Medford High School

Medford Comprehensive High School
Building Committee Meeting

02/11/2026



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LeftField

Agenda

- Roll call
- Approval of Meeting Minutes
  - January 14 Full Committee Meeting
  - January 28 Communications & Community Engagement Subcommittee Meeting
- Communications Plan Review
- Approval of January 2026 Invoices
- Approval of LeftField Amendment #1
- Summary of Reactions to Alternatives
- PDP Submission Status - due 2/25
  - Educational Plan
  - Space Summary Review
  - Cost Information for January 14, 2026 Alternatives
- Introduction of Evaluation Criteria
- Review of Cost Information for January 14, 2026 Alternative

Agenda

- Next steps and upcoming meetings
  - 2/23 (Virtual) - MCHSBC meeting to finalize and approve PDP submission
  - 2/25 Virtual) - MCHSBC meeting to understand CM at Risk vs. Design Bid Build options
  - 3/5 (In Person) - Community Forum #2 to collect Design Input (staff only meeting scheduled for 3/3)
  - Week of 3/9 - Advisory Committee meetings
  - 3/23 (In Person) - MCHSBC meeting to confirm evaluation and selection criteria
  - 4/27 (In Person) - MCHSBC meeting to narrow options to 3-5
  - 5/20 (In Person) - MCHSBC meeting to review refined cost estimates for 3-5 options
  - 5/27 (In Person) - MCHSBC meeting
  - 6/10 (In Person) - MCHSBC meeting to select a single design option
  - 6/22 (In Person) - MCHSBC meeting to approve PSR submission
- Additions to this schedule will be made based on the communications plan
- Adjournment

Vote to approve the Medford SBC meeting minutes from the January 14, 2026 SBC Meeting & January 28, 2026 Communications & Community Engagement Subcommittee Meeting

Approval of January 2026 Invoices

INVOICES (Payments)						
ProPay Code	**Invoice Date**	**Vendor**	**Invoice #**	**Budget Category**	**Description of Services**	**Invoice $**
0001-0000	1/31/2026	LeftField	8	OPM Feasibility Study/Schematic Design	OPM Feasibility Study Services from January 1 - January 31, 2026	$ 20,000.00
0002-0000	1/31/2026	SMMA	64269	A&E Feasibility Study/Schematic Design	A&E Feasibility Study Services from January 1 - January 31, 2026	$ 90,000.00
0003-0000	1/31/2026	SMMA	64269	Environmental & Site	Environment & Site Feasibility Study Services from January 1 - January 31, 2026	$ 31,900.00
					TOTAL:	**$ 141,900.00**

Vote to approve the January 2026 project invoices for a total of $141,900

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Budget Update

Category	Feasibility Study Budget	Committed to Date	Spent to Date
OPM Feasibility Study/SD	$ 600,000	$ 525,000	$ 185,000
A&E Feasibility Study/SD	$ 1,591,536	$ 1,591,536	$ 225,000
Environmental & Site	$ 528,447	$ 528,447	$ 31,900
Other	$ 280,017	$ -	$ -
SUB-TOTAL	**$ 3,000,000**	**$ 2,644,983**	**$ 441,900**

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LeftField Amendment #1

Amendment to LeftField's OPM contract to procure estimating services for the Preliminary Design Program (PDP) and Preferred Schematic Report (PSR) phases of the Medford HS building project.

Fee for Basic Services	Original Contract	Previous Amendments	Amount of This Amendment	After This Amendment
Feasibility Study/Schematic Design Phase:	$525,000	$ 0	$ 17,600	$ 542,600
Total Fee	**$525,000**	**$**	**$ 17,600**	**$542,600**

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Space Summary Recap

Comparing Existing to MSBA Guidelines

- General Classrooms: Proposed SF for General Classrooms is at upper limit of MSBA Guidelines, to support school's initiatives for co-teaching, differentiated instruction, and Medford Public Schools class size policy of 25 students per Gen. Ed classroom.

- Science Labs: Existing MHS Science Labs average 1,200 sf. MSBA and National Science Teaching Association (NSTA) recommends 60 sf/ student, or 1,440 sf for 24 students

- Special Education: MSBA recommends that self-contained classrooms are the same size as General Education Classrooms and that programs have adjoining and dedicated toilet rooms.

- Gymnasium: Existing Gym is 29,305 sf. MSBA guideline is between 12,000 sf and 18,000 sf

- Auditorium: Existing Auditorium is 5,194 sf with 333 seats (some are in disrepair). MSBA reimburses up to a maximum of 750 seats, at 7,500 sf. MHS is proposing a 10,000 sf Auditorium with 1,000 seats. Size difference between 750 seats and 1,000 seats is not reimbursable

Initial Program Summary of Spaces / Addition - Renovation

Space Categories	Existing Building (SF)	Proposed Building (SF)	MSBA / DESE Guidelines (SF) *
CORE ACADEMIC	77,714	80,565	68,380
SPECIAL EDUCATION	21,257	37,990	13,600 **
ART & MUSIC	9,099	11,150	8,200
VOCATIONS & TECHNOLOGY (Total of Non-Chapter 74 and Chapter 74 CTE Program spaces)	58,548	120,305	123,425
Non-Chapter 74 Programs	2,175	11,280	14,400
Chapter 74 CTE Programs	56,373	109,025	109,025
HEALTH & PHYSICAL EDUCATION	68,714	53,452	24,012
MEDIA CENTER	8,998	8,619	8,619
AUDITORIUM / DRAMA	8,488	13,800	10,400
DINING & FOOD SERVICE	17,952	14,068	11,368
MEDICAL (school nurse)	1,250	1,660	1,210
ADMINISTRATION & GUIDANCE (High School)	14,003	14,264	5,213
CUSTODIAL & MAINTENANCE	2,241	2,822	2,671
OTHER SPACES (including Pool, Early Childhood Center, Central Office)	50,136	68,361	0
Total Building Net Floor Area (NFA)	340,247 NSF	427,056 NSF	277,098 NSF
Non-Programmed Spaces	181,953 NSF	213,528 NSF	138,549 NSF
Total Building Gross Floor Area (GFA)	**522,200 GSF**	**640,584 GSF**	**415,647 GSF**
Grossing Factor (GFA/ NFA)	1.53	1.50	1.50

** **Note**: MSBA/DESE Guideline areas do not always equal the areas that are reimbursable by the MSBA. Reimbursable areas are determined by the MSBA by the end of the Schematic Design phase.*

*** **Note**: MSBA Guidelines include a baseline area for Special Education initially. Once the School's proposed Special Education program has been reviewed and approved by DESE it may be reimbursable at the proposed size.*

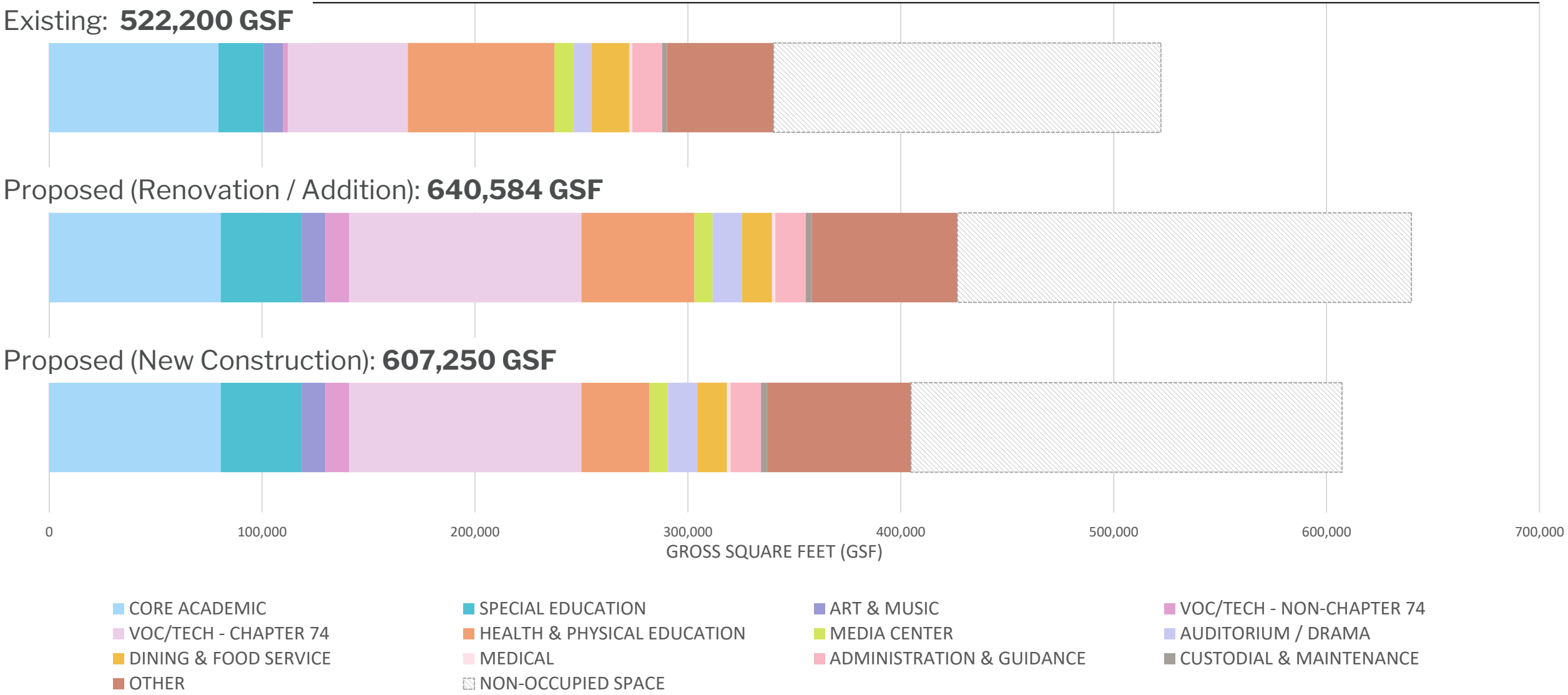
Initial Program Summary of Spaces / All-New Construction

