

FACILITIES IMPLEMENTATION PLAN
2004-2013+

Track	#	Project Description	GSF or L.S.	\$/GSF or LS	Total Const. \$	Project \$	DRAFT PHASE 1 & 2 (2004\$)										Future		
							Sub-Totals	Totals	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11		2011-12	2012-13
B.5	B.5.1	Renovation of Existing Residence Halls	8,770	\$85	\$745,450	\$1,043,630													
	B.5.2	Renovate Lower Floor Huntress Hall for administrative use (RLO office)	40,481	\$85	\$3,440,885	\$4,817,239													
	B.5.3	Renovate the remainder of Huntress Hall (Minus 12 Beds)	27,331	\$85	\$2,323,135	\$3,252,389													
	B.5.4	Fiske Hall Renovation (Minus 8 Beds)	Lump Sum		\$150,000	\$210,000													
	B.5.5	Remove Bushnell Apts. (Minus 98 beds)																	
	B.5.5	Related Site & Utilities Improvements (Plus 100 Spaces, Arts/ Rec lot option)																	
C		Academic Projects:																	
	C.1	Option 1: Media Arts Center:	84,000				\$32,606,000												
	C.1	Remove Zorn Hall	Lump Sum		\$150,000	\$210,000													
	C.3	New Academic Bldg Ph 1-Comm. /Journalism, Film Studies, and Support	54,000	\$250	\$13,500,000	\$18,900,000													
	C.4	Related Site & Utilities Improvements	10%	of Const. Costs	\$1,350,000	\$1,890,000													
	C.6	Reconfigure Elliot Center Parking Lot (G) (Minus 47 Spaces)	Lump Sum		\$40,000	\$56,000													
	C.7	New Academic Bldg Ph 2 - Art, Graphic Arts & Support	30,000	\$250	\$7,500,000	\$10,500,000													
	C.8	Related Site & Utilities Improvements	10%	of Const. Costs	\$750,000	\$1,050,000													
	C.2	Redfern Arts Center Program Expansion Renovation	88,500				\$9,391,326												
	C.2.1	Renovate Vacant Upper Floor of Redfern Arts Center (Vacated by Art)	16,164	\$85	\$1,373,940	\$1,923,516													
	C.2.2	Phased Renovation of Redfern Arts Center (Theater, Dance, & Music)	50,990	\$85	\$4,334,150	\$6,067,810													
	C.2.3	Ground Level In-Fill Atrium Lobby	5,000	\$200	\$1,000,000	\$1,400,000													
	C.3	Management/Technology Studies	77,946				\$8,808,660												
	C.3.1	Renovate Adams Technology Bldg (TDS Program & Support)	14,348	\$150	\$2,152,200	\$3,013,080													
	C.3.2	Renovate Butterfield Hall (TDS Program & Support)	27,598	\$150	\$4,139,700	\$5,795,580													
	C.4	New Winchester Academic Building					\$11,823,000												
	C.4.1	Acquire Property at South-West Corner of Winchester St. and Madison St.	Lump Sum		\$250,000	\$350,000													
	C.4.2	Remove Merrimack House (Minus 10 Beds)	Lump Sum		\$50,000	\$70,000													
	C.4.3	Remove 8 / 10 Madison St. (Minus 10 Beds)	Lump Sum		\$50,000	\$70,000													
	C.4.4	New Parking Area (Plus 28 Spaces)	Lump Sum		\$50,000	\$70,000													
	C.4.5	Remove 83 / 85 Blake St. (Minus 12 Beds)	Lump Sum		\$50,000	\$70,000													
	C.4.6	Remove 81 Blake St. (Relocate Admin. Support to TBD)	Lump Sum		\$50,000	\$70,000													
	C.4.7	Remove 88 Winchester St. (Relocate Math to TBD)	Lump Sum		\$50,000	\$70,000													
	C.4.8	Remove Merrimack House & Blake St. Parking (Minus 8 Spaces)	Lump Sum		\$25,000	\$35,000													
	C.4.8	New Winchester Academic Building	36,000	\$200	\$7,200,000	\$10,080,000													
	C.4.4	Related Site & Utilities Improvements	10%	of Const. Costs	\$720,000	\$1,008,000													
	C.5	Joslin Hall Renovation	15,932				\$3,419,570												
	C.5.1	Renovate Joslin Hall (Upper Floors Alumni & Advancement)	8,364	\$175	\$1,463,700	\$2,049,180													
	C.5.2	Renovate Joslin Hall: Lower Floor (Security)	7,568	\$100	\$756,800	\$1,059,520													
	C.5.3	Related Site & Utilities Improvements	10%	of Const. Costs	\$222,050	\$310,870													

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							2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13			
D	Administrative and Student Services																		
	D.1	Physical Plant Relocation & Expansion	46,384			\$10,752,504													
