PDP Cost Estimates

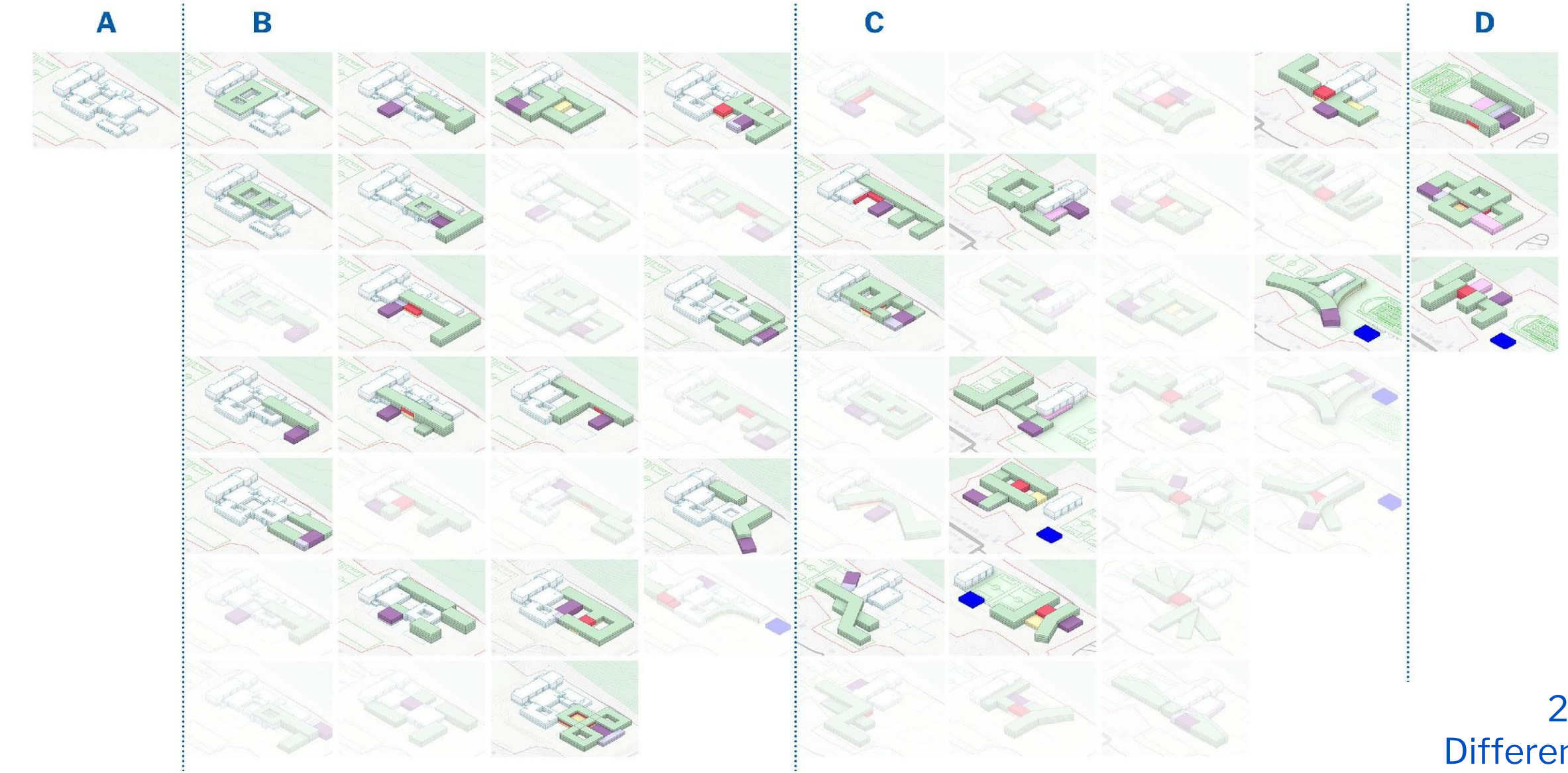
The following slides are an excerpt from the February 11, 2026 Meeting of the Medford Comprehensive High School Building Committee Meeting.