Space Categories	Existing Building (SF)	Proposed Building (SF)	MSBA / DESE Guidelines (SF) *
CORE ACADEMIC	77,714	80,565	68,380
SPECIAL EDUCATION	21,257	37,990	13,600 **
ART & MUSIC	9,099	11,150	8,200
VOCATIONS & TECHNOLOGY (Total of Non-Chapter 74 and Chapter 74 CTE Program spaces)	58,548	120,305	123,425
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Chapter 74 CTE Programs	56,373	109,025	109,025
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MEDIA CENTER	8,998	8,619	8,619
AUDITORIUM / DRAMA	8,488	13,800	10,400
DINING & FOOD SERVICE	17,952	14,068	11,368
MEDICAL (school nurse)	1,250	1,660	1,210
ADMINISTRATION & GUIDANCE (High School)	14,003	14,264	5,213
CUSTODIAL & MAINTENANCE	2,241	2,822	2,671
OTHER SPACES (including Pool, Early Childhood Center, Central Office)	50,136	67,703	0
Total Building Net Floor Area (NFA)	340,247 NSF	404,833 NSF	277,098 NSF
Non-Programmed Spaces	181,953 NSF	202,417 NSF	138,549 NSF
Total Building Gross Floor Area (GFA)	**522,200 GSF**	**607,250 GSF**	**415,647 GSF**
Grossing Factor (GFA/ NFA)	1.53	1.50	1.50

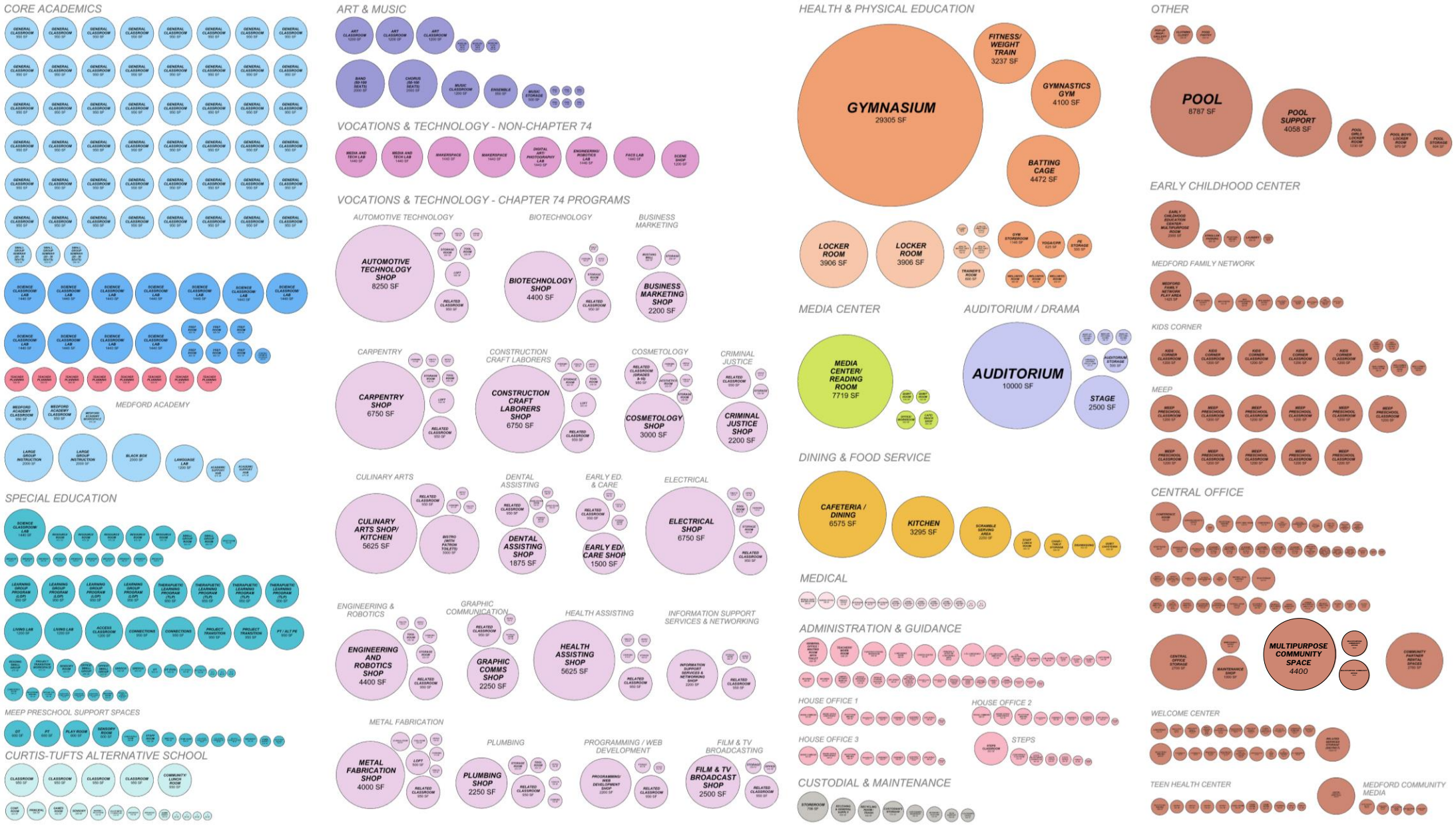
** **Note**: MSBA/DESE Guideline areas do not always equal the areas that are reimbursable by the MSBA. Reimbursable areas are determined by the MSBA by the end of the Schematic Design phase.*

*** **Note**: MSBA Guidelines include a baseline area for Special Education initially. Once the School's proposed Special Education program has been reviewed and approved by DESE it may be reimbursable at the proposed size.*

Program / Program Gross Floor Area (GFA)



Initial Program Summary of Spaces / MHS Program Diagram



Evaluative Criteria

Evaluation Criteria

At our 3/23 meeting, we will determine the evaluation criteria we will use to arrive at 3-5 building designs for further study. As a starting point for this discussion, below are a series of potential criteria for consideration. At our 3/23 meeting we'll arrive at a consolidated weighting rubric.

1 Alternatives Information	
1.1	Size of overall site (acres)
1.2	Athletic Fields & Outdoor Spaces
	Edgerly Field (2 Multi-purpose Soccer/Lacrosse/Field Hockey)
	Practice Field
	Football Practice Field
	Competition Football Field / Track / Stadium
1.3	School Building gross square feet (GSF)
	Number of Stories
	School Building Footprint (acres)
	Parking Footprint - 450 spaces (acres)
1.4	Area of roof PV available (SF)
	Area of site PV required to meet 6.5MW (NZE Goal)
1.5	Project Cost
1.6	Project Duration (months - beginning July 2028)
2 Space Optimization (Educational)	
2.1	Meets educational plan for all students
2.2	Adequately sized spaces
2.3	Optimizes configuration and adjacency of teaching spaces
2.4	Educational program flexibility
2.5	Provides outdoor learning opportunities
2.6	Provides staff and students with a sense of community
2.7	Provides flexibility for future growth
2.8	Provides flexibility for fluctuation of grade cohort sizes

3 Cost and Schedule	
3.1	Project Cost, $million
3.2	Project Duration (School Only)
3.3	District's annual operating expenses
3.4	Allows students to move into the completed new school the soonest
3.5	Requires swing space
3.6	Impact on taxpayer burden
4 Educational Plan & Equity	
4.1	A place that centers student voice, agency, and leadership
4.2	Includes flexible, purposeful, and human-centered spaces that support collaboration, movement, and multiple modes of teaching and learning
4.3	Incorporates appropriate restroom and locker room facilities for student, staff, and public use
4.4	Includes areas of respite to benefit staff and student mental health
4.5	A future-ready building that is adaptable, sustainable, and able to evolve with changing student needs and educational practices
4.6	Has an accessible design that is easily understood and navigated without relying solely on signage
5 Sustainability	
5.1	Ease of maintenance / maintenance costs
5.2	Maximizes solar (PV) opportunities
5.3	Achieves area for designated size/capacity of PV system
5.4	Minimizes embodied carbon footprint
5.5	Optimizes building orientation
6 Building Massing	
6.1	Optimizes use of natural light and daylighting
6.2	Optimizes connection of outdoor/indoor space, integration with site
6.3	Provides flexibility for expansion/addition
6.4	Minimizes passing time between classes

7 Site	
7.1	Increases the field inventory on the site
7.2	Creates a competition track and football field on the site
7.3	Separates safe circulation of bus, vehicle, pedestrian and bike access
7.4	Minimizes impact to existing trees
7.5	Improves off site traffic impact
7.6	Improves pedestrian safety and access
8 Construction impacts / cost	
8.1	Building construction cost
8.2	Site construction cost
8.3	Construction duration impact
8.4	School disruption impacts
9 Operational costs	
9.1	Life Cycle Cost Analysis (LCCA)
9.2	Annual Operating Cost
9.3	Cost for solar as it relates to operating cost (annual)
10 Community	
10.1	Provides a facility that fosters collaboration with community partners
10.2	Facilitates community use of and access to the pool, gym and fitness spaces
10.3	Facilitates community use of and access to the auditorium and support spaces
10.4	Maximizes opportunities to use school spaces for community activities

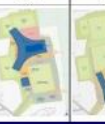
Evaluation Criteria Matrix

ALTERNATIVES EVALUATION CRITERIA MATRIX

Bedford High School

Rating system: Use three levels as follows:

