February 2, 2017

Mayor Edward J. Kennedy, Jr.
and
Members of the City Council

Dear Mayor Kennedy and Members of the City Council:

Attached please find documents related to the Lowell High School project. Included are 11 conceptual options with total project estimates and district share estimates. Representatives from Skanska and Perkins/Eastman will review the materials at the February 7, 2017 City Council meeting. Also included is a very preliminary financial impact assessment.

Please feel free to contact me if you have any further questions regarding this matter.

Sincerely,

Kevin J. Murphy
City Manager
LOWELL HIGH SCHOOL

LOWELL CITY COUNCIL & SCHOOL BUILDING COMMITTEE PRESENTATION

FEBRUARY 7, 2017
Project Timeline and Decisions (3yr + Constr)
The current phase of work within the MSBA program occurs in 3 major submission over a 16 month period.
BUILDABLE ACREAGE = 6.4
BUILDING (GSF) = 641,600
RENOVATION AREA (GSF) = 623,700
ADDITION/NEW AREA (GSF) = 17,900
EXISTING 2, 3 & 5 STORY + 2 STORY ADDTN

PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
+ PROXIMITY TO TRANSPORTATION
+ PROXIMITY TO CITY/SOCIAL SERVICES
+ ADJACENT PKG GARAGE (COVERED)
+ MEETS ALL SPACE NEEDS (COUNT.SIZE)
+/- MEETS SOME EDUC. OBJECTIVES
- COMM./ACTIVITY AREAS SPREAD/SPLIT
- FRESHMAN ACADEMY IS REMOTE (INEFFICIENT SPACE USE/SAFETY ISSUE)
- SOLAR ORIENTATION IS PROBLEMATIC
- WINDOWLESS CLASSROOMS REMAIN
- LIMITED ACCESS TO GREEN SPACE
- HIGHER OPERATING COSTS (SIZE+ENV.)

CONSTRUCTION
5 YEAR PHASED PROJECT
- EXTENSIVE MODULAR CLASSROOMS
- TEMPORARY GYM FACILITIES REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $331,360,298
ESTIMATED CITY’S SHARE = $116,472,533
BUILDABLE ACREAGE = 6.0
BUILDING (GSF) = 617,400
RENOVATION AREA (GSF) = 623,700
ADDITION/ NEW AREA (GSF) = 17,900
NEW 2 & 3 STORY ADDITIONS, INCLUDING 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS FULL-RENO, EXCEPT;
+ FRESHMAN RELOCATED ON CAMPUS
+ FORMER BLDG AVAILABLE FOR REUSE
+ NEW ENTRY/FACE TO THE SCHOOL
+ NEW 2-TIER BRIDGES (CIRC./SAFETY)

CONSTRUCTION
4½ YEAR PHASED PROJECT
+ FEW MODULAR CLASSROOMS REQ’D
- TEMPORARY GYM FACILITIES REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $340,980,538
ESTIMATED CITY’S SHARE = $132,448,689
BUILDABLE ACREAGE = 6.0
BUILDING (GSF) = 624,000
RENOVATION AREA (GSF) = 454,100
ADDITION/ NEW AREA (GSF) = 17,000
NEW 2 STORY FIELD HS, 5 STORY FA WING + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS OPTION 1A, EXCEPT;
+ NEW FRESHMAN WING (IDEAL ORG/SUN)
+ NEW FIELD HS (MORE EFFIC./FLEXIBLE)
+ MODEST GREEN SPACE CREATED

CONSTRUCTION
4 YEAR PHASED PROJECT
+ FEW MODULAR CLASSROOMS REQ'D
- TEMPORARY GYM FACILITIES REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $344,087,262
ESTIMATED CITY’S SHARE = $135,614,525
BUILDABLE ACREAGE = 7.4
BUILDING (GSF) = 638,700
RENOVATION AREA (GSF) = 447,500
ADDITION/ NEW AREA (GSF) = 191,200
NEW 2 STORY FIELD HS, 5 STORY FA WING + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS OPTION 2, EXCEPT;
+ NEW KITCH./LOADING (BUILT PHASE-1)
+ LIGHT WELLS = NO WINDOWLESS CR’S
+ LARGE GREEN SPACE CREATED