Visit https://medfordhsproject.com/event/medford-high-school-building-committee-meeting-february-11-2026/ for full meeting materials

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

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	$ 200,575,030	$ 271,243,087	$ 265,707,547	$ 234,317,965	$ 240,685,117	$ 182,564,780	$ 190,844,280	$ 126,508,512	$ 130,475,312	$ 136,528,570	$ 127,284,367	$ 117,277,505	$ 150,598,383	$ 150,594,203	$ 183,246,355	$ 183,246,355	$ 80,179,110	$ 78,071,958	$ 78,071,958	$ 78,071,958	$ 80,179,110	$ 80,179,110	$ 13,307,162	$ 13,307,162	$ 12,719,482	$ 12,719,482			
2	Addition/New Construction	-	$ 51,815,863	$ 67,715,454	$ 36,979,076	$ 97,173,991	$ 152,602,260	$ 152,847,301	$ 218,859,728	$ 223,263,315	$ 214,130,411	$ 222,059,170	$ 215,893,563	$ 191,679,161	$ 184,388,767	$ 157,895,762	$ 151,594,357	$ 346,932,942	$ 350,945,563	$ 355,930,719	$ 352,472,427	$ 264,486,547	$ 253,713,779	$ 324,520,736	$ 323,549,292	$ 313,389,454	$ 308,379,371	$ 351,521,067	$ 356,498,985	$ 351,875,066
3	Sitework	$ 10,000,000	$ 50,170,607	$ 50,453,131	$ 50,145,907	$ 50,475,319	$ 50,713,743	$ 50,475,319	$ 50,920,409	$ 51,193,585	$ 51,245,443	$ 51,245,443	$ 51,245,443	$ 50,695,367	$ 50,535,019	$ 50,408,953	$ 50,863,171	$ 50,357,798	$ 50,578,529	$ 50,232,968	$ 56,332,226	$ 55,590,319	$ 53,726,078	$ 53,343,012	$ 55,114,603	$ 55,133,440	$ 58,515,940	$ 50,554,779	$ 51,855,468	$ 50,509,547
4	*Sitework without parking (circle "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	$ 42,268,585	$ 42,321,443	$ 42,321,443	$ 42,321,443	$ 41,770,367	$ 41,610,019	$ 41,483,953	$ 41,938,171	$ 41,432,798	$ 41,653,529	$ 41,307,968	$ 42,102,226	$ 41,410,319	$ 41,946,078	$ 41,563,012	$ 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	$ 14,280,000	$ 16,682,500	$ 6,925,000	$ 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			$ 333,784	$ 823,272	$ 960,484	$ 1,568,228	$ 1,008,384	$ 3,216,336	$ 3,215,036	$ 2,695,464	$ 3,157,520	$ 3,157,520	$ 2,637,316	$ 2,637,316	$ 1,900,812	$ 1,900,812	$ 3,889,666	$ 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	$ 342,050,357	$ 403,120,516	$ 437,081,073	$ 408,415,711	$ 407,663,811	$ 414,896,384	$ 418,815,685	$ 426,665,068	$ 426,521,788	$ 422,568,860	$ 416,995,931	$ 414,437,477	$ 416,676,585	$ 412,781,767	$ 406,834,515	$ 400,170,315	$ 407,330,516	$ 406,936,111	$ 409,637,072	$ 421,066,687	$ 413,349,833	$ 417,566,065	$ 415,726,191	$ 406,837,512	$ 401,829,909	$ 416,326,998	$ 426,607,586	$ 414,637,766