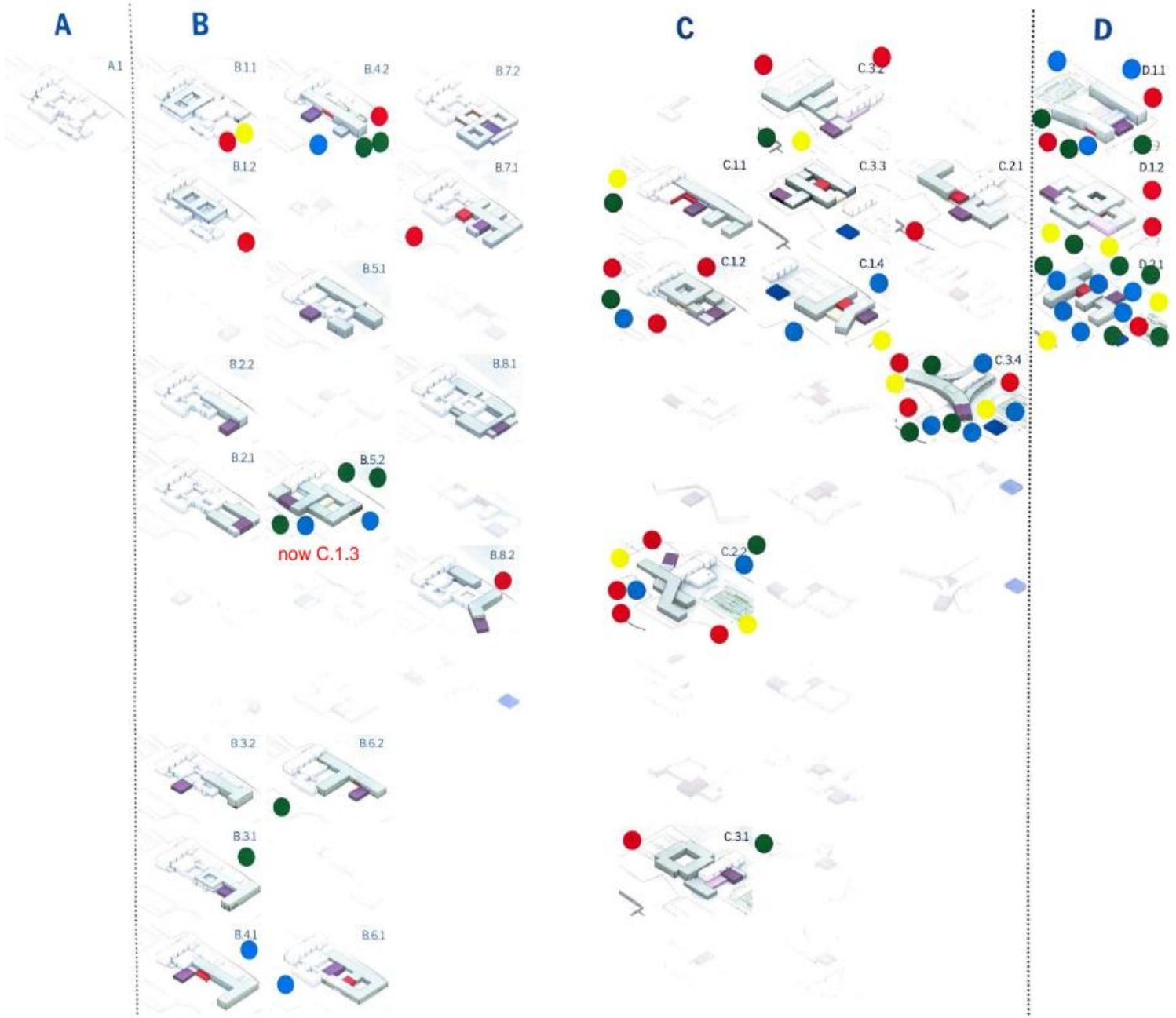
- Not favorable = 0
- Neutral = 2
- Favorable = 5

Evaluation criteria based upon priorities		Code Upgrade	Renovation and Addition																													
			Renovation and New Addition																Gym/Pool Renovation Only + New Addition													
			Renovate existing school, with Spatial Reconfigurations and New Additions		Selective demo (Wing A) with Renovation of Remaining Structure and New Addition		Selective Demo (Wings A & C) with Renovation of Remaining Structure and New Addition		Selective Demo (Wings A, B, & C) with Renovation of Remaining Structure and New Addition		Selective Demo (Wings A, B, C, G & H) with Renovation of Remaining Structure and New Addition		Selective Demo (Wings A, B & G) with Renovation of Remaining Structure and New Addition		Selective Demo (Wings A, G & H) with Renovation of Remaining Structure and New Addition				Retain and Renovate Gym, Pool, and Wing E while constructing a New Addition on Parking Lot				Retain and Renovate Gym, Pool and Wing E while constructing a New Addition in the center of the site; Demolish existing portions after completion		Retain and Renovate Gym, Pool and Wing E while constructing a new addition on Edgerly Field; demolish existing portions after completion				Demolish existing fac building on the ne	
			A.1	B.1.1	B.1.2	B.2.1	B.2.2	B.3.1	B.3.2	B.4.1	B.4.2	B.5.1	B.6.1	B.6.2	B.7.1	B.7.2	B.8.1	B.8.2	C.1.1	C.1.2	C.1.3	C.1.4	C.2.1	C.2.2	C.3.1	C.3.2	C.3.3	C.3.4	D.1.1
																														
1 Alternatives Information																																
1.1	Size of overall site (acres)	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres	29.4 acres
1.2	Athletic Fields & Outdoor Spaces	8.6 acres																														
	Existing Field (1 new portion added/Grid Iron)	Replace synthetic turf																														
	Practice Field	No change																														
	Football Practice Field	No change																														
	Competition Football Field / Track / Stadium	no																														
1.3	School Building areas (square feet (GSF)	422,200 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	640,594 GSF	607,290 GSF
	Number of Stories	4	4	5	4	5	4	5	4	5	5	4	4	4	4	4	4	4	5	4	4	7	5	4	4	4	4	6
	School Building Footprint (acres)	5.72 acres	5.16 acres	5.72 acres	5.74 acres	5.88 acres	5.76 acres	5.46 acres	5.88 acres	5.38 acres	5.74 acres	5.27 acres	5.38 acres	5.31 acres	5.78 acres	5.88 acres	5.88 acres	5.14 acres	4.71 acres	5.62 acres	4.46 acres	5.31 acres	5.22 acres	5.06 acres	4.61 acres	4.75 acres	4.67 acres	5.06 acres
	Parking Footprint - 450 spaces (acres)	1.28 acres																														
1.4	Area of roof PV available (SF)	-	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF	0 SF
	Area of site PV required to meet (LSMW (NZE Goal)		312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF	312,000 SF
1.5	Project Cost																															
1.6	Project Duration (months - beginning July 2026)	54	54	54	65	65	65	69	69	69	69	60	60	60	60	60	60	60	60	60	60	51	51	51	51	51	51	51
2 Space Optimization (Educational)																																
2.1	Meets educational plan for all students	0																														
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2.5	Provides outdoor learning opportunities	2																														
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10.3	Facilitates community use of and access to the auditorium and support spaces	0																														
10.4	Maximizes opportunities to use school spaces for community activities	0																														
	Total Score	39	0		0		0		0		0		0		0		0		0		0		0		0		0		0		0	

Reactions to Alternatives

Initial Reactions to Alternatives

In-person "dots voting" at the 01/14/26 MCHSBC Meeting



Initial Reactions to Alternatives

Combined results for both in-person "dots voting" and online Mentimeter participation

Alternative D - New Construction

Alternative Number	👍	👎	Total votes
D.1.1	13	4	17
D.1.2	11	4	15
D.2.1	17	6	23

Alternative C - Athletics Renovation Only & New Addition

Alternative Number	👍	👎	Total votes
C.1.1	3	2	5
C.1.2	9	1	10
C.1.3, *was B.5.2*	6	0	6
C.1.4	7	4	11
C.2.1	1	4	5
C.2.2	12	4	16
C.3.1	5	3	8
C.3.2	4	6	10
C.3.3	1	6	7
C.3.4	17	3	20

Alternative A - Code Upgrade

Alternative Number	👍	👎	Total votes
A.1	1	0	1

Alternative B - Renovation & New Addition

Alternative Number	👍	👎	Total votes
B.1.1	2	2	4
B.1.2	2	3	5
B.2	0	0	0
B.2.1	0	0	0
B.2.2	1	0	1
B.3	0	0	0
B.3.1	1	2	3
B.3.2	0	0	0
B.4	0	0	0
B.4.1	2	0	2
B.4.2	4	0	4
B.5	0	0	0
B.5.1	0	2	2
B.6	0	0	0
B.6.1	2	2	4
B.6.2	2	2	4
B.7	0	0	0
B.7.1	2	1	3
B.7.2	1	2	3
B.8	0	0	0
B.8.1	0	2	2
B.8.2	1	2	3