	D.1.1	Acquire Winchester Court Properties																	
	D.1.2	New Central Physical Plant Facility	42,096	\$150	\$6,314,400	\$8,840,160													
	D.1.3	New Central Stores/Receiving	4,288	\$100	\$428,800	\$600,320													
	D.1.4	Related Site & Utilities Improvements	5%	of Const. Costs	\$337,160	\$472,024													
	D.1.5	New Parking Area (207 Spaces)	200	\$2,500	\$500,000	\$700,000												207	
	D.1.6	Compensatory Flood Storage Sitemwork	Lump Sum		\$100,000	\$140,000													
	D.2	Elliot Hall Renovation & Addition	91,773			\$21,498,330													
	D.2.1	New Central Entry Addition	2,500	\$250	\$625,000	\$875,000													
	D.2.2	Renovate Historic Elliot Mansion (Admissions & Financial Aid)	8,500	\$200	\$1,700,000	\$2,380,000													
	D.2.3	Renovate Lower Floor South-West Wing	12,000	\$150	\$1,800,000	\$2,520,000													
	D.2.5	Phased Renovation Remainder of Elliot Hall	71,273	\$150	\$10,690,950	\$14,967,330													
	D.2.6	Related Site & Utilities Improvements	Lump Sum		\$450,000	\$630,000													
	D.2.7	Relocate Childcare Center (Plus 36 Spaces)	36	\$2,500	\$90,000	\$126,000													
	C.2.8	Relocate Resident Life Office from Huntress Hall																	
C.2.9	Relocate/ Consolidate Health Services within Elliot Hall																		
D.3	Blake House				\$3,397,625														
D.3.1	Renovate Blake House (Management Relocated to Butterfield/ Adams Tech)	8,625	\$275	\$2,371,875	\$3,320,625														
D.3.2	Remove Fiske Annex (HR, Business Office, Purchasing to Blake House)	Lump Sum		\$50,000	\$70,000														
D.3.3	Related Site & Utilities Improvements (Plus 18 Spaces)	10%	of Const. Costs	\$5,000	\$7,000														
D.4	Hale Building				\$4,014,780														
D.4.1	Renovation of Hale Building (Administration)	9,480	\$275	\$2,607,000	\$3,649,800														
D.4.2	Related Site & Utilities Improvements	10%	of Const. Costs	\$260,700	\$364,980														
E	Athletic Field Improvements																		
E.1	North (Joyce) Field Athletic Area				\$2,388,400														
E.1.1	Improve Existing Tennis Courts	Lump Sum		\$80,000	\$112,000														
E.1.2	Additional 2 Tennis Courts	Lump Sum		\$80,000	\$112,000														
E.1.3.1	4 Lane Practice Track	Lump Sum		\$160,000	\$224,000														
E.1.3.2	Associated Adjustments to Existing Fields	10%	of Const. Costs	\$16,000	\$22,400														
E.1.4	Improve Existing Grass Fields	Lump Sum		\$40,000	\$56,000														
E.1.5	Additional 2 Tennis Courts	Lump Sum		\$80,000	\$112,000														
E.1.6	New Synthetic Field with Lighting	Lump Sum		\$1,250,000	\$1,750,000														
E.2	South Field Athletic Area				\$3,052,000														
E.2.1	1 New Grass Athletic Field	Lump Sum		\$40,000	\$56,000														
E.2.2	Replace Existing Synthetic Turf Field (w/o Lights)	Lump Sum		\$1,000,000	\$1,400,000														
E.2.3	Improve Existing Athletic Fields	Lump Sum		\$40,000	\$56,000														
E.2.4	Athletic and Field Maintenance Equipment Storage	Lump Sum		\$90,000	\$126,000														
E.2.5	Artificial Running Track	Lump Sum		\$260,000	\$364,000														
E.2.6	Locker Rm/Public Toilets&Field Support	Lump Sum		\$500,000	\$700,000														
E.2.7	Related Site & Utilities Improvements	10%	of Const. Costs	\$50,000	\$70,000														
E.2.8	Softball / Baseball Bleacher Replacement	Lump Sum		\$200,000	\$280,000														
F	Campus Site Improvements (Not Related Other Projects)																		
F.1	Pedestrian Circulation Improvements				\$2,821,000														
F.1.1	New Pedestrian Bridge at Redfern Arts Center	Lump Sum		\$80,000	\$112,000														
F.1.2	Applan Way Extension Ph 1 (Dining to Butler Ct)	Lump Sum		\$270,000	\$378,000														
F.1.3	Applan Way Extension Ph 2 (Butler Ct to Winchester St Lot)	Lump Sum		\$290,000	\$406,000														
F.1.4	Riverwalk Pedestrian Corridor	Lump Sum		\$675,000	\$945,000														