12	Design Contingency (5%)	$ 14,559,375	$ 18,807,554	$ 20,468,095	$ 20,462,354	$ 21,262,507	$ 21,662,472	$ 22,234,473	$ 22,822,323	$ 24,041,310	$ 22,822,268	$ 23,385,426	$ 22,459,390	$ 22,364,324	$ 22,546,488	$ 21,842,264	$ 20,963,155	$ 20,025,547	$ 20,345,677	$ 21,031,917	$ 21,445,562	$ 21,459,966	$ 21,152,415	$ 22,331,907	$ 22,311,929	$ 21,225,627	$ 20,374,489	$ 20,489,336	$ 22,691,141	$ 20,395,665
13	OV Contingency (3%)	$ 7,948,656	$ 13,525,737	$ 13,907,662	$ 13,906,295	$ 14,090,377	$ 14,043,968	$ 14,313,329	$ 14,449,134	$ 14,730,329	$ 14,680,502	$ 14,578,325	$ 14,365,860	$ 14,297,393	$ 14,385,692	$ 14,223,721	$ 14,021,955	$ 13,805,875	$ 13,875,506	$ 14,039,641	$ 14,131,479	$ 14,355,792	$ 14,295,055	$ 14,405,339	$ 14,377,744	$ 14,235,894	$ 13,912,133	$ 15,053,350	$ 14,648,962	$ 14,295,003
14	Escalation (Spring 2028) (10%)	$ 26,495,520	$ 45,085,791	$ 46,358,873	$ 46,354,318	$ 46,967,922	$ 46,813,228	$ 47,711,096	$ 48,163,781	$ 49,101,098	$ 48,935,006	$ 48,595,417	$ 47,885,532	$ 47,659,775	$ 47,952,307	$ 47,412,403	$ 46,739,183	$ 46,015,586	$ 46,251,019	$ 46,796,803	$ 47,136,264	$ 47,852,641	$ 47,550,185	$ 48,017,795	$ 47,925,812	$ 46,786,314	$ 46,440,442	$ 50,177,835	$ 48,829,875	$ 48,983,343
15	OV Costs (GCs/GRs/Fee/Ins)	$ 30,145,024	$ 71,490,259	$ 72,938,304	$ 77,423,867	$ 78,121,742	$ 77,645,561	$ 80,092,301	$ 80,604,526	$ 81,673,764	$ 81,481,844	$ 77,727,370	$ 76,623,123	$ 76,663,339	$ 76,696,075	$ 76,381,968	$ 75,617,134	$ 74,797,730	$ 75,076,894	$ 75,684,038	$ 76,036,030	$ 74,424,646	$ 73,264,417	$ 73,702,550	$ 73,397,905	$ 72,301,819	$ 71,308,412	$ 76,159,455	$ 74,626,238	$ 75,938,214
16	**TOTAL ESTIMATED CONSTRUCTION COSTS**	$ 349,744,405	$ 530,959,698	$ 596,793,571	$ 631,227,557	$ 608,853,258	$ 606,532,780	$ 615,243,382	$ 624,855,349	$ 636,513,169	$ 634,447,498	$ 626,855,778	$ 612,625,835	$ 615,218,757	$ 618,857,147	$ 612,142,118	$ 603,773,343	$ 594,815,955	$ 597,871,613	$ 604,510,509	$ 608,355,412	$ 624,159,487	$ 611,731,505	$ 616,303,637	$ 615,159,603	$ 600,387,166	$ 596,525,405	$ 641,168,868	$ 626,403,822	$ 640,752,010
17	*Cost per SF*	$ 669.75	$ 980.35	$1,087.12	$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	$1,009.93	$1,020.14	$1,026.53	$1,053.36	$1,032.32	$1,040.04	$1,038.11	$1,014.15	$1,006.93	$1,184.82	$1,153.55	$1,180.36