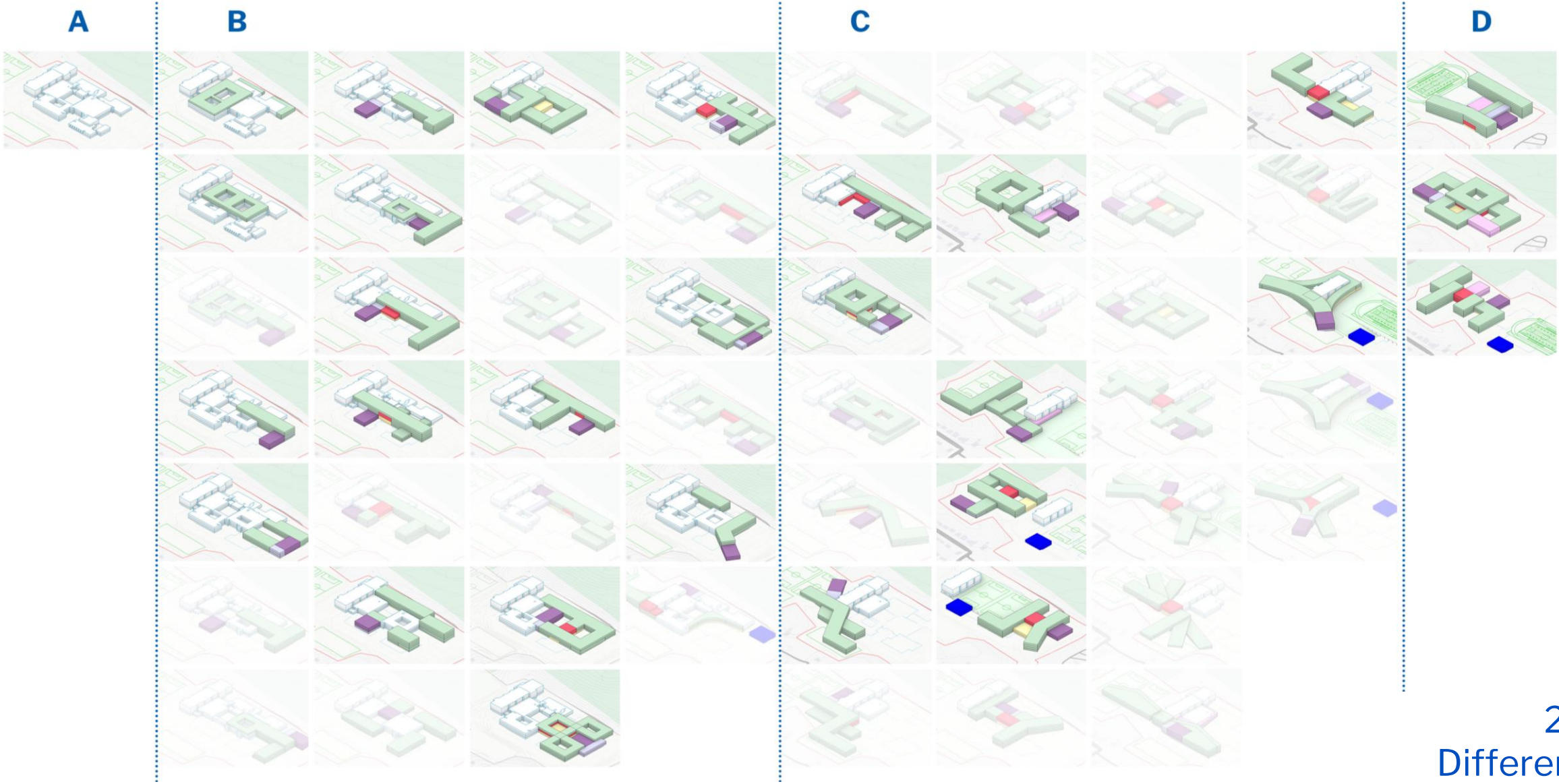
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PDP Cost Estimates

The MSBA requires that a minimum of 3 options be explored that fall into these categories:

A	B	C	D
Code Upgrade	Renovation + New Addition	Athletics Renovation Only + New Addition	New Construction
	Renovation / Addition		

