Medford HS - PDP Alternatives Cost Matrix

Medford Comprehensive High School

Preliminary Design Program - Comparative Cost Analysis

#		A	B - Renovation & New Addition															
		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	
		A.1	B.1		B.2		B.3		B.4		B.5	B.6		B.7		B.8	
		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
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
2	Addition/New Construction	-	$ 27,479,935	$ 42,707,286	$ 74,637,150	$ 72,165,823	$ 128,266,331	$ 127,838,833	$ 194,523,799	$ 198,255,166	$ 189,122,243	$ 197,303,091	$ 191,557,635	$ 167,343,433	$ 170,052,818	$ 133,559,834	$ 127,258,529
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
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*
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*
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
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
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
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
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
11	**Subtotal Direct Trade Cost**	**$ 230,395,830**	**$ 367,714,429**	**$ 378,112,468**	**$ 378,745,095**	**$ 383,408,543**	**$ 382,733,883**	**$ 389,888,315**	**$ 394,479,556**	**$ 401,957,899**	**$ 400,513,620**	**$ 397,812,761**	**$ 392,060,003**	**$ 390,096,898**	**$ 392,640,656**	**$ 387,945,834**	**$ 382,098,707**
12	Design Contingency (15%)	$ 34,559,375	$ 55,157,164	$ 56,716,870	$ 56,811,764	$ 57,511,281	$ 57,410,082	$ 58,483,247	$ 59,171,933	$ 60,293,685	$ 60,077,043	$ 59,671,914	$ 58,809,000	$ 58,514,535	$ 58,896,098	$ 58,191,875	$ 57,314,806
13	CM Contingency (3%)	$ 7,948,656	$ 12,686,148	$ 13,044,880	$ 13,066,706	$ 13,227,595	$ 13,204,319	$ 13,451,147	$ 13,609,545	$ 13,867,548	$ 13,817,720	$ 13,724,540	$ 13,526,070	$ 13,458,343	$ 13,546,103	$ 13,384,131	$ 13,182,405
14	Escalation (Spring 2028) (10%)	$ 26,495,520	$ 42,287,159	$ 43,482,934	$ 43,555,686	$ 44,091,982	$ 44,014,397	$ 44,837,156	$ 45,365,149	$ 46,225,158	$ 46,059,066	$ 45,748,468	$ 45,086,900	$ 44,861,143	$ 45,153,675	$ 44,613,771	$ 43,941,351
15	CM Costs (GCs/GRs/Fee/Ins)	$ 50,345,024	$ 68,306,993	$ 69,667,109	$ 74,240,545	$ 74,850,547	$ 74,762,298	$ 76,820,805	$ 77,421,363	$ 78,399,568	$ 78,210,649	$ 74,489,350	$ 73,736,860	$ 73,480,076	$ 73,812,812	$ 73,198,706	$ 72,433,872
23	**Other Programs**																
24	PROG1 - Teen Health Center Space	-	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719
25	PROG2 - Medford Community Media	-	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597
26	PROG3 - Community Partner Rental Spaces	-	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579
27	PROG4 - Welcome Center/ Central Offices	-	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863
28	PROG5 - Community Meeting Space	-	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562
29	PROG6 - Additional area for 1,000 Seat Auditorium	-	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182
30	PROG7 - Early Childhood Center		37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744
31	Subtotal All Program Alternates		**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**
20																	
16	**TOTAL ESTIMATED CONSTRUCTION COSTS**	**$ 349,744,405**	**$ 626,616,139**	**$ 641,488,507**	**$ 646,884,042**	**$ 653,554,195**	**$ 652,589,225**	**$ 663,944,917**	**$ 670,511,792**	**$ 681,208,104**	**$ 679,142,344**	**$ 671,911,279**	**$ 663,683,080**	**$ 660,875,241**	**$ 664,513,591**	**$ 657,798,563**	**$ 649,435,387**
17	*Cost Per SF*	*$ 669.75*	*$ 991.99*	*$1,019.00*	*$1,028.80*	*$1,040.92*	*$1,039.17*	*$1,059.79*	*$1,071.72*	*$1,091.15*	*$1,087.39*	*$1,074.26*	*$1,059.32*	*$1,054.22*	*$1,060.82*	*$1,048.63*	*$1,033.44*
18	Soft Costs Calculated at 25%	$ 87,436,101	$ 156,654,035	$ 160,372,127	$ 161,721,010	$ 163,388,549	$ 163,147,306	$ 165,986,229	$ 167,627,948	$ 170,302,026	$ 169,785,586	$ 167,977,820	$ 165,920,770	$ 165,218,810	$ 166,128,398	$ 164,449,641	$ 162,358,847
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
22	**TOTAL ESTIMATED PROJECT COSTS**	**$ 437,180,506**	**$ 806,230,174**	**$ 824,820,634**	**$ 831,565,052**	**$ 839,902,744**	**$ 838,696,532**	**$ 852,891,146**	**$ 861,099,740**	**$ 874,470,130**	**$ 871,887,930**	**$ 879,249,098**	**$ 868,963,850**	**$ 857,254,051**	**$ 861,801,988**	**$ 861,608,204**	**$ 851,154,234**

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.