18	Soft Costs Calculated at 25%	$ 87,436,101	$ 145,239,924	$ 149,198,393	$ 130,306,889	$ 152,214,815	$ 151,633,195	$ 154,812,845	$ 156,213,837	$ 159,128,292	$ 158,611,852	$ 156,713,944	$ 154,505,959	$ 153,804,959	$ 154,714,287	$ 153,035,530	$ 150,944,336	$ 148,704,764	$ 149,467,903	$ 151,127,627	$ 152,089,853	$ 156,039,872	$ 152,932,876	$ 154,075,909	$ 153,789,901	$ 150,246,792	$ 149,131,351	$ 160,292,247	$ 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	$ 33,360,000	$ 33,360,000	$ 31,160,000	$ 31,160,000	$ 33,360,000	$ 33,360,000	$ 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	
20	**TOTAL ESTIMATED PROJECT COSTS**	$ 437,180,506	$ 749,159,622	$ 768,951,963	$ 776,498,446	$ 784,028,073	$ 783,625,976	$ 797,022,227	$ 804,029,186	$ 818,601,461	$ 816,019,350	$ 822,529,722	$ 813,891,794	$ 800,183,457	$ 804,731,434	$ 799,537,648	$ 791,077,679	$ 774,685,819	$ 778,495,516	$ 786,798,137	$ 791,605,265	$ 803,209,359	$ 787,024,381	$ 795,339,546	$ 791,959,504	$ 751,233,958	$ 766,816,756	$ 835,123,235	$ 814,104,777	$ 800,557,513
21	**PROGRAM ALTERNATES ONLY**																													
22	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
23	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
24	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
25	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
26	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
27	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
28	PROG7 - Early Childhood Center	-	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	36,955,663	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	36,953,663	36,953,663	36,953,663
29	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
30	**Revised Construction Cost with all Alternates**	$ 349,744,405	$ 690,987,456	$ 676,821,329	$ 683,259,355	$ 688,887,018	$ 686,960,538	$ 699,277,740	$ 704,885,107	$ 716,540,927	$ 714,475,196	$ 706,883,536	$ 698,654,393	$ 695,246,355	$ 698,884,905	$ 692,169,876	$ 683,800,701	$ 674,843,813	$ 677,899,371	$ 684,538,267	$ 688,383,170	$ 704,187,245	$ 691,759,263	$ 696,331,395	$ 695,187,361	$ 681,314,924	$ 676,713,164	$ 723,196,746	$ 706,631,580	$ 720,779,768
31	**Revised Total Project Cost (soft costs Modular)**	$ 437,180,506	$ 845,104,220	$ 866,985,661	$ 874,529,193	$ 884,068,770	$ 881,660,673	$ 897,057,175	$ 904,063,883	$ 918,636,159	$ 916,053,957	$ 922,564,420	$ 913,527,301	$ 900,218,104	$ 904,766,132	$ 899,572,345	$ 894,118,376	$ 874,716,517	$ 878,534,233	$ 886,832,634	$ 891,640,562	$ 903,244,056	$ 887,559,079	$ 893,374,243	$ 891,344,201	$ 851,268,655	$ 868,851,454	$ 935,155,033	$ 916,090,475	$ 930,572,213