Alternatives for High Level Cost Estimating / Grouping Identical Cost Models



29
Different
Cost Models

smma LeftField Agency Landscape + Planning

Understanding the PDP Comparative Costs

Comparative Cost Analysis Table

Medford Comprehensive High School

Preliminary Design Program - Comparative Cost Analysis

#		A	B - Renovation & New Addition														C - Athletics Renovation Only + New Addition										D - New Construction - Multi-Phase		
		Code Upgrade to building and site	Reno Existing w/ some space reconfig. to meet MSBA and Ed. Vision goals		Selective Demo (Wing A) w/ Addition		Selective Demo (Wings A & C) w/ Addition		Selective Demo (Wings A, B, & C) w/ Addition		Selective Demo (Wings A, C, G & H) w/ Addition	Selective Demo (Wing A, B, G, & H) w/ Addition		Selective Demo (Wings A, B, & G) w/ Addition		Selective Demo (Wing A, G, & H) w/ Addition		Retain and Reno Gym, Pool, and Wing E w/ Addition on Site 1 (Parking Lot)				Retain and Reno Gym and Pool w/ Addition on Site 2		Retain and Reno Gym, Pool, and Wing E w/ Addition on Site 3 (Edgerly Field)				Demo Existing, Construct Building on Site 1 (parking lot)		New Building on Site 3, School remains operational (Edgerly Field)
		A.1	B.1		B.2		B.3		B.4		B.5	B.6		B.7		B.8		C.1				C.2		C.3				D.1		D.2
		A.1.1	B.1.1	B.1.2	B.2.1	B.2.2	B.3.1	B.3.2	B.4.1	B.4.2	B.5.1	B.6.1	B.6.2	B.7.1	B.7.2	B.8.1	B.8.2	C.1.1	C.1.2	C.1.3	C.1.4	C.2.1	C.2.2	C.3.1	C.3.2	C.3.3	C.3.4	D.1.1	D.1.2	D.2.1
1	Renovation	$ 201,575,030	$ 271,243,087	$ 265,797,547	$ 234,317,965	$ 240,985,117	$ 182,964,780	$ 190,844,280	$ 126,998,512	$ 130,475,312	$ 138,328,670	$ 127,284,807	$ 127,277,505	$ 150,598,883	$ 150,594,203	$ 183,246,395	$ 183,246,395	$ 80,179,110	$ 78,071,958	$ 78,071,958	$ 78,071,958	$ 80,179,110	$ 80,179,110	$ 13,007,162	$ 13,007,162	$ 12,739,482	$ 12,739,482	-		
2	Addition/New Construction	-	$ 51,815,863	$ 67,715,454	$ 98,973,079	$ 97,173,991	$ 152,602,260	$ 152,847,001	$ 218,859,728	$ 223,263,335	$ 214,130,411	$ 222,059,170	$ 215,893,563	$ 191,679,361	$ 194,388,747	$ 157,895,762	$ 151,594,457	$ 246,922,942	$ 250,943,563	$ 255,930,719	$ 252,472,427	$ 264,486,547	$ 255,733,779	$ 324,620,736	$ 323,649,292	$ 313,989,454	$ 308,579,371	$ 353,521,067	$ 350,498,985	$ 351,875,066
3	Sitework	$ 10,000,000	$ 50,170,607	$ 50,453,131	$ 50,145,907	$ 50,476,319	$ 50,713,743	$ 50,476,319	$ 50,920,409	$ 51,190,585	$ 51,246,443	$ 51,246,443	$ 51,246,443	$ 50,695,967	$ 50,535,019	$ 50,408,993	$ 50,863,171	$ 50,357,798	$ 50,578,529	$ 50,232,968	$ 56,382,226	$ 55,690,319	$ 55,726,078	$ 55,943,012	$ 56,114,603	$ 56,133,440	$ 58,535,940	$ 60,554,778	$ 51,855,468	$ 60,509,547
4	*Sitework without parking (incl in "Sitework")*	*$ 10,000,000*	*$ 41,245,607*	*$ 41,528,131*	*$ 41,220,907*	*$ 41,551,319*	*$ 41,788,743*	*$ 41,551,319*	*$ 41,995,409*	*$ 42,265,585*	*$ 42,321,443*	*$ 42,321,443*	*$ 42,321,443*	*$ 41,770,967*	*$ 41,610,019*	*$ 41,483,993*	*$ 41,938,171*	*$ 41,432,798*	*$ 41,653,529*	*$ 41,307,968*	*$ 42,102,226*	*$ 41,410,319*	*$ 41,446,078*	*$ 41,663,012*	*$ 41,834,603*	*$ 41,853,440*	*$ 41,853,440*	*$ 43,872,278*	*$ 42,930,468*	*$ 43,827,047*
5	*Parking Cost Breakout (incl in "Sitework"*		*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 8,925,000*	*$ 14,280,000*	*$ 14,280,000*	*$ 14,280,000*	*$ 14,280,000*	*$ 14,280,000*	*$ 16,682,500*	*$ 16,682,500*	*$ 8,925,000*	*$ 16,682,500*
6	Parking Approach	At grade surface parking	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	4-Story Parking Garage	Field over Parking	Field over Parking	Field over Parking	Field over Parking	Field over Parking	Field over Parking	Stadium over Parking	Stadium over Parking	4-Story Parking Garage	Stadium over Parking
7	Pool Scope	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 14,760,800	$ 12,710,000	$ 12,710,000	$ 12,710,000
8	Hazmat Removal	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250	$ 3,819,250
9	Misc Hazardous Waste Removal	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750	$ 240,750
10	Demolition	-		$ 333,704	$ 823,272	$ 960,484	$ 1,968,228	$ 1,908,084	$ 3,216,036	$ 3,216,036	$ 2,995,464	$ 3,157,620	$ 3,157,620	$ 2,637,816	$ 2,637,816	$ 1,909,812	$ 1,909,812	$ 3,889,666	$ 3,889,666	$ 3,889,666	$ 3,889,666	$ 3,889,666	$ 3,889,666	$ 5,154,336	$ 5,154,336	$ 5,154,336	$ 5,154,336	$ 5,483,153	$ 5,483,153	$ 5,483,153
11	**Subtotal Direct Trade Cost**	**$ 230,395,830**	**$ 392,050,357**	**$ 403,120,636**	**$ 403,081,023**	**$ 408,416,711**	**$ 407,069,811**	**$ 414,896,484**	**$ 418,815,485**	**$ 426,966,068**	**$ 425,521,788**	**$ 422,568,840**	**$ 416,395,931**	**$ 414,432,827**	**$ 416,976,585**	**$ 412,281,762**	**$ 406,434,635**	**$ 400,170,316**	**$ 402,304,516**	**$ 406,946,111**	**$ 409,637,077**	**$ 423,066,442**	**$ 414,349,433**	**$ 417,546,046**	**$ 416,746,193**	**$ 406,837,512**	**$ 403,829,929**	**$ 436,328,998**	**$ 424,607,606**	**$ 434,637,766**
12	Design Contingency (15%)	$ 34,559,375	$ 58,807,554	$ 60,468,095	$ 60,462,153	$ 61,262,507	$ 61,060,472	$ 62,234,473	$ 62,822,323	$ 64,044,910	$ 63,828,268	$ 63,385,326	$ 62,459,390	$ 62,164,924	$ 62,546,488	$ 61,842,264	$ 60,965,195	$ 60,025,547	$ 60,345,677	$ 61,041,917	$ 61,445,562	$ 63,459,966	$ 62,152,415	$ 62,631,907	$ 62,511,929	$ 61,025,627	$ 60,574,489	$ 65,449,350	$ 63,691,141	$ 65,195,665
13	CM Contingency (3%)	$ 7,948,656	$ 13,525,737	$ 13,907,662	$ 13,906,295	$ 14,090,377	$ 14,043,908	$ 14,313,929	$ 14,449,134	$ 14,730,329	$ 14,680,502	$ 14,578,625	$ 14,365,660	$ 14,297,933	$ 14,385,692	$ 14,223,721	$ 14,021,995	$ 13,805,876	$ 13,879,506	$ 14,039,641	$ 14,132,479	$ 14,595,792	$ 14,295,055	$ 14,405,339	$ 14,377,744	$ 14,035,894	$ 13,932,133	$ 15,053,350	$ 14,648,962	$ 14,995,003
14	Escalation (Spring 2028) (10%)	$ 26,495,520	$ 45,085,791	$ 46,358,873	$ 46,354,318	$ 46,967,922	$ 46,813,028	$ 47,713,096	$ 48,163,781	$ 49,101,098	$ 48,935,006	$ 48,595,417	$ 47,885,532	$ 47,659,775	$ 47,952,307	$ 47,412,403	$ 46,739,983	$ 46,019,586	$ 46,265,019	$ 46,798,803	$ 47,108,264	$ 48,652,641	$ 47,650,185	$ 48,017,795	$ 47,925,812	$ 46,786,314	$ 46,440,442	$ 50,177,835	$ 48,829,875	$ 49,983,343
15	CM Costs (GCs/GRs/Fee/Ins)	$ 50,345,024	$ 71,490,259	$ 72,938,304	$ 77,423,807	$ 78,121,742	$ 77,945,561	$ 80,092,001	$ 80,604,626	$ 81,670,764	$ 81,481,844	$ 77,727,570	$ 76,920,123	$ 76,663,339	$ 76,996,075	$ 76,381,968	$ 75,617,134	$ 74,797,730	$ 75,076,894	$ 75,684,038	$ 76,036,030	$ 74,424,646	$ 73,284,417	$ 73,702,550	$ 73,597,925	$ 72,301,819	$ 71,908,412	$ 76,159,455	$ 74,626,238	$ 75,938,234
16	**TOTAL ESTIMATED CONSTRUCTION COSTS**	**$ 349,744,405**	**$ 580,959,698**	**$ 596,793,571**	**$ 601,227,597**	**$ 608,859,258**	**$ 606,932,780**	**$ 619,249,982**	**$ 624,855,349**	**$ 636,513,169**	**$ 634,447,408**	**$ 626,855,778**	**$ 618,026,635**	**$ 615,218,797**	**$ 618,857,147**	**$ 612,142,118**	**$ 603,778,943**	**$ 594,819,055**	**$ 597,871,613**	**$ 604,510,509**	**$ 608,359,412**	**$ 624,199,487**	**$ 611,731,505**	**$ 616,303,637**	**$ 615,159,603**	**$ 600,987,166**	**$ 596,685,405**	**$ 643,168,988**	**$ 626,403,822**	**$ 640,750,010**
17	*Cost Per SF*	*$ 669.75*	*$ 980.39*	*$1,007.12*	*$1,014.60*	*$1,027.48*	*$1,024.23*	*$1,045*	*$1,054*	*$1,074.14*	*$1,070.66*	*$1,057.85*	*$1,042.95*	*$1,038.21*	*$1,044.35*	*$1,033.02*	*$1,018.90*	*$1,003.78*	*$1,008.93*	*$1,020.14*	*$1,026.63*	*$1,053.36*	*$1,032.32*	*$1,040.04*	*$1,038.11*	*$1,014.19*	*$1,006.93*	*$1,184.82*	*$1,153.93*	*$1,180.36*
18	Soft Costs Calculated at 25%	$ 87,436,101	$ 145,239,924	$ 149,198,393	$ 150,306,899	$ 152,214,815	$ 151,733,195	$ 154,812,495	$ 156,213,837	$ 159,128,292	$ 158,611,852	$ 156,713,944	$ 154,506,659	$ 153,804,699	$ 154,714,287	$ 153,035,530	$ 150,944,736	$ 148,704,764	$ 149,467,903	$ 151,127,627	$ 152,089,853	$ 156,049,872	$ 152,932,876	$ 154,075,909	$ 153,789,901	$ 150,246,792	$ 149,171,351	$ 160,792,247	$ 156,600,955	$ 160,187,503
19	Modular Trailers	$ 22,960,000.00	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 39,360,000	$ 39,360,000	$ 31,160,000	$ 31,160,000	$ 39,360,000	$ 39,360,000	$ 31,160,000	$ 31,160,000	$ 31,160,000	$ 31,160,000	$ 22,960,000	$ 22,960,000	$ 22,960,000	$ 22,960,000		$ 22,960,000	$ 31,160,000.00	$ 31,160,000	
22	**TOTAL ESTIMATED PROJECT COSTS**	**$ 437,180,506**	**$ 749,159,622**	**$ 768,951,963**	**$ 774,494,496**	**$ 784,034,073**	**$ 781,625,976**	**$ 797,022,477**	**$ 804,029,186**	**$ 818,601,461**	**$ 816,019,260**	**$ 822,929,722**	**$ 811,893,294**	**$ 800,183,497**	**$ 804,731,434**	**$ 804,537,648**	**$ 794,083,678**	**$ 774,683,819**	**$ 778,499,516**	**$ 786,798,137**	**$ 791,609,265**	**$ 803,209,359**	**$ 787,624,381**	**$ 793,339,546**	**$ 791,909,504**	**$ 751,233,958**	**$ 768,816,756**	**$ 835,121,235**	**$ 814,164,777**	**$ 800,937,513**
23	**PROGRAM ALTERNATES ONLY**																													
24	PROG1 - Teen Health Center Space	-	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017	1,959,017
25	PROG2 - Medford Community Media	-	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868	2,146,868
26	PROG3 - Community Partner Rental Spaces	-	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348	3,703,348
27	PROG4 - Welcome Center/ Central Offices	-	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513	24,226,513
28	PROG5 - Community Meeting Space	-	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292	7,554,292
29	PROG6 - Additional area for 1,000 Seat Auditorium		3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857	3,483,857
30	PROG7 - Early Childhood Center		36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863	36,953,863
31	Subtotal All Program Alternates		**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**	**80,027,758**
32	**Revised Construction Cost with all Alternates**	**$ 349,744,405**	**$ 660,987,456**	**$ 676,821,329**	**$ 681,255,355**	**$ 688,887,016**	**$ 686,960,538**	**$ 699,277,740**	**$ 704,883,107**	**$ 716,540,927**	**$ 714,475,166**	**$ 706,883,536**	**$ 698,054,393**	**$ 695,246,555**	**$ 698,884,905**	**$ 692,169,876**	**$ 683,806,701**	**$ 674,846,813**	**$ 677,899,371**	**$ 684,538,267**	**$ 688,387,170**	**$ 704,227,245**	**$ 691,759,263**	**$ 696,331,395**	**$ 695,187,361**	**$ 681,014,924**	**$ 676,713,163**	**$ 723,196,746**	**$ 706,431,580**	**$ 720,777,768**
33	**Revised Total Project Cost (soft cost+Modulars)**	**$ 437,180,506**	**$ 849,194,320**	**$ 868,986,661**	**$ 874,529,193**	**$ 884,068,770**	**$ 881,660,673**	**$ 897,057,175**	**$ 904,063,883**	**$ 918,636,159**	**$ 916,053,957**	**$ 922,964,420**	**$ 911,927,991**	**$ 900,218,194**	**$ 904,766,132**	**$ 904,572,345**	**$ 894,118,376**	**$ 874,718,517**	**$ 878,534,213**	**$ 886,832,834**	**$ 891,643,962**	**$ 903,244,056**	**$ 887,659,079**	**$ 893,374,243**	**$ 891,944,201**	**$ 851,268,655**	**$ 868,851,454**	**$ 935,155,933**	**$ 914,199,475**	**$ 900,972,211**

The estimated construction and total project cost provided are for COMPARISON PURPOSES ONLY. The estimated costs will be updated at the Preliminary Schematic Report (PSR) phase to assist the committee in defining the single preferred solution to proceed into the Schematic Design (SD) phase. The actual costs and total project budget will be established at the end of the Schematic Design (SD) phase for the district's preferred solution.

