

District: Town of Saugus
 School Name: Belmonte Saugus Middle School
 Recommended Category: Project Scope and Budget
 Date: September 21, 2011

Recommendation

That the Executive Director be authorized to enter into a Project Scope and Budget Agreement and a Project Funding Agreement with the Town of Saugus for a repair project at the Belmonte Saugus Middle School.

District Information	
District Name	Town of Saugus
Elementary School(s)	Ballard Early Childhood Center (PK) Douglas Waybright Elementary School (K-5) Lynnhurst Elementary School (K-5) Oaklandvale Elementary School (K-5) Veteran’s Memorial Elementary School (PK-5)
Middle School(s)	Belmonte Saugus Middle School (6-8)
High School(s)	Saugus High School (9-12)
Priority School Name	Belmonte Saugus Middle School
Type of School	Middle School
Grades Served	6-8
Year Opened	1966
Total Square Footage	160,000
Additions	None
Acreage of Site	16.7
Building Issues	The District noted deficiencies in the following areas: <ul style="list-style-type: none"> - Fire protection system - Indoor air quality - Electrical system - Windows - ADA compliance - Roof - Ground water infiltration
Original Design Capacity	Unknown
2010-2011 Enrollment	709
Agreed Upon Enrollment	725
Enrollment Specifics	The District and MSBA have mutually agreed on a design enrollment of 725 students serving grades 6-8.

MSBA Board Votes	
Invitation to Feasibility Study	May 26, 2010

MSBA Board Votes	
Preferred Schematic Authorization	May 25, 2011
Project Scope & Budget Authorization	September 28, 2011

Consultants	
Owner's Project Manager	Skanska USA Building Inc.
Designer	Fletcher Thompson

Discussion

The District and its consultants have proposed a base scope of work for the project consisting of repairs and upgrades to multiple building systems, including: roof, electrical, lighting, technology/security, HVAC, windows, façade, plumbing systems, and fire suppression. The base scope also includes the installation of pumps to manage the intermittent groundwater flooding and work required to bring the facility into compliance with both Massachusetts Architectural Access Board and American with Disabilities Act code requirements. The District has a fixed budget and a facility with many needs, so it has proposed a number of alternates to consider should any savings be realized in the base bid. The District is proposing to utilize the Construction Manager-at-Risk construction delivery method.

MSBA staff reviewed the documents provided by the District and met with the District and its consultants to discuss scope and budget. The District has provided a total project budget of \$20,277,465, which includes an estimated construction cost of \$15,712,630. The basis of the Total Facilities Grant would be \$18,937,630. The District has proposed a number of alternates including: VAT flooring abatement, new VCT flooring & vinyl base, gym floor replacement, gym bleacher replacement, refinishing of stage floor, telecom/data/CATV systems, corridor student lockers, and main office and entrance security improvements. These alternates are included in the total project budget, and, with the exception of the VAT flooring abatement, MSBA reimbursement will be determined after receipt of project bids, should the District accept one or more of the proposed alternates as part of the project. The MSBA will not participate in any costs associated with this the abatement of the existing VAT flooring because it is categorically ineligible for reimbursement.

Project Scope & Budget Agreement		
Agreed Upon Enrollment: 725 Total Gross Square Feet: 160,000	District's Proposed Total Project Budget	Basis of Total Facilities Grant
Total Project Budget	\$20,277,465	\$18,937,630
Project Cost per square foot	\$127	\$118
Total Construction Budget	\$15,712,630	\$15,712,630
Construction Cost per square foot*	\$98	\$98
Reimbursement Rate*	53.32%	
Total Facilities Grant (based on 53.32%)	\$10,097,544	

* Does not include construction contingency

MSBA staff recommend a maximum Total Facilities Grant of \$10,097,544 for the Project Scope and Budget Agreement and Project Funding Agreement for the repair project at the Belmonte Saugus Middle School.