F.1.5	South Field Pedestrian Connector	Lump Sum		\$150,000	\$210,000														
F.1.6	Improve South Field Vehicle Access & Parking Areas (plus 10 spaces)	Lump Sum		\$550,000	\$770,000														
F.2	Campus Streetscape Improvements				\$1,624,000														
F.2.1	Madison St. Streetscape Improvements	Lump Sum		\$110,000	\$154,000														
F.2.2	Wyman Way Streetscape & Arrival Area Phase I (East End)	Lump Sum		\$225,000	\$315,000														
F.2.3	Wyman Way Streetscape & Arrival Area Phase II (West End)	Lump Sum		\$275,000	\$385,000														
F.2.3	Butler Court Streetscape & Arrival Area Phase I	Lump Sum		\$175,000	\$245,000														
F.2.4	Butler Court Streetscape & Arrival Area Phase II	Lump Sum		\$175,000	\$245,000														
F.2.5	Bruder Street Streetscape & Arrival Area	Lump Sum	?	\$200,000	\$280,000														

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							Sub-Totals	Totals	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11		2011-12
F-3		Campus Perimeter Streetscape Improvements				\$1,246,000	\$1,722,000											
F.3.1		Winchester St. Streetscape Improvements	Lump Sum	?	\$890,000	\$1,246,000												
F.3.2		Route 101 Highway Campus Edge Improvements	Lump Sum	?	\$140,000	\$196,000												
F.3.3		Carroll/Proctor Parking Areas & Site Improvements	Lump Sum	?	\$200,000	\$280,000												
F.4		Campus Quads				\$987,000												
F.4.1		Whitcomb Quad Site Improvements	Lump Sum		\$350,000	\$490,000												
F.4.2		Academic Fiske Quad	Lump Sum		\$225,000	\$315,000												
F.4.3		Remove Whitcomb Garage Service Area Structures (including Ceramics program)	Lump Sum		\$50,000	\$70,000												
F.4.4		Residential Ashuelot Quad (Athletic Courts)	Lump Sum		\$80,000	\$112,000												
F.5		Parking Decks					N.I.C.											
F.5.1		Winchester Street Parking Deck (78 Potential Spaces)	240		\$2,880,000	\$4,032,000												
F.5.2		Arts/Recreation Center Parking Deck (198 Potential Spaces)	220		\$2,640,000	\$3,696,000												
G		Campus Bldg & Site Facilities Deferred & Upgrades					\$26,546,160											
G.1		Buildings (Arch/MEP) Upgrades					\$23,521,806											
G.1.1		Priority 1 - Items (Code Statutory, ADA Health & Safety)	See Vol I		\$3,288,875	\$4,111,094												
G.1.2		Priority 2 - Items (Asset Preservation / Infrastructure)	See Vol I		\$8,269,634	\$10,337,043												
G.1.3		Priority 3 - General Improvements	See Vol I		\$3,108,342	\$3,885,428												
G.1.4		Priority 4 - General Improvements	See Vol I		\$4,150,594	\$5,188,243												
G.2		Site & Utilities Upgrades					\$3,024,354											
G.2.1		Priority 1 - Items (Code Statutory, ADA Health & Safety)	See Vol I		\$67,527	\$84,409												
G.2.2		Priority 2 - Items (Asset Preservation / Infrastructure)	See Vol I		\$1,712,112	\$2,140,140												
G.2.3		Priority 3 - General Improvements	See Vol I		\$25,574	\$31,968												
G.2.4		Priority 4 - General Improvements	See Vol I		\$614,270	\$767,838												
H		Telecommunication / Data Campus Infrastructure					\$1,629,057											
H.1		Years 04-08 (Compass Consulting International Inc. Report -Feb 03)			\$1,629,057	\$1,629,057												
H.2		Years 05+ (Compass Consulting International Inc. Report -Feb 03)			\$169,821													
I		Campus Utilities Infrastructure					\$420,000											
I.1		SE Development Area Extensions			\$300,000	\$420,000												
I.1.1		6" Main from Redfern to Ponside III																
I.1.2		4" Feeds from Ponside III to Ponside IV & V																
I.1.3		2.5" Feed from Redfern to Media Arts Complex (south building)																
I.1.4		4" Stub; service for potential development east of Brickyard Pond																
I.2		NW Development Area Extensions (cost included in A.5.2)			\$375,000	\$525,000												
I.2.1		6" Main from Holloway Hall to Butler Court I																
I.2.2		6" Feed from Butler Court I to New Facilities Bldg. At Winchester Court																