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Understanding the PDP Comparative Costs

Comprised of four key categories which are based on current market **cost per square foot** estimates
Direct Trade Cost, Construction Cost, Total Project Cost and Alternates

Direct Trade Cost

The expenses that can be traced to a specific construction activity - including; materials, labor, equipment and subcontractor expenses (not CM expenses). For this PDP level estimate these categories are: Renovation, Addition/New Construction, Sitework, Parking, Pool Scope, Hazmat Removal and Demolition (See rows 1-10)

1	Renovation
2	Addition/New Construction
3	Sitework
4	*Sitework without parking (incl in "Sitework")*
5	*Parking Cost Breakout (incl in "Sitework"*
6	Parking Approach
7	Pool Scope
8	Hazmat Removal
9	Misc Hazardous Waste Removal
10	Demolition

Construction Cost

The cost of construction which Includes all the direct trade costs and the expenses for the construction manager including CM contingency, GCs/Grs, Fee and Insurance. At the PDP level estimates additional contingencies are carried to account for design phases and escalation. These are represented with a Design & Pricing Contingency and an escalation calculation to the mid-point of construction. (See rows 12-15)

12	Design Contingency (15%)
13	CM Contingency (3%)
14	Escalation (Spring 2028) (10%)
15	CM Costs (GCs/GRs/Fee/Ins)

smma LeftField

Understanding the PDP Comparative Costs

Comprised of four key categories which are based on current market **cost per square foot** estimates
Direct Trade Cost, Construction Cost, Total Project Cost and Alternates

Total Project Cost

This is the total project budget, which includes the construction cost, plus "soft costs". Soft cost is any cost that is not directly tied to the physical construction of the building. This includes OPM and Designer fees, furniture and equipment, technology (chrome books/ projectors), land acquisition and temporary modular trailers. At the PDP level estimate 25% of the construction cost is carried as the "soft cost". Modular trailers have been priced out for each option based on the number of classrooms needed and the duration of construction (See rows 17-19)

17		*Cost Per SF*
18	Soft Costs Calculated at 25%	
19	Modular Trailers	

Alternates

A list of design options that are not included in the base scope. These alternates include both add and deduct alternates. (See Page 2 for list of alternates)

Understanding the PDP Comparative Costs

Rough construction **Phasing Durations** have been studied and incorporated into the pricing assumptions.

- 1 year of early enabling work has been assumed for all alternatives, beginning in July 2027.
- Rough timelines for demolition, renovation and/or new construction phases have been estimated based on affected building areas per phase.
- A different phasing approach was considered for every discreet alternative.
- Phasing for all alternatives has assumed a duration of time is required for sitework after the completion of the building. This is either 6 months for at-grade sitework or 12 months for parking options that involve a 4-story parking garage or deck/field/stadium parking structure.
- Final phasing will be heavily informed by the construction team when they are brought onboard – current phasing assumptions are reasonable placeholders.

Phasing Description		Affected SF in Phase (Demolition, Renovation or Addition/New Construction)	A.1	B.1	
				B.1.1	B1.2
	Early Start (Abatement/Early Steel/Conc/Site Prep)		Jul-27	Jul-27	Jul-27
A.1	Phase 1 Start (Reno A & B Wings)	177,532	Jul-28		
	Phase 2 Start (Reno C, D, E & F Wings)	259,070	Jul-29		
	Phase 3 Start (Reno G & H CTE Wings)	85,603	Jul-30		
B.1.1	Phase 1 Start (Reno A & B Wings)	177,532		Jul-28	
	Phase 2 Start (Reno C, D, E & F Wings)	259,070		Jul-29	
	Phase 2 Addition Construction	56,297			
	Phase 3 Start (Reno G & H CTE Wings)	85,603		Jul-30	
	Phase 3 Addition Construction	14,074			
B.1.2	Phase 1 Start (Reno A & B Wings)	153,696			Jul-28
	Phase 1 Selective Demolition (B Wing)	23,836			
	Phase 1 Addition Construction	35,186			
	Phase 2 Start (Reno C, D, E & F Wings)	259,070			Jul-29
	Phase 2 Addition Construction	35,186			
	Phase 3 Start (Reno G & H CTE Wings)	85,603			Jul-30
B.2.1 & B.2.2	Phase 1 Start (Reno B Wing)	108,926			
	Phase 1 Demolition (A Wing)	55,332			
	Phase 1 Selective Demolition (B Wing)	13,274			
	Phase 1 Addition Construction	216,175			
	Phase 2 Start (Reno C, D, E & F Wings)	259,070			
	Phase 3 Start (Reno G & H CTE Wings)	85,603			
	Building Completion		Jul-31	Jul-31	Jul-31
	Sitework Completion		Jan-32	Jan-32	Jan-32
	Project Duration (months)		**54**	**54**	**54**
	Modular Classrooms on Site Until Bldg Completion		**56**	**56**	**56**

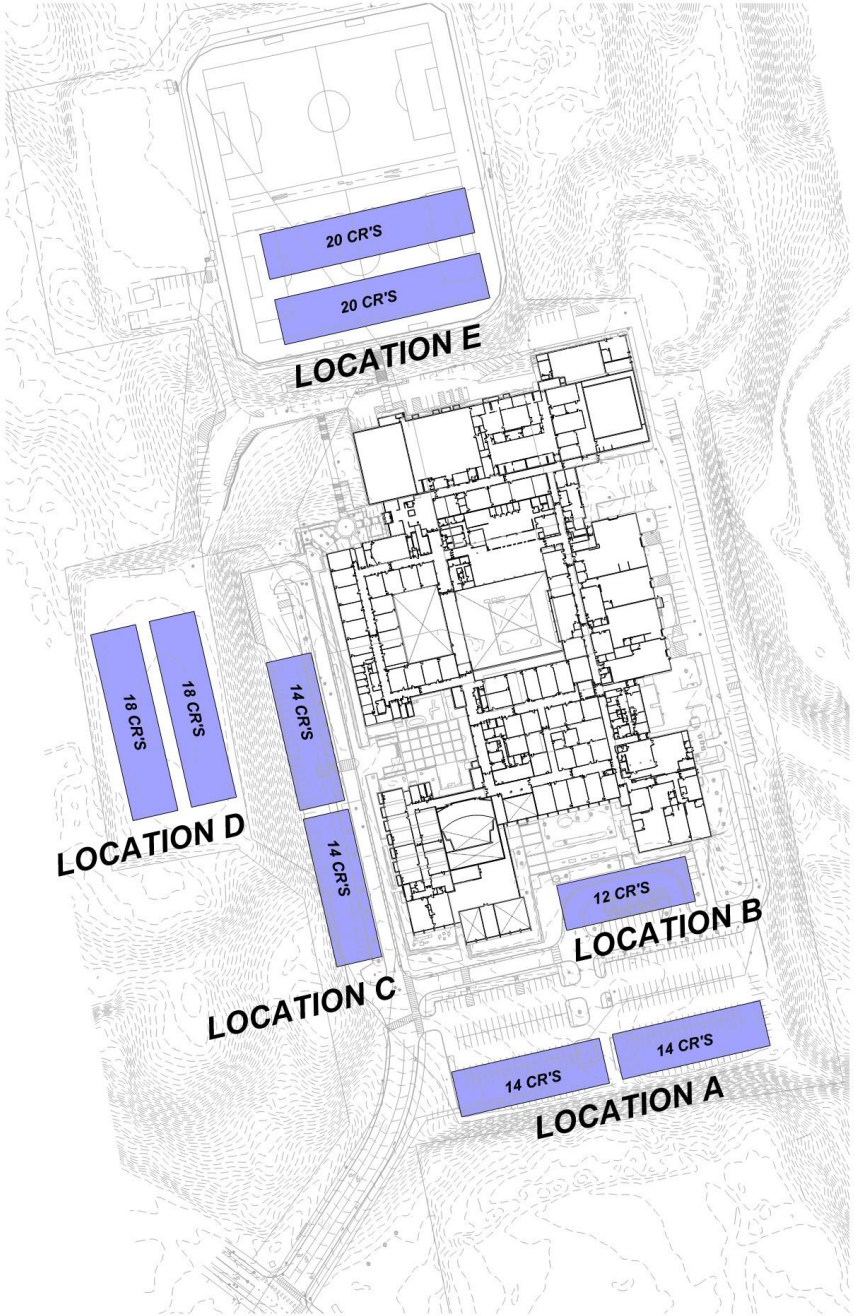
** Excerpt of phasing study used for estimating purposes only*

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Understanding the PDP Comparative Costs

Temporary Modular Classroom Building phasing needs have been studied and incorporated into the pricing assumptions.

- No final location(s) for Temporary Modular Classrooms have been selected. The locations shown to the right were used for study purposes only, to understand how many temporary classrooms could fit in different areas of the site.
- Some locations would be more viable than others for daily school access, impact to site circulation, and construction.
- The classroom counts shown are for 1-story Temporary Buildings. Pricing has assumed 2-story Temporary Classroom Buildings to meet the required counts for phasing.
- Different alternatives will require a different number of Temporary Modular Classrooms. Two of the alternatives may currently be able to be built without using any Temporary Modular Classrooms.



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Specialty Programming Costs and Options

Understanding the PDP Comparative Costs – Programs

The estimators were asked to account for a series of specialty programming items and options so that the committee can best understand the costs associated with each.

This chart defines specialty programming items costed separately.

Program	Description	Construction Cost
PROG1	Teen Health Center Space	$1,959,017
PROG2	Medford Community Media	$2,146,868
PROG3	Community Partner Rental Spaces	$3,703,348
PROG4	Welcome Center/ Central Offices	$24,226,513
PROG5	Community Meeting Space	$7,554,292
PROG6	Additional area for 1,000 Seat Auditorium	$3,483,857
PROG7	Early Childhood Center	$36,953,863
	Subtotal All Programming	**$80,027,758**