CONSTRUCTION
4½ YEAR PHASED PROJECT
+ FEW MODULAR CLASSROOMS REQ’D
+ NO TEMPORARY GYM FACILITIES REQ’D

RELATIVE COSTS
TOTAL PROJECT COST = $334,335,971
ESTIMATED CITY’S SHARE = $126,417,978
BUILDABLE ACREAGE = 6.0
BUILDING (GSF) = 619,000
RENOVATION AREA (GSF) = 312,800
ADDITION/ NEW AREA (GSF) = 306,200
NEW 2 STORY FIELD HS, 5 STORY OTHERS + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS OPTION 2, EXCEPT;
+ NEW LORD BLDG ALLOWS THRU-ROAD
+ NO WINDOWLESS CLASSROOMS
+- CAFETERIA SPLIT ON 2 FLOORS, CREATING SEPARATE FRESHMAN AREA
- MANY PUBLIC USE PROGRAMS FORCED ONTO UPPER FLOORS

CONSTRUCTION
3 YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR’S REQ’D
- TEMPORARY GYM FACILITIES REQUIRED
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $376,371,511
ESTIMATED CITY’S SHARE = $165,786,170
BUILDABLE ACREAGE = 7.4
BUILDING (GSF) = 620,900
RENOVATION AREA (GSF) = 312,800
ADDITION/ NEW AREA (GSF) = 308,100
NEW 2 STORY FIELD HS, 5 STORY OTHERS
+ 2 STORY BRIDGES

PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS OPTION 3, EXCEPT;
+ NEW LORD BLDG ALLOWS THRU-ROAD
+ NO WINDOWLESS CLASSROOMS
+/- CAFETERIA SPLIT ON 2 FLOORS, CREATING SEPARATE FRESHMAN AREA
- MANY PUBLIC USE PROGRAMS FORCED ONTO UPPER FLOORS

CONSTRUCTION
3½ YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR’S REQ’D
+ NO TEMPORARY GYM FACILITIES REQ’D
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $386,376,693
ESTIMATED CITY’S SHARE = $173,976,178
BUILDABLE ACREAGE = 3.3
BUILDING (GSF) = 594,000
ALL NEW AREA (GSF) = 594,000
NEW 6 STORY BLDG + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
+ PROXIMITY TO TRANSPORTATION
+ PROXIMITY TO CITY/SOCIAL SERVICES
+ ADJACENT PKG GARAGE (COVERED)
+ BENEFITS OF ALL NEW CONSTRUCTION:
  ✓ ZONED FOR COMMUNITY/ACTIVITY
  ✓ MEETS ALL SPACE NEEDS
  ✓ MEETS MOST ALL EDUC OBJECTIVES
  ✓ IDEAL FRESHMAN ORG./CLUSTERS
  ✓ FIELD HS (MORE EFFIC./FLEXIBLE)
  ✓ MORE EFFICIENT USE/OPERATIONS
+ FORMER FA & 1922 BLDG’S AVAILABLE
- TRIGGERS HIGH RISE CONSTRUCTION
- PUBLIC PROGRAMS ON UPPER FLOORS
- NOT IDEAL NEW ORIENTATION
- WINDOWLESS SCIENCE LABS IN NEW
- LIMITED ACCESS TO GREEN SPACE

CONSTRUCTION
3 YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR’S REQ’D
- NO TEMPORARY GYM FACILITIES REQ’D
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $350,611,505
ESTIMATED CITY’S SHARE = $156,843,060
BUILDABLE ACREAGE = 4.7
BUILDING (GSF) = 576,500
ALL NEW AREA (GSF) = 576,500
NEW 5 STORY BLDG + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS NEW ON EXIST, EXCEPT;
+ DOES NOT TRIGGER HIGH RISE CONSTR.
+ GOOD COMMUNITY/ACTIVITY ZONE
+ GOOD SOLAR ORIENTATION AT ALL CRS
+ NO WINDOWLESS CLASSROOMS
- NO THRU-ROAD

CONSTRUCTION
3½ YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR’S REQ’D
- TEMPORARY GYM FACILITIES REQ’D
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $355,436,809
ESTIMATED CITY’S SHARE = $165,955,019
BUILDABLE ACREAGE = 14.7
TOTAL SITE ACREAGE = 56.0
BUILDING (GSF) = 571,500
ALL NEW AREA (GSF) = 571,500
4 STORY BLDG
PARKING (ON-SITE) = 430 CAR CAPACITY