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, Sitework, Parking, Pool Scope, Hazmat Removal and Demolition (See rows 1-11)

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 12-16)

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

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

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 18-20)

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.

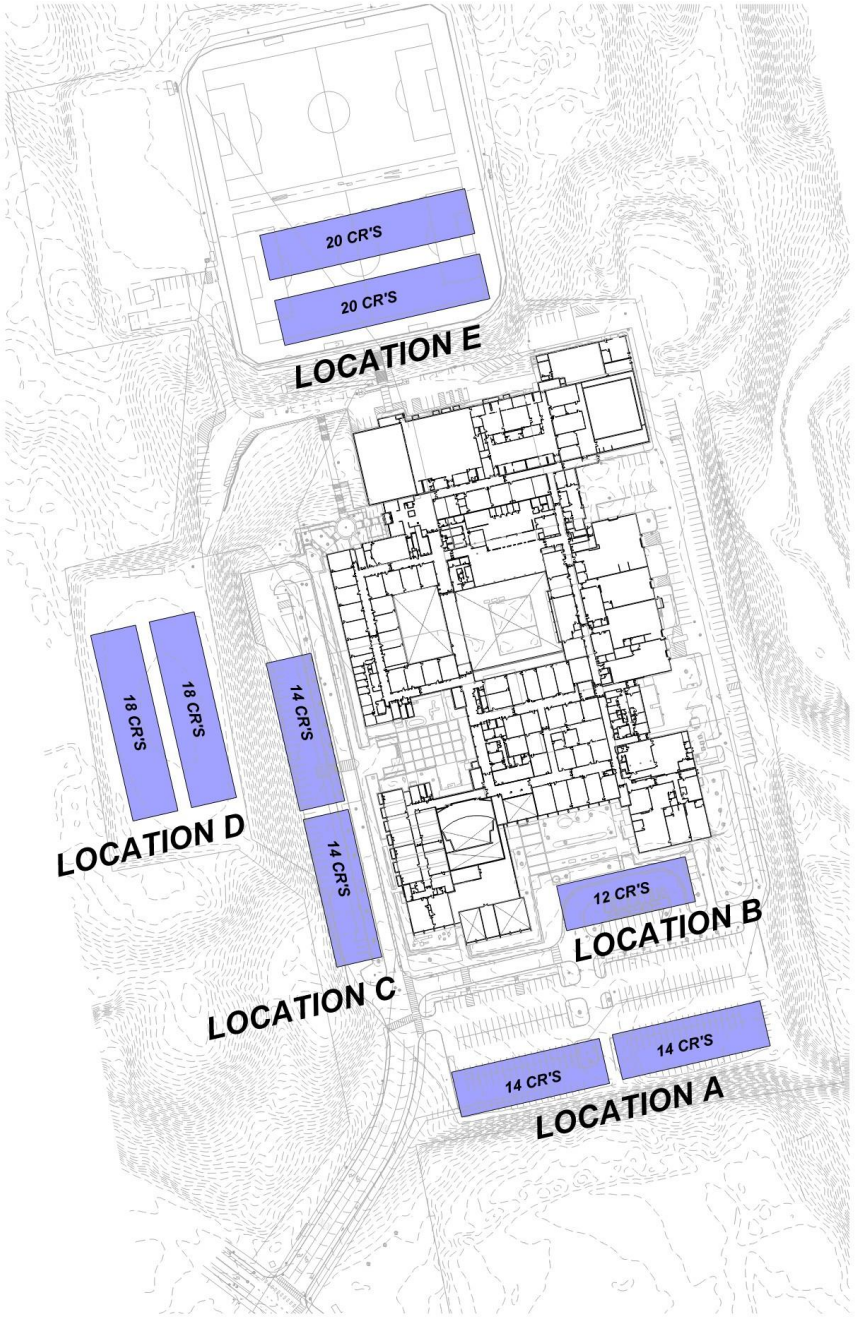
Phasing Description		Affected SF in Phase (Demolition, Renovation or Addition/New Construction)	A.1	B.1	
				B.1.1	B1.2
Early Start (Abatement/Early Steel/Conc/Site Prep)			Jul-27	Jul-27	Jul-27
A.1	Phase 1 Start (Reno A & B Wings)	177,532	Jul-28		
	Phase 2 Start (Reno C, D, E & F Wings)	259,070	Jul-29		
	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*

