											

DRAFT OUTLINE OF REPORT

- **Volume 1**

- Executive Summary
 - Introduction
 - Outcome for Master Plan
 - Space Needs and Evaluation of Current Facilities
 - Planning Options
 - Implementation Plan
 - Embracing the Master Plan
 - Goals and Objectives

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**

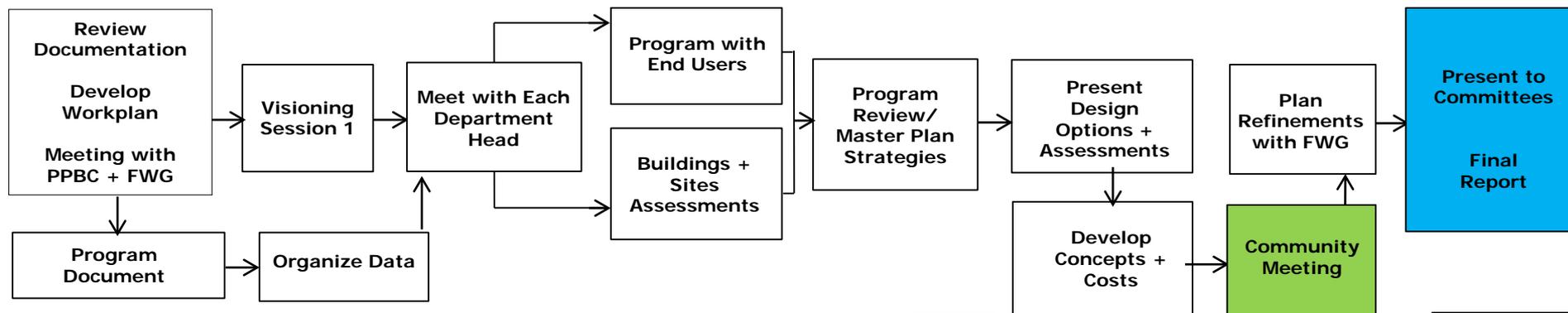
- Needs Assessment and Programming
- Existing Site and Building Evaluations
- Decision Tree Development: Develop potential pathways for planning
- Timeline Development: Establish Design to Occupation for Projects
- Planning Options

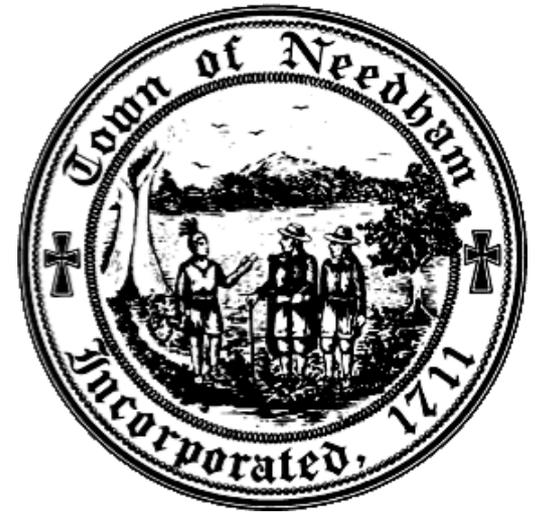
DRAFT OUTLINE OF REPORT

- **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

- All Boards and Community Meeting
- Draft and Final Report





OCTOBER 8, 2014

THANK YOU