PROS/CONS
SAME AS NEW ON EXIST, EXCEPT;
+ MORE IDEAL 4 STORY CONSTRUCTION
+ AMPLE ACCESS TO GREEN SPACE
+ GOOD SOLAR ORIENTATION FOR ALL
- CO-LOCATED W/MIDDLE+ELEM. SCHOOL
- LIMITED WALKABILITY/PUBLIC TRANSIT
- NOT CLOSE TO CITY SERVICES
- IN CLOSE PROXIMITY TO RESIDENTIAL AREAS (TRAFFIC + MASSING CONCERNS)

CONSTRUCTION
3 YEAR CONSTRUCTION
+ NO PHASING OR MODULARS REQ'D
+ NOT EDUCATIONALLY DISRUPTIVE
- FIELDS TO BE REPLICATED:
  (1 SOCCER + 2 LITTLE LEAGUE FIELDS)

RELATIVE COSTS
TOTAL PROJECT COST = $325,679,444
ESTIMATED CITY'S SHARE = $142,245,805
BUILDABLE ACREAGE = 20.0
(16.4 FOR NEW SCHOOL + 3.6 NEW
FIELDS)
TOTAL ACREAGE = 34.0 (4 IN
Tewksbury)

BUILDING (GSF) = 571,500
ALL NEW AREA (GSF) = 571,500
4 STORY BLDG

PARKING (ON-SITE) = 608 CAR CAPACITY

PROS/CONS
SAME AS NEW AT WANG,
EXCEPT;
+ ADJACENT TO FOOTBALL STADIUM
+ AMPLE ACCESS TO GREEN SPACE
+ NOT CO-LOCATED W/ OTHER SCHOOLS
+/- MORE ACCOMMODATING ACCESS
- SIGNIFICANT FIELD REPLIATION
  REQ'D:
  (MARTIN SOFTBALL + PRACTICE INFIELD,
  FIELD HOCKEY/LAX PRACTICE FIELD,
  DESMOND FR & MACHADO JV FOOTBALL
  PRACTICE FIELDS)

CONSTRUCTION
3 YEAR CONSTRUCTION
+ NO PHASING OR MODULARS REQ'D
+ NOT EDUCATIONALLY DISRUPTIVE

RELATIVE COSTS
TOTAL PROJECT COST = $332,458,871
ESTIMATED CITY’S SHARE = $148,341,142
Lowell High School

Options Comparisons

**ADD/RENO Option 1A**
- **Buildable Acreage**: 6.0
- **Building (GSF)**: 617,400
- **Renovation Area (GSF)**: 623,700
- **Addition/New Area (GSF)**: 17,900
- **New 2 & 3 Story Additions, Including 2 Story Bridges**
- **Parking (Garage)**: 1200 Car Capacity

**Pros/Cons**
- Same as Full-Renovation, except:
  - Freshman Relocated on Campus
  - Former Bldg Available for Reuse
  - New Entry/Face to the School
  - New 2-Tier Bridges (Circ./Safety)

**Construction**
- 4½ Year Phased Project
- Few Modular Classrooms Required
- Temporary Gym Facilities Required

**Relative Costs**
- **Total Project Cost**: $340,980,538
- **Estimated City's Share**: $132,448,689

**ADD/RENO Option 1**
- **Buildable Acreage**: 6.0
- **Building (GSF)**: 624,000
- **Renovation Area (GSF)**: 454,100
- **Addition/New Area (GSF)**: 17,000
- **New 2 Story Field HS, 5 Story FA Wing + 2 Story Bridges**
- **Parking (Garage)**: 1200 Car Capacity

**Pros/Cons**
- Same as Option 1A, except:
  - New Freshman Wing (Ideal Org./Sun)
  - New Field HS (More Efficient/Flexible)
  - Modest Green Space Created

**Construction**
- 4 Year Phased Project
- Few Modular Classrooms Required
- Temporary Gym Facilities Required

**Relative Costs**
- **Total Project Cost**: $344,087,262
- **Estimated City's Share**: $135,614,525

**ADD/RENO Option 2**
- **Buildable Acreage**: 7.4
- **Building (GSF)**: 638,700
- **Renovation Area (GSF)**: 447,500
- **Addition/New Area (GSF)**: 191,200
- **New 2 Story Field HS, 5 Story FA Wing + 2 Story Bridges**
- **Parking (Garage)**: 1200 Car Capacity

