

## Summary of AHS Building Project Preferred Option and Associated Cost Factors

Estimate as of September 24, 2018

The MSBA process promotes the inclusion of all potential space requirements, project goals and needs in a town's proposal (Preliminary Design Program and Preferred Schematic Report). Districts are allowed to pare the project down after MSBA approval at the conclusion of the feasibility study, but they cannot add more space or requirements to the project during the Schematic Design phase (where we are today).

In Arlington's case, various School/Town administrative functions were included as they are currently housed in the high school. These offices are under active scrutiny for possible relocation, but they will be included in the current cost estimates until there is a clear plan for where these School/Town administrative functions can be housed.

Category	Amount (Estimated)	Description
Basic High School Educational Program	\$218,200,000	Includes all academic programs and services currently provided and included in MSBA's basic high school template. Also includes the goal of building a net zero ready facility to reduce future operating costs and reduce its carbon footprint.
Additional programs and services that support the Educational Program	\$22,500,000	As a top-rated high school with growing enrollment, Arlington has program, service and resource needs that are beyond MSBA's basic high school template. Examples include: several larger classrooms, larger library and stage as well as maintaining our 900 seat auditorium and athletic spaces.
<b>Subtotal Core AHS Educational Program Needs</b>	<b>\$240,700,000</b>	
State mandated special education programs and services	\$20,600,000	The Town's inclusive, special-education preschool (Menotomy Preschool) as well as the LABBB special education collaborative program for Lexington, Arlington, Burlington, Bedford and Belmont school districts currently reside in the facility.
Education-related operations	\$12,000,000	Offices for School district administration and Arlington Community Education, as well as Town/School IT offices and equipment currently reside in the facility.*
Other administrative functions	\$5,000,000	Town and School Comptroller, Payroll and Facilities offices and resources currently reside in the facility.*
Sustainability features	\$23,000,000	Photovoltaic (solar) and geothermal technology (not included above because scope has not yet been defined).
Site Requirements (Site Contamination and Toilet Facility)	\$7,000,000	Additional work will be required due to existing site conditions, site contamination, and code requirements.
<b>Subtotal of Costs Unique to AHS</b>	<b>\$67,600,000</b>	

<b>Core AHS Educational Program Needs</b>	<b>\$240,700,000</b>
<b>Costs Unique to AHS</b>	<b>\$67,600,000</b>
<b>Total Estimated Project Cost</b>	<b>\$308,300,000</b>

\* offices are being evaluated for potential relocation.

Note: Values are based on estimates included in the Preferred Schematic Report (PSR) dated 7/11/18 and are derived from square foot cost. Values include soft cost which is any costs associated with architectural, consultant fees and contingencies. Budget estimates are subject to change. Final budgets will not be determined until a Project Scope and Budget is approved by the MSBA.