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**

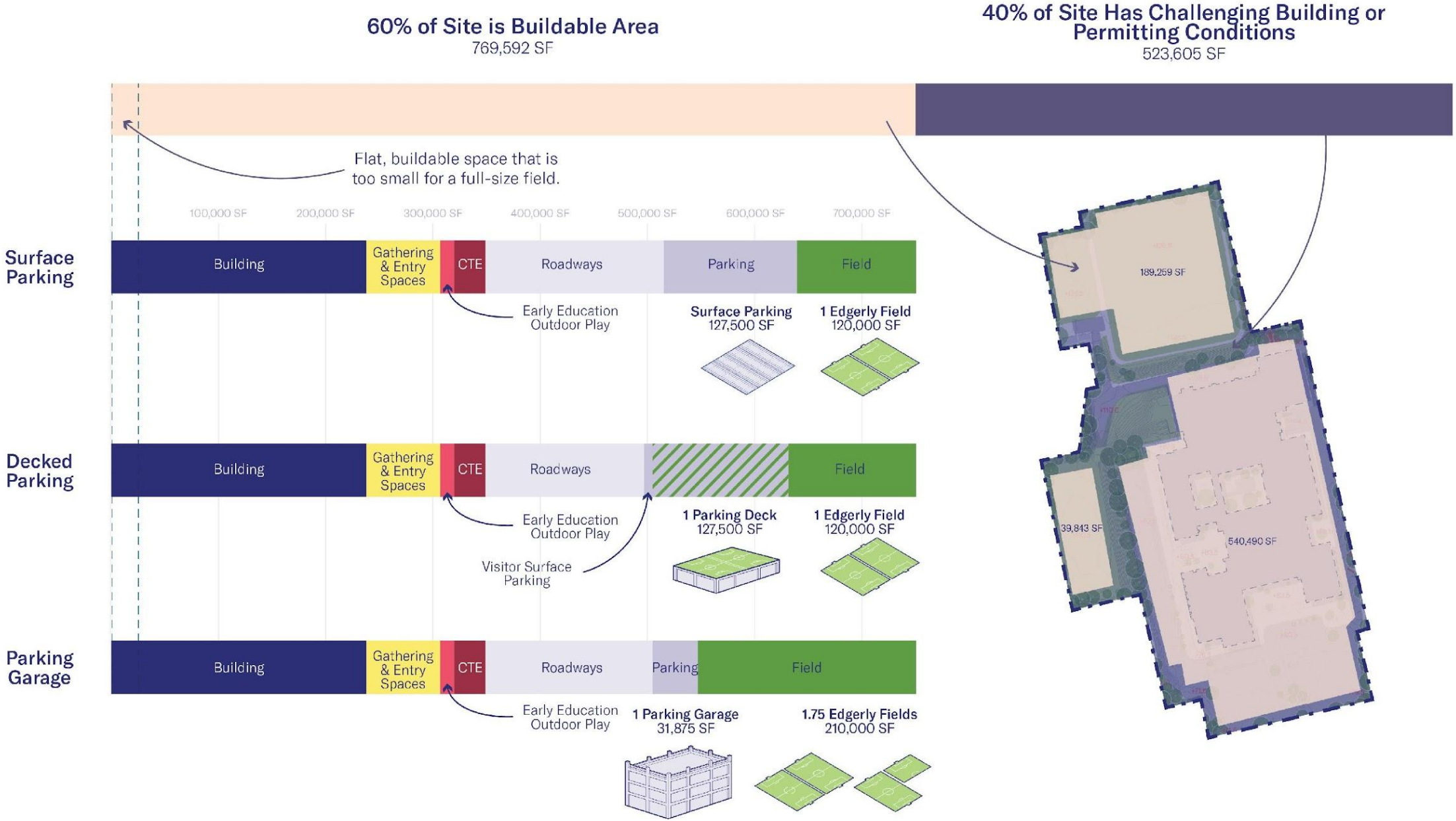
Understanding the PDP Comparative Costs – Parking Options

