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MEMORANDUM

TO: Eileen M. Donoghue, City Manager

FROM: Diane N. Tradd, Assistant City Manager/DPD Director

SUBJECT: Update on Ancillary Costs at Cawley Stadium for LHS Project

DPD reviewed memos from fall 2017 about the ancillary costs for the proposed Lowell High School project at Cawley Stadium. This review addresses additional costs considered outside the project by MSBA and fully paid by the City, which have been called the ancillary costs. Please find below the summary of the most significant ancillary costs for Cawley:

1. Transportation Improvements - **\$8.5 million**
 - a. Sidewalk improvements - \$1.05 million
 - b. Left turn at Rt. 38 and Douglas Rd - \$1 million
 - c. Left turn at Rt .38 and Village St. - \$700,000
 - d. Traffic signal at Rt. 38 and Village St - \$300,000
 - e. Traffic signal at Rt. 133 and Clark Rd. - \$350,000
 - f. Traffic signal at Rt. 133 and Douglas Rd. - \$350,000
 - g. Update traffic signal at Rt. 38 and Clark Rd. - \$50,000
 - h. Right-of-way acquisition for transportation improvements - \$1.5 million (est.)
 - i. Busing - \$3.2 million (without removing Consent Decree) - \$3.2 million
2. Article 97 replication (park improvements) - **\$1.97 million**
3. MSBA Reimbursement for 2012 Coburn-Hall Roof - **\$400,000**
4. Stormwater improvements - **\$5 million**
5. Rogers Street water main improvements - **\$1.3 million**
6. Permitting costs (state environmental MEPA and local) - **\$250,000**
 - a. Note: a one-year delay for the MEPA permit will escalate costs (amount unknown).

TOTAL: \$17.42 million

This review identified **more than \$3 million** in additional costs not provided to the Council in the fall of 2017. These additional costs arise from more detailed information about the transportation costs, new information on the permitting costs, and the inclusion of acquisition costs for right-of-way needed for the transportation improvements.