**Pros/Cons**
- Same as Option 2, except:
  - New Kitchen/Loading (Built Phase-1)
  - Light Wells = No Windowless CR's
  - Large Green Space Created

**Construction**
- 4½ Year Phased Project
- Few Modular Classrooms Required
- No Temporary Gym Facilities Required

**Relative Costs**
- **Total Project Cost**: $334,335,971
- **Estimated City's Share**: $126,417,978

**ADD/RENO Option 3**
- **Buildable Acreage**: 6.0
- **Building (GSF)**: 619,000
- **Renovation Area (GSF)**: 312,800
- **Addition/New Area (GSF)**: 306,200
- **New 2 Story Field HS, 5 Story Other Wings + 2 Story Bridges**
- **Parking (Garage)**: 1200 Car Capacity

**Pros/Cons**
- Same as Option 2, except:
  - New Lord Bldg Allows Thru-Road
  - No Windowless Classrooms
  - +/- Cafeteria Split on 2 Floors, Creating Separate Freshman Area

**Construction**
- 3 Year Phased Project
- Extensive Modular CR's Required
- Temporary Caf./Kitchen Required

**Relative Costs**
- **Total Project Cost**: $376,371,511
- **Estimated City's Share**: $165,786,170

**FULL RENOVATION**
- **Buildable Acreage**: 6.4
- **Building (GSF)**: 641,600
- **Renovation Area (GSF)**: 623,700
- **Addition/New Area (GSF)**: 17,900
- **Existing 2, 3 & 5 Story + 2 Story Addtn**
- **Parking (Garage)**: 1200 Car Capacity

**Pros/Cons**
- Proximity to Transportation
- Proximity to City/Social Services
- Adjacent PKG Garage (Covered)
- Meets All Space Needs (Count/Size)
- +/- Meets Some Educ. Objectives
- Comm./Activity Areas Spread/Split
- Freshman Academy Is Remote
- (Inefficient Space Use/Safety Issue)
- Solar Orientation Is Problematic
- Windowless Classrooms Remain
- Limited Access to Green Space
- Higher Operating Costs (Size+Env.)

**Construction**
- 5 Year Phased Project
- Extensive Modular Classrooms
- Temporary Gym Facilities Required

**Relative Costs**
- **Total Project Cost**: $331,360,298
- **Estimated City's Share**: $116,472,533

**ADD/RENO Option 4**
- **Buildable Acreage**: 6.0
- **Building (GSF)**: 619,000
- **Renovation Area (GSF)**: 312,800
- **Addition/New Area (GSF)**: 191,200
- **New 2 Story Field HS, 5 Story Others + 2 Story Bridges**
- **Parking (Garage)**: 1200 Car Capacity

**Pros/Cons**
- Same as Option 2, except:
  - New Lord Bldg Allows Thru-Road
  - No Windowless Classrooms
  - +/- Cafeteria Split on 2 Floors, Creating Separate Freshman Area
  - Many Public Use Programs Forced Onto Upper Floors

**Construction**
- 3 Year Phased Project
- Extensive Modular CR's Required
- Temporary Gym Facilities Required
- Temporary Caf./Kitchen Required

**Relative Costs**
- **Total Project Cost**: $376,371,511
- **Estimated City's Share**: $165,786,170
Lowell High School

OPTIONS COMPARISONS

NEW BUILDING - EXISTING SITE

BUILDABLE ACREAGE = 3.3
BUILDING (GSF) = 594,000
ALL NEW AREA (GSF) = 594,000
NEW 6 STORY BLDG + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
+ PROXIMITY TO TRANSPORTATION
+ PROXIMITY TO CITY/SOCIAL SERVICES
+ ADJACENT PKG GARAGE (COVERED)
+ BENEFITS OF ALL NEW CONSTRUCTION:
  - ZONED FOR COMMUNITY/ACTIVITY
  - MEETS ALL SPACE NEEDS
  - MEETS MOST ALL EDUC OBJECTIVES
  - IDEAL FRESHMAN ORG./CLUSTERS
  - FIELD HS (MORE EFFIC./FLEXIBLE)
  - MORE EFFICIENT USE/OPERATIONS
+ FORMER FA & 1922 BLDG'S AVAILABLE
- TRIGGERS HIGH RISE CONSTRUCTION
- PUBLIC PROGRAMS ON UPPER FLOORS
- NOT IDEAL NEW ORIENTATION
- WINDOWLESS SCIENCE LABS IN NEW
- LIMITED ACCESS TO GREEN SPACE