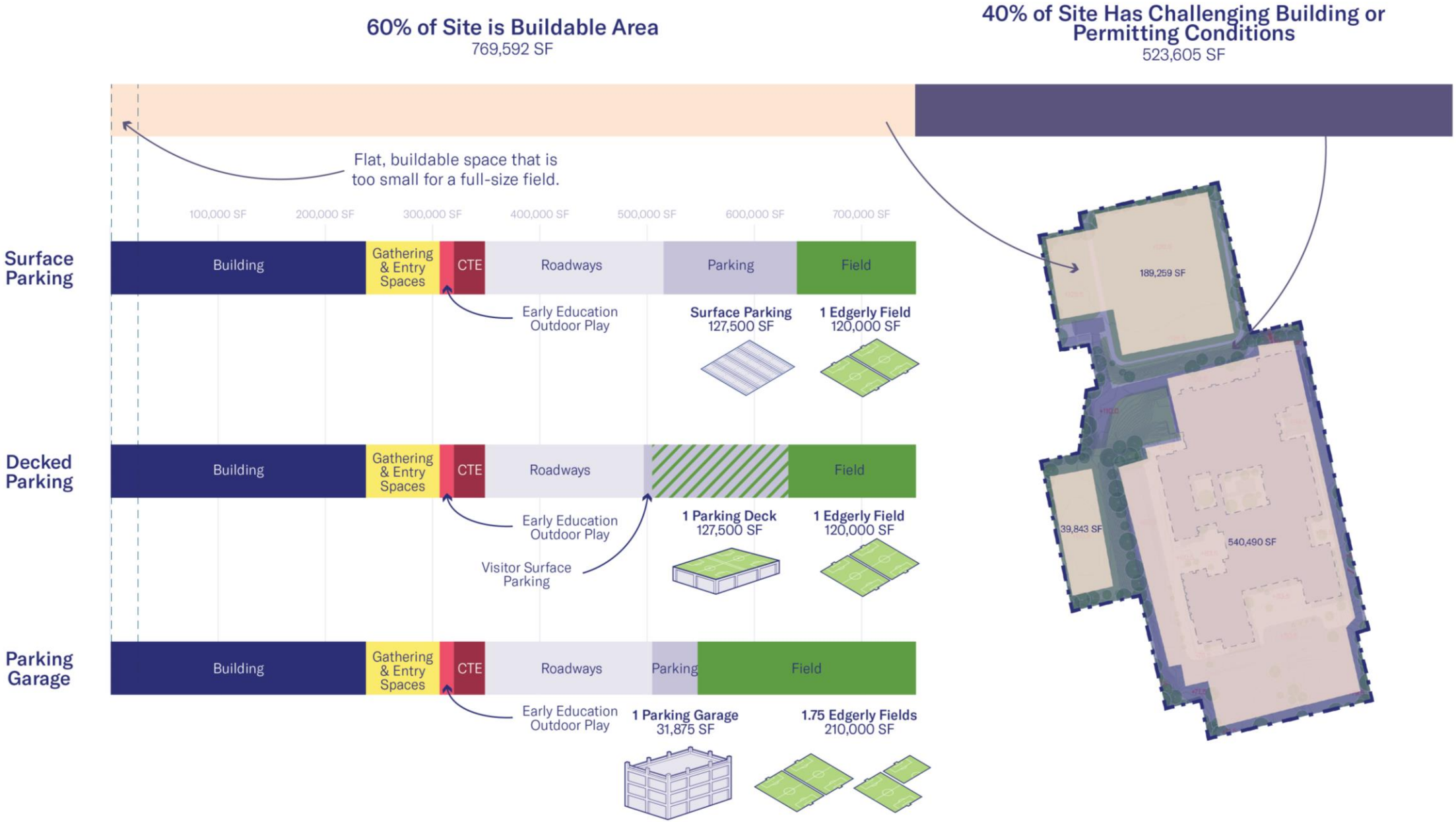
Understanding the PDP Comparative Costs – Parking Options

Refer to the PDP Comparative Cost Analysis spreadsheet for information on which parking option has been estimated for each respective Alternative.

Different parking options may be considered depending on the Alternative and overall desires for site program elements (parking quantity, field quantity, outdoor learning environments, etc.)

Parking Option	Description	Construction Cost
Parking Base Bid	At grade surface parking	Incl in base bid site number
Parking 1	Replace at-grade/surface parking with single story deck over parking with synthetic turf field above	$14,280,000
Parking 2	Replace at-grade/surface parking with single story deck over parking with synthetic turf stadium above	$16,682,500
Parking 3	Replace at-grade/surface parking with a four-story parking structure	$8,925000

Program / Tradeoffs to Consider for Site Costs



Understanding the PDP Comparative Costs – Pool Options

Three different options for the pool scope were estimated - including having no pool, a renovated pool or a new standalone pool building. The baseline pool scope that was estimated and the available pool options depends on the Cost Alternative being considered – Code Upgrade (A), Addition-Renovation (B & C) or New Construction (D)

Pool Option	Description	Construction Cost	Increase/(Decrease) from Base Bid
Pool Base Bid (A,B,C)	Renovation of pool and Wing F	$21,897,646	-
New Pool Base Bid (D)	Build new standalone pool facility	$17,539,800	-
Pool 1 Option (A/B/C)	New standalone pool facilities	$30,171,014	$8,273,368
Pool 2 Option (A/B/C)	Demolish Pool Building – No pool facilities	$10,383,064	($7,569,032)
Pool 2 Option (D)	Do not Build new Pool Building – No pool facilities	$ 0	($17,539,800)

Renovate Existing Pool / Base Scope in Options A/B/C

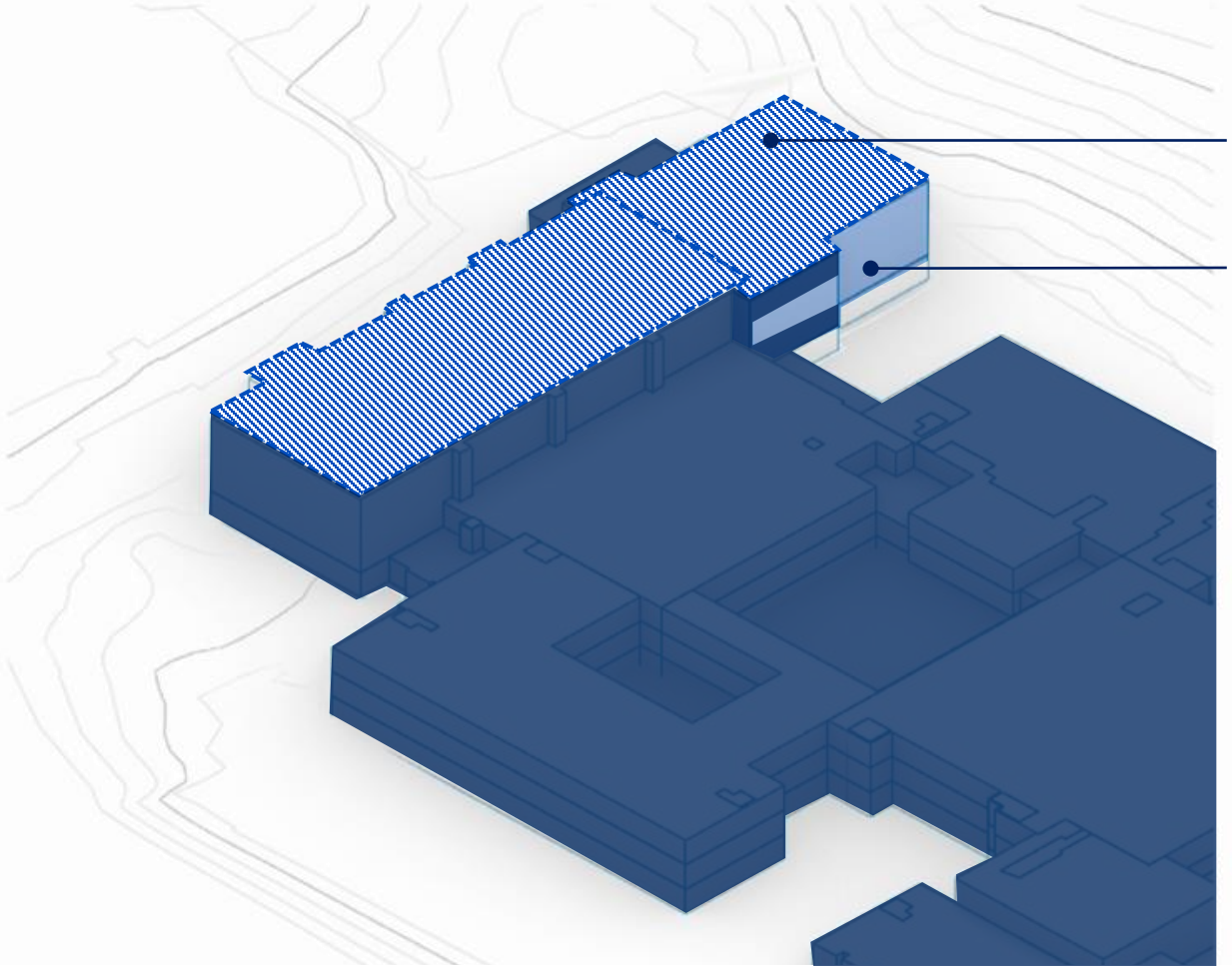
Demolish

Demolish & Replace

Pool Renovation

Full Renovation

New Construction



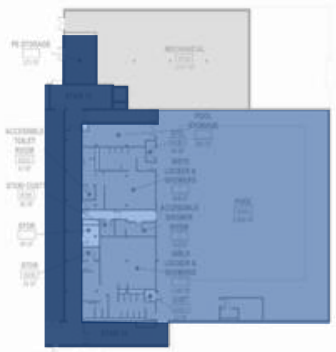
Replace Existing Tectum Roof Deck with Metal Roof Deck

Renovate GFA of Pool Space (Pool, Locker Rooms & Pool Mech)

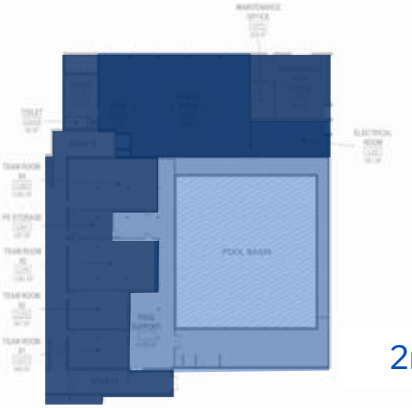
3D Aerial Massing Diagram



4th Floor Plan



3rd Floor Plan



2nd Floor Plan



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New Pool Building / Alternate for C Options