Medford HS - PDP Alternatives Cost Matrix

Medford Comprehensive High School

Preliminary Design Program - Comparative Cost Analysis

	C - Athletics Renovation Only + New Addition										D - New Construction - Multi-Phase		
	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)
	C.1				C.2		C.3				D.1		D.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
Renovation	$ 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	-		
Addition/New Construction	$ 226,074,258	$ 229,422,639	$ 235,082,035	$ 231,623,744	$ 242,335,398	$ 234,212,855	$ 302,469,588	$ 301,498,144	$ 293,140,771	$ 287,730,688	$ 329,785,168	$ 327,424,045	$ 328,139,166
Sitework	$ 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
Sitework without parking (incl in "Sitework")	*$ 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*
Parking Cost Breakout (incl in "Sitework"	*$ 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*	*$ 16,682,500*	*$ 8,925,000*	*$ 16,682,500*
Parking Approach	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
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	$ 12,710,000	$ 12,710,000	$ 12,710,000
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
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
Demolition	$ 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
Subtotal Direct Trade Cost	**$ 379,321,632**	**$ 380,783,592**	**$ 386,097,427**	**$ 388,788,394**	**$ 400,915,293**	**$ 392,828,509**	**$ 395,394,898**	**$ 394,595,045**	**$ 385,988,829**	**$ 382,981,246**	**$ 412,593,099**	**$ 401,532,665**	**$ 410,901,865**
Design Contingency (15%)	$ 56,898,245	$ 57,117,539	$ 57,914,614	$ 58,318,259	$ 60,137,294	$ 58,924,276	$ 59,309,235	$ 59,189,257	$ 57,898,324	$ 57,447,187	$ 61,888,965	$ 60,229,900	$ 61,635,280
CM Contingency (3%)	$ 13,086,596	$ 13,137,034	$ 13,320,361	$ 13,413,200	$ 13,831,578	$ 13,552,584	$ 13,641,124	$ 13,613,529	$ 13,316,615	$ 13,212,853	$ 14,234,462	$ 13,852,877	$ 14,176,114
Escalation (Spring 2028) (10%)	$ 43,621,988	$ 43,790,113	$ 44,401,204	$ 44,710,665	$ 46,105,259	$ 45,175,279	$ 45,470,413	$ 45,378,430	$ 44,388,715	$ 44,042,843	$ 47,448,206	$ 46,176,256	$ 47,253,714
CM Costs (GCs/GRs/Fee/Ins)	$ 72,070,616	$ 72,261,848	$ 72,956,925	$ 73,308,917	$ 71,527,163	$ 70,469,371	$ 70,805,067	$ 70,700,443	$ 69,574,706	$ 69,181,299	$ 73,054,679	$ 71,607,918	$ 72,833,457
Other Programs													
PROG1 - Teen Health Center Space	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719	1,969,719
PROG2 - Medford Community Media	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597	2,158,597
PROG3 - Community Partner Rental Spaces	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579	3,723,579
PROG4 - Welcome Center/ Central Offices	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863	24,358,863
PROG5 - Community Meeting Space	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562	7,595,562
PROG6 - Additional area for 1,000 Seat Auditorium	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182	3,502,182
PROG7 - Early Childhood Center	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744	37,155,744
Subtotal All Program Alternates	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**	**80,464,246**
TOTAL ESTIMATED CONSTRUCTION COSTS	**$ 645,463,323**	**$ 647,554,372**	**$ 655,154,777**	**$ 659,003,681**	**$ 672,980,832**	**$ 661,414,264**	**$ 665,084,983**	**$ 663,940,950**	**$ 651,631,435**	**$ 647,329,674**	**$ 689,683,657**	**$ 673,863,863**	**$ 687,264,677**
Cost Per SF	*$1,026.22*	*$1,030.02*	*$1,043.83*	*$1,050.82*	*$1,076.20*	*$1,055.19*	*$1,061.86*	*$1,059.78*	*$1,037.43*	*$1,029.61*	*$1,214.72*	*$1,183.17*	*$1,209.89*
Soft Costs Calculated at 25%	$ 161,365,831	$ 161,888,593	$ 163,788,694	$ 164,750,920	$ 168,245,208	$ 165,353,566	$ 166,271,246	$ 165,985,237	$ 162,907,859	$ 161,832,418	$ 172,420,914	$ 168,465,966	$ 171,816,169
Modular Trailers	$ 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	
TOTAL ESTIMATED PROJECT COSTS	**$ 837,989,154**	**$ 840,602,965**	**$ 850,103,471**	**$ 854,914,601**	**$ 864,186,040**	**$ 849,727,830**	**$ 854,316,229**	**$ 852,886,187**	**$ 814,539,294**	**$ 832,122,092**	**$ 893,264,572**	**$ 873,489,828**	**$ 859,080,846**

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