

Mill Hill School Building Committee - Update

For the past six months, the committee has worked towards fulfilling our objective of delivering a Schematic Design Cost Estimate for three enrollment options.

We have hired:

- Architect
- Owner's Rep
- Traffic Consultant
- Construction Manager

With input from all of the above, combined with The Ed Specs, we have developed an estimated cost.

Work Output

<u>Ed Specs/enrollment</u>	<u>Construction Costs</u>	<u>Project Cost</u>
Mill Hill 504	\$18,576,663	\$22,663,529
Mill Hill 441	\$17,623,442	\$21,500,599
Mill Hill 378	\$16,570,019	\$20,215,423

On a simplistic basis at the Construction Cost level, the 504 Plan is \$1 million above the 441 Plan and \$2 million over the 378 Plan.

On an absolute basis, the Delta is quite minimal.

	<u>Construction Cost</u>	<u>Delta</u>
504	\$18,576,663	-----
441	\$17,623,442	\$953.3
378	\$16,570,019	\$2,006.7

Comparative Basis

Recent 504 Schools Project Costs

Holland Hill	\$18,000,000
Holland Hill, extrapolated (3.25% per yr)	\$20,655,000
Mill Hill (current \$)	\$22,663,529
	<u>Variance</u>
Mill Hill incremental spending	\$2,008,529
Holland Hill extrapolation	\$1,677,587

Key variances at Mill Hill vs Holland Hill

Site work	\$1,077,732
Roof replacement	<u>\$ 599,855</u>
	\$1,677,587
Other variances	\$ 330,942 (15%)

The bottom line is that the total project costs rise by \$1,000,000 for each expansion, so that the 378 is \$20,215,423, the 441 is \$21,500,599, and the 504 is \$22,663,529.

It is not the committee's role to pick and choose, but merely to lay out the cost parameters.

That being said, it is apparent to many on the committee that the option of 441 presents a choice that gives the town the advantage of having a slightly larger school while providing the ability to build new classrooms without the necessity of spending incremental funds for portable classrooms to be used during construction.

Additionally, the 441 option fits the traffic survey with no change to the site plan.

The choice is not for the committee to make but to pass along our professional judgment.



Schematic Design Estimate Values

	<u>Const Cost</u>	<u>Total Proj Cost</u>	<u>Delta</u>
Mill Hill ES Total 378	16,570,019	20,215,423	
Mill Hill ES Total 441	17,623,442	21,500,599	6%
Mill Hill ES Total 504	18,576,663	22,663,529	5%
*Holland Hill Escalated	16,221,622	20,655,000	

* Holland Hill 2018 Actual Proj Cost = \$18,000,000

Comparison to Holland Hill

	Sitework	1,077,732
	Roofing	599,855
		1,677,587
Mill Hill Adj to remove Roof/Site Prem		20,985,942