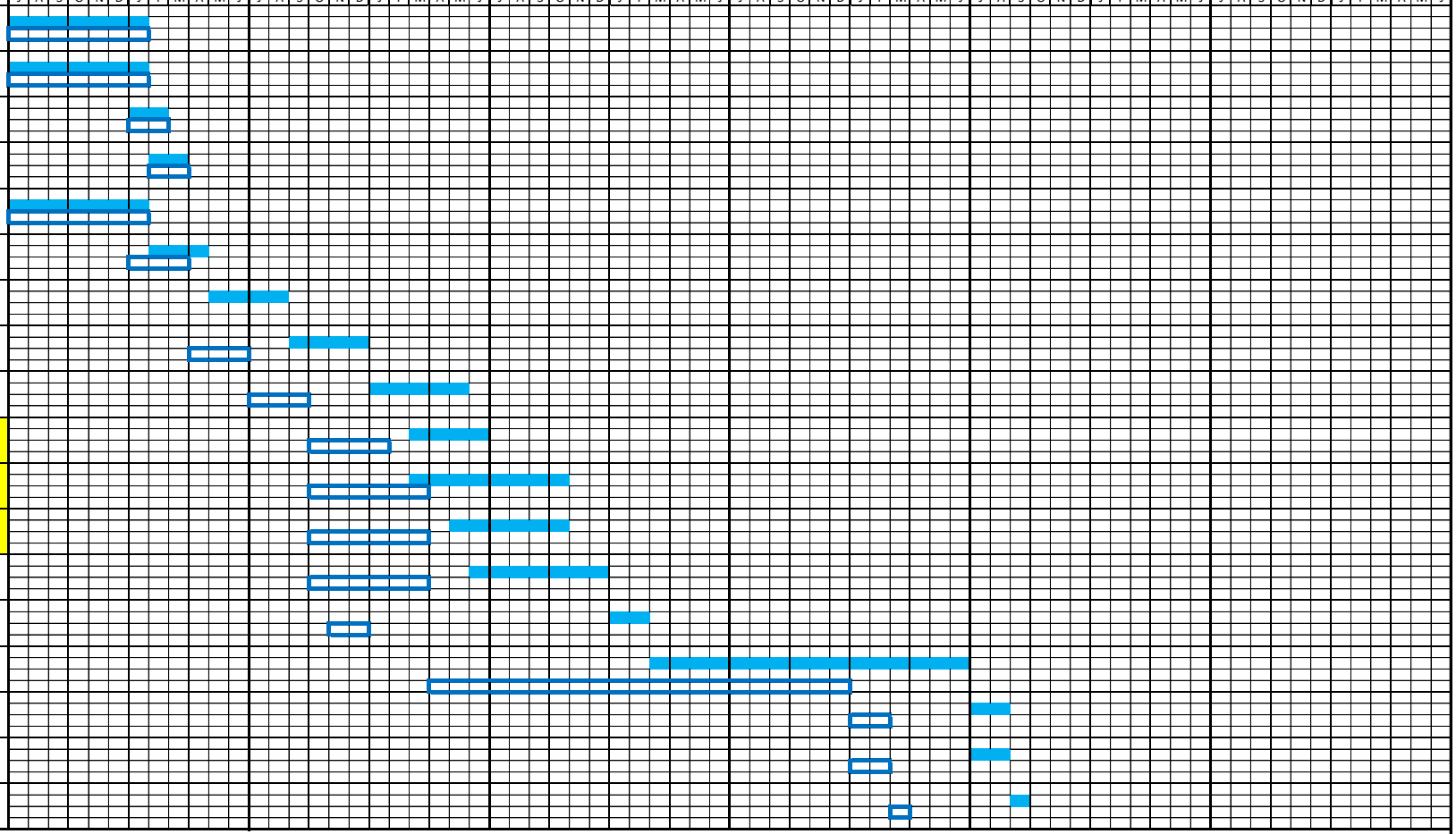
NEW PHYSICALLY SECURE RECOVERY RESIDENCE

ACCELERATED PROJECT DURATION

WOODSIDE ACCELERATED PROJECT DURATION



TASK	DUR	FY20	FY21	FY22	FY23	FY24	FY25
DETERMINE SITE OPPORTUNITIES	5 MO						
GATHER SITE INFO AND ANALYZE	5 MO						
IDENTIFY SITE AND GET BUY-IN	2 MO						
SITE OPTION OR PURCHASE	2 MO						
CONSULTANT RFP PROCESS	5 MO						
PROGRAM VERIFICATION	3 MO						
CONCEPTUAL DESIGN **Not required for Woodside**	4 MO						
SCHEMATIC DESIGN	4 MO						
DESIGN DEVELOPMENT	5 MO						
PERMITS - TOWN	4 MO						
PERMITS - STATE	8 MO						
PERMITS - FEDERAL	6 MO						
CONSTRUCTION DOCUMENTS	7 MO						
BID & AWARD	2 MO						
CONSTRUCTION	18 MO						
COMMISSIONING	2 MO						
FACILITY SHAKEDOWN	2 MO						
OCCUPANCY - RESIDENTS	1 MO						
Funding to Date		$3,000,000	$1,500,000				$4,500,000
Design Funding Needs		$500,000	$750,000	$750,000	$500,000		$2,500,000
		$500,000	**$750,000**	**$800,000**	**$450,000**		**$2,500,000**
Land Cost*		$2,000,000					$2,000,000
Construction Funding Needs				$2,500,000	$9,300,000	$200,000	$12,000,000
				$9,000,000	**$3,000,000**		**$12,000,000**
Total Funding Needs		$2,500,000	$750,000	$3,250,000	$9,800,000	$200,000	$16,500,000
				$6,550,000	**$3,450,000**		**$14,500,000**

	*	Land cost is not required for the Woodside Site - Savings of $2,000,000
ASSUMPTIONS:	1	Accelerated funding needs reflect a project cost increase of 15% due to risk factors
	2	Assumes Legislative approval for site selection in January 2020
	3	Assumes Legislative language is included to expedite the permitting process
	4	Assumes fast-track construction with a Construction Manager
	5	Assumes no problems or appeals are encountered during the permitting process
	6	The accelerated schedule pushes start of construction to late fall causing more expensive winter conditions
	7	This is BGS's best estimate of an expedited project duration and is subject to variations when consultants and contractors are hired
		BGS has limited control over the review and approval of permits