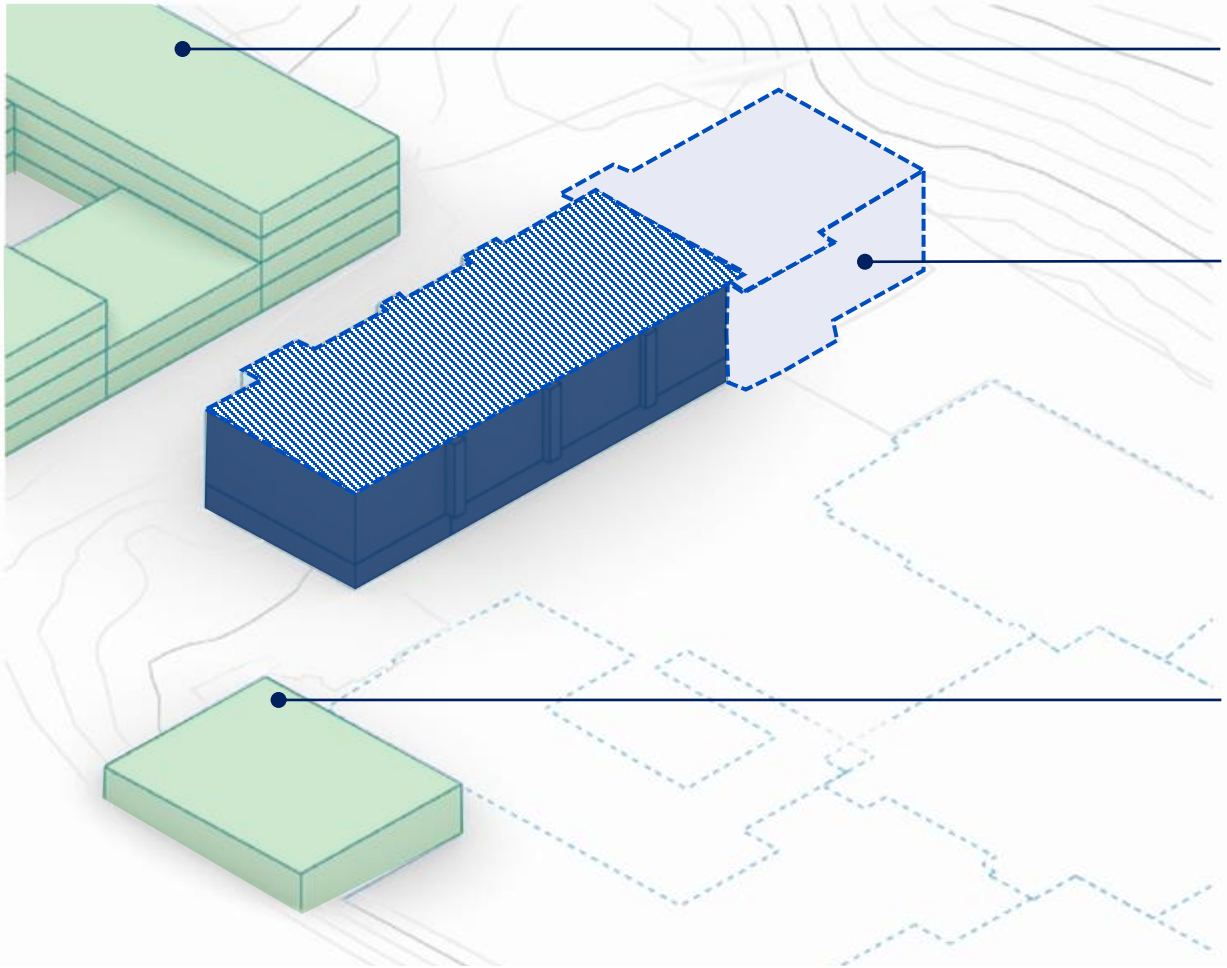
Demolish

Demolish & Replace

Pool Renovation

Full Renovation

New Construction



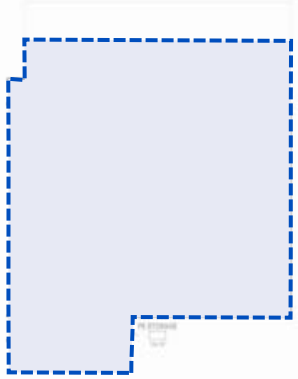
Build new addition replacement GSF for balance of existing Pool Building

Demolish GFA of Pool Space Proper (Pool, Locker Rooms & Pool Mech)

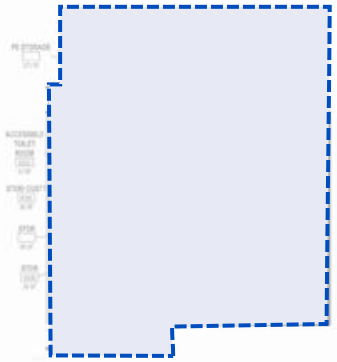
Demolish balance of existing Pool Building (Batting Cages, Boiler Room and Team Rooms)

Build new ground up pool building

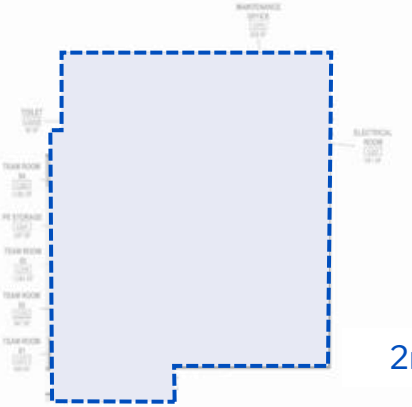
3D Aerial Massing Diagram



4th Floor Plan



3rd Floor Plan



2nd Floor Plan



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Understanding the PDP Comparative Costs – Life Cycle Cost Analysis (LCCA) Impact Alternates

These Alternates provide rough order of magnitude first cost impacts for different Solar PV and HVAC system options.

In addition to the first cost implications shown here, each of these alternatives will have long-term operating cost implications for the City and District. These operating cost implications will be studied moving forward with LCCA's.

Alternate	Description	Construction Cost	Increase/ (Decrease) from Base Bid
PV1	Provide Roof Mounted PV Panels over a fixed % of Roof Surface	Incl in base bid	$0
PV2	Purchase Additional Canopy Mounted PV Panels over Parking & Roadways	$32,619,060	$32,619,060
PV3	Canopy Structure only for PV Panels over Parking & Roadways (Panels via PPA)	$12,916,800	$12,916,800
HVAC 1	Air Source Heat Pump (remove geothermal)	$77,175,396	($32,799,543)
HVAC 2	Hybrid Ground Source Heat Pump and Air Source Heat Pump	$89,595,396	($9,189,111)
HVAC 3	Air Source Heat Pump VRF System	$68,686,102	($30,098,404)

Understanding the PDP Comparative Costs – Other Alternates

Access Alternates provide rough order of magnitude costs for emergency access strategies for first responders only.

Mass Timber Alternates provide rough order of magnitude cost premiums for building half or all of the new construction structural frame using heavy mass timber in lieu of steel. Cost offsets for finishes will be studied moving forward.

Alternate	Description	Construction Cost	Increase/ (Decrease) from Base Bid
ACCESS1	No land acquired. Steve Miller Drive widened in base estimate	Incl in base bid	$0
ACCESS2	Add a second curb cut west of Steve Miller Dr on Winthrop St.	$652,050	$652,050
ACCESS3	Connect the student parking lot to Winthrop St. (East of Victory Park)	$2,773,414	$2,773,414
TIMB1	Provide 50% of the new construction/addition frame with mass timber member/systems	$34,728,928	$11,595,911
TIMB2	Provide 100% of the new construction addition frame with mass timber members/systems	$69,457,856	$23,191,823

PDP Report Contents

Introduction

Summary of Facility Deficiencies
Invitation to Conduct Feasibility Study
Executed Design Enrollment Certification
Capital Budget Statement & Target Budget
Project Directory
Project Schedule

Educational Program

Initial Space Summary (ISS)

Space Summary – Programming, Visioning
Floor Plans of Existing Facility
Narrative Description of Reasons for all Variances

Evaluation of Existing Conditions

Legal Title to Property
Determination that Property is Available for Development
Existing Historically Significant Features
Development Restrictions
Evaluation of Building Code Compliance
Evaluation of Accessibility Code Compliance
Evaluation of Existing Conditions
Traffic Report
Wetland Resources
Geotechnical Evaluation
Environmental Site Assessment
Environmental Noise
Assessment of Hazardous Materials
Previous Existing Building and/or Site Reports, Studies, Drawings

PDP Report Contents

Site Development

Structures & Fences
Site Access & Circulation
Parking & Paving
Code Requirements
Zoning Requirements & Limitations
Accessibiilty Requirements
Easements
Wetlands and/or Flood Restrictions
Emergency Vehicle Access
Safety & Security Requirements
Utilities
Athletic Fields & Outdoor Recreation Spaces

Preliminary Evaluation of Alternatives

Analysis of School Distirict Assignment Practices
Tuition Agreements w/ Adjacent School Districts
Rental or Acquisition of Existing Buildings
Code Upgrade (Base Repair) Option
Renovation/Addition Options
New Construction Options

Local Actions & Approvals

SBC Approval of Preliminary Design Program
SBC Meeting Agendas, Minutes, and Materials
Public Meeting Agendas, Minutes, and Materials

Upcoming Meetings

- **2/23** (Virtual) **MCHSBC** meeting to approve PDP submission
- **2/25** Virtual) **MCHSBC** meeting to review CM at Risk vs. DBB Delivery
- **3/5** (In Person) **Community Forum #2** to collect Design Input
- **Week of 3/9** **Advisory Team** meetings
- **3/23** (In Person) **MCHSBC** meeting to confirm evaluation and selection criteria
- **4/27** (In Person) **MCHSBC** meeting to narrow options to 3-5
- **5/20** (In Person) **MCHSBC** meeting to review cost estimates for 3-5 options
- **5/27** (In Person) **MCHSBC** meeting
- **6/10** (In Person) **MCHSBC** meeting to select a single option
- **6/22** (In Person) **MCHSBC** meeting to review and approve PSR submission

Thank you.