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

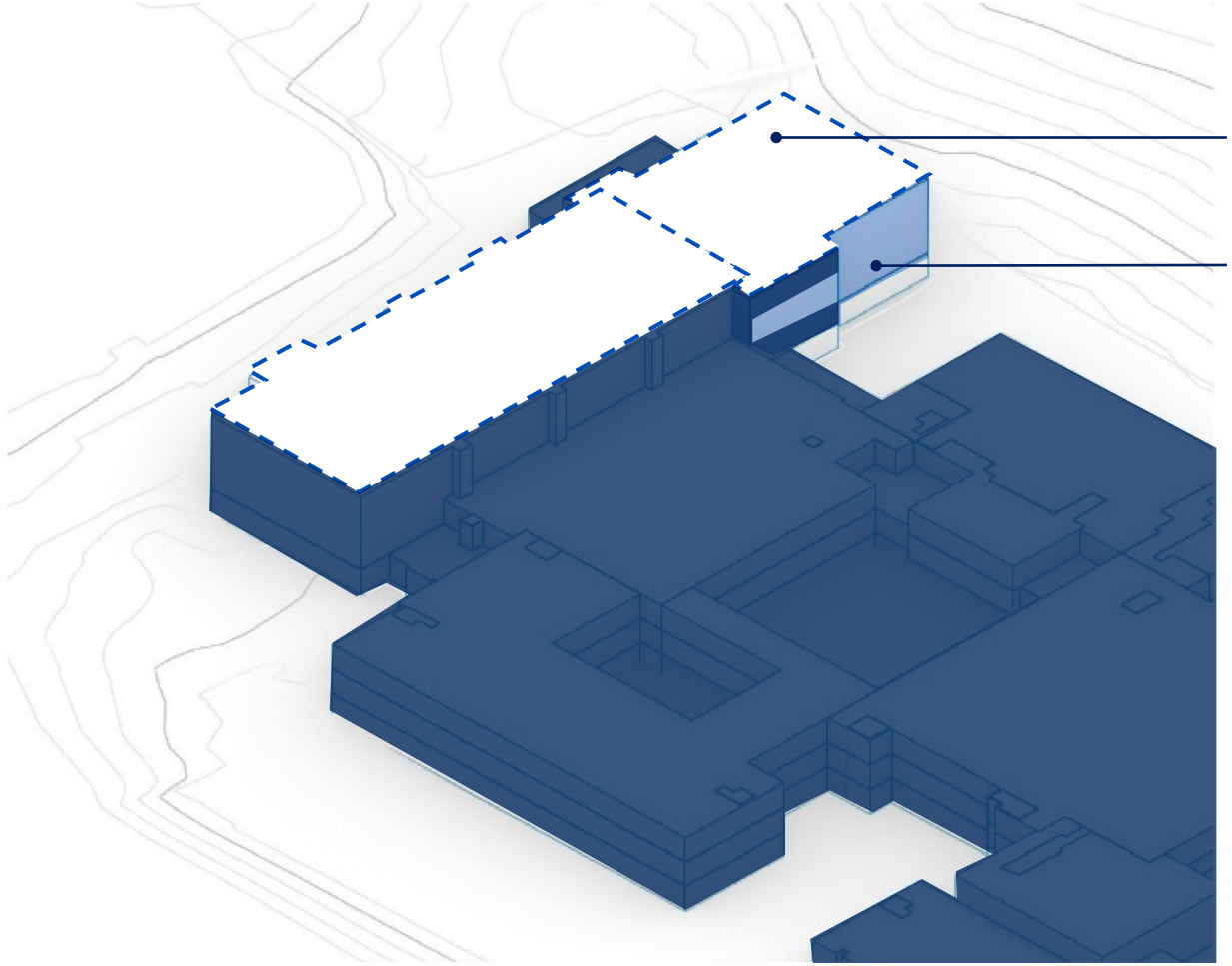
Demolish

Demolish & Replace

Pool Renovation

Full Renovation

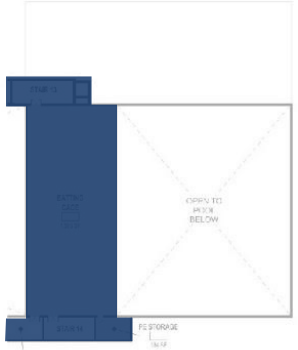
New Construction



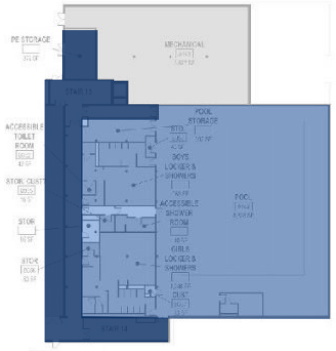
Replace Existing Tectum Roof Deck with Metal Roof Deck

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

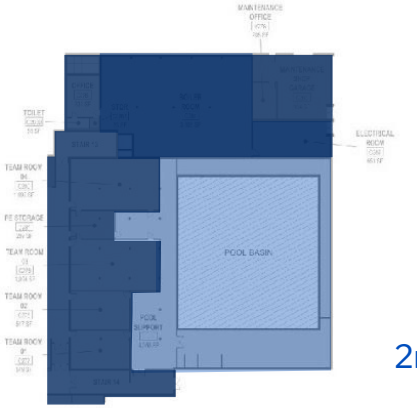
3D Aerial Massing Diagram



4th Floor Plan



3rd Floor Plan



2nd Floor Plan



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New Pool Building / Alternate for C Options