CONSTRUCTION
3 YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR'S REQ'D
- NO TEMPORARY GYM FACILITIES REQ'D
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $350,611,505
ESTIMATED CITY'S SHARE = $156,843,060

NEW BUILDING - EXPANDED SITE

BUILDABLE ACREAGE = 4.7
BUILDING (GSF) = 576,500
ALL NEW AREA (GSF) = 576,500
NEW 5 STORY BLDG + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS NEW ON EXIST, EXCEPT;
+ DOES NOT TRIGGER HIGH RISE CONSTR.
+ GOOD COMMUNITY/ACTIVITY ZONE
+ GOOD SOLAR ORIENTATION AT ALL CRS
+ NO WINDOWLESS CLASSROOMS
- NO THRU-ROAD CONSTRUCTION
3½ YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR'S REQ'D
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $355,436,809
ESTIMATED CITY'S SHARE = $165,955,019

NEW SCHOOL AT WANG SITE

BUILDABLE ACREAGE = 14.7
TOTAL SITE ACREAGE = 36.0
BUILDING (GSF) = 571,500
ALL NEW AREA (GSF) = 571,500
4 STORY BLDG
PARKING (ON-SITE) = 430 CAR CAPACITY

PROS/CONS
SAME AS NEW ON WANG, EXCEPT;
+ MORE IDEAL 4 STORY CONSTRUCTION
+ AMPLE ACCESS TO GREEN SPACE
+ GOOD SOLAR ORIENTATION FOR ALL
- CO-LOCATED W/ MIDDLE+ELEM. SCHOOL
- LIMITED WALKABILITY/PUBLIC TRANSPORT
- NOT CLOSE TO CITY SERVICES
- IN CLOSE PROXIMITY TO RESIDENTIAL AREAS (TRAFFIC + MASSING CONCERNS)

CONSTRUCTION
3 YEAR CONSTRUCTION
- NO PHASING OR MODULARS REQ'D
- NOT EDUCATIONALLY DISRUPTIVE
- FIELDS TO BE REPLACED:
  - MARTIN SOFTBALL + PRACTICE INFIELD
  - FRANK MAHEN FOOTBALL + PRACTICE INFIELD
- NOT IDEAL FIELD REPLACEMENT

RELATIVE COSTS
TOTAL PROJECT COST = $325,679,444
ESTIMATED CITY'S SHARE = $142,245,805

NEW SCHOOL AT CAWLEY SITE

BUILDABLE ACREAGE = 20.0
(16.4 FOR NEW SCHOOL + 3.6 NEW FIELDS)
TOTAL ACREAGE = 34.0 (4 IN TEWKSBURY)
BUILDING (GSF) = 571,500
ALL NEW AREA (GSF) = 571,500
4 STORY BLDG
PARKING (ON-SITE) = 608 CAR CAPACITY

PROS/CONS
SAME AS NEW AT WANG, EXCEPT;
+ ADJACENT TO FOOTBALL STADIUM
+ AMPLE ACCESS TO GREEN SPACE
+ NOT CO-LOCATED W/ OTHER SCHOOLS
+ MORE ACCOMMODATING ACCESS
- SIGNIFICANT FIELD REPLACEMENT REQ'D:
  - FIELDS TO BE REPLACED:
  - NOT IDEAL FIELD REPLACEMENT

CONSTRUCTION
3 YEAR CONSTRUCTION
- NO PHASING OR MODULARS REQ'D
- NOT EDUCATIONALLY DISRUPTIVE
- FIELDS TO BE REPLACED:
  (1 SOCCER + 2 LITTLE LEAGUE FIELDS)

RELATIVE COSTS
TOTAL PROJECT COST = $332,458,871
ESTIMATED CITY'S SHARE = $148,341,142

ADD/ RENO OPTION 5

BUILDABLE ACREAGE = 7.4
BUILDING (GSF) = 594,000
RENOVATION AREA (GSF) = 312,800
ADDITION/ NEW AREA (GSF) = 308,100
NEW 2 STORY FIELD HS, 5 STORY OTHERS + 2 STORY BRIDGES
PARKING (GARAGE) = 1200 CAR CAPACITY