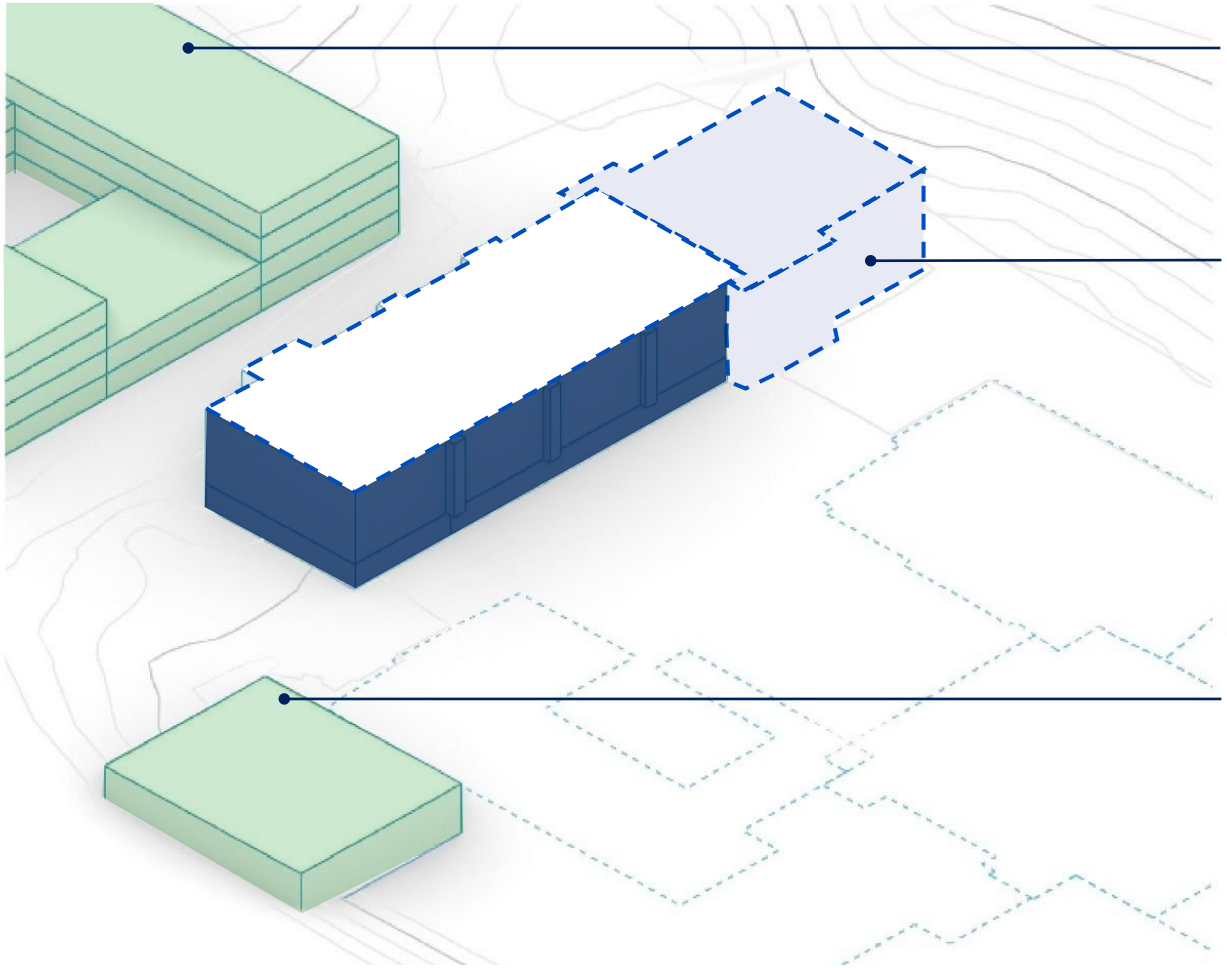
Demolish

Demolish & Replace

Pool Renovation

Full Renovation

New Construction



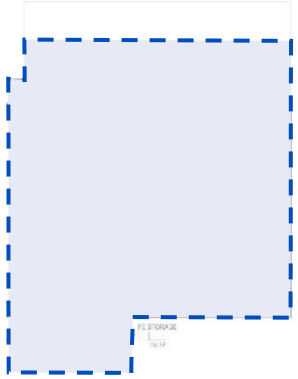
Build new addition replacement GSF for balance of existing Pool Building

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

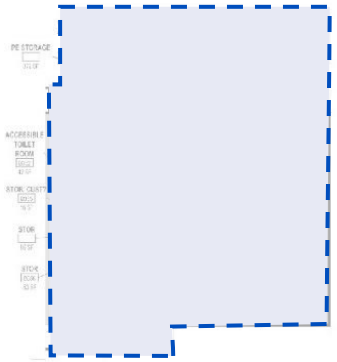
Demolish balance of existing Pool Building (Batting Cages, Boiler Room and Team Rooms)

Build new ground up pool building

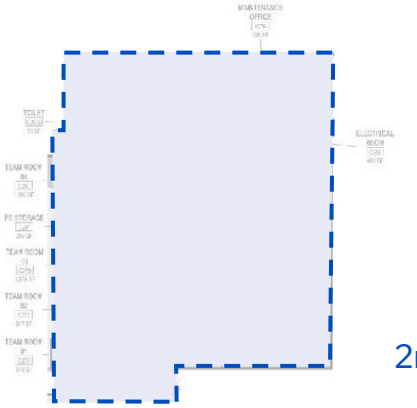
3D Aerial Massing Diagram



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