PROS/CONS
SAME AS OPTION 3, EXCEPT;
+ NEW LORD BLDG ALLOWS THRU-ROAD
+ NO WINDOWLESS CLASSROOMS
+ CAFETERIA SPLIT ON 2 FLOORS, CREATING
  - MANY PUBLIC USE PROGRAMS FORCED ONTO
  - UPPER FLOORS

CONSTRUCTION
3½ YEAR PHASED PROJECT
- EXTENSIVE MODULAR CR'S REQ'D
- TEMPORARY CAF./KITCHEN REQUIRED

RELATIVE COSTS
TOTAL PROJECT COST = $386,376,693
ESTIMATED CITY'S SHARE = $173,976,178

NEW SCHOOL AT CAWLEY SITE

BUILDABLE ACREAGE = 20.0
(16.4 FOR NEW SCHOOL + 3.6 NEW FIELDS)
TOTAL ACREAGE = 34.0 (4 IN TEWKSBURY)
BUILDING (GSF) = 571,500
ALL NEW AREA (GSF) = 571,500
4 STORY BLDG
PARKING (ON-SITE) = 608 CAR CAPACITY

PROS/CONS
SAME AS NEW AT WANG, EXCEPT;
+ ADJACENT TO FOOTBALL STADIUM
+ AMPLE ACCESS TO GREEN SPACE
+ NOT CO-LOCATED W/ OTHER SCHOOLS
+ MORE ACCOMMODATING ACCESS
- SIGNIFICANT FIELD REPLACEMENT REQ'D:
  - NOT IDEAL FIELD REPLACEMENT

CONSTRUCTION
3 YEAR CONSTRUCTION
- NO PHASING OR MODULARS REQ'D
- NOT EDUCATIONALLY DISRUPTIVE
- FIELDS TO BE REPLACED:
  - NOT IDEAL FIELD REPLACEMENT

RELATIVE COSTS
TOTAL PROJECT COST = $332,458,871
ESTIMATED CITY'S SHARE = $148,341,142
<table>
<thead>
<tr>
<th>OPTIONS</th>
<th>Total Project Budget</th>
<th>District Share</th>
<th>Debt Service Payment (Per year/ 30 year Term)*</th>
<th>Tax Increase on $253,908 home</th>
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<td>Base Repair</td>
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<td>Full Renovation</td>
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<th>Add/Ren Option 2</th>
<th>Add/Ren Option 3</th>
<th>Baseline Cost</th>
<th>Add/Ren Cost</th>
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### Sub Total Construction

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<th>Description</th>
<th>Base Repair</th>
<th>Full Renovation</th>
<th>Add/Ren Option 1A</th>
<th>Add/Ren Option 2</th>
<th>Add/Ren Option 3</th>
<th>Baseline Cost</th>
<th>Add/Ren Cost</th>
<th>Total Cost</th>
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### Total Project Budget

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<th>Add/Ren Option 1A</th>
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### Additional Notes

- **G1 Site Preparation:**
  - Phasing: 3.00%
  - 18,183,555
  - 28.95

- **G2 Site Improvements:**
  - 9,897,224
  - 15.76

- **G3 Site Civil/structural/utilities:**
  - 457,000
  - 15.76

- **G1 Site Electrical:**
  - 873,000
  - 15.76

- **Selective Building Demolition:**
  - 2,042,890
  - 15.76

- **FF&E Allowance:**
  - 4,160,000
  - 15.76

### Owner Soft Cost Contingency

- 4%
- 1,361,747
- 1,701,074
- 1,760,094
- 1,787,184
- 2,020,579

### Design Contingency

- 15% reno & 10% new
- 18,183,555
- 28.95

### General Conditions

- 100%
- 28.95

### Escalation

- 3% per yr. til mid point construction
- 25,070,164
- 39.92

### Total Project Cost

- 255,100,649
- 846.21
- 312,032,598
- 468.28
- 320,842,657
- 518.70
- 323,577,508
- 518.44
- 314,635,526
- 492.62

### Owner Construction Contingency

- 7%
- 18,183,555
- 28.95

### Owner Soft Construction Contingency

- 4%
- 1,361,747
- 28.95

### Total Project Budget

- 270,770,322
- 431.16
- 331,360,298
- 516.40
- 340,980,538
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- 344,087,262
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