

District: City of Melrose
 School Name: Melrose High School
 Recommended Category: Project Funding Agreement
 Science Lab Initiative
 Date: September 26, 2012

Recommendation

That the Executive Director be authorized to enter into a Project Funding Agreement with the City of Melrose to renovate the existing spaces dedicated to the science department at the Melrose High School.

District Information	
District Name	City of Melrose
Elementary School(s)	Hoover Elementary School (K-5) Horace Mann Elementary School (K-5) Lincoln Elementary School (K-5) Roosevelt Elementary School (K-5) Winthrop Elementary School (K-5)
Middle School(s)	Melrose Veterans Memorial Middle School (6-8)
High School(s)	Melrose High School (9-12)

School Information	
School Name	City of Melrose
Type of School	High School
Grades Served	9-12
Year Opened	1975, with roof replacement in 2005
Total Square Footage	241,000
Building Issues	The District identified deficiencies in the following areas: <ul style="list-style-type: none"> - Outdated Science Labs - Accessibility - Roof - Windows - Boilers
2011- 2012 Enrollment	1,026
Enrollment Specifics	N/A

MSBA Votes	
Invited into Science Lab Initiative Program	June 6, 2012
Project Funding Agreement Authorization	On October 3, 2012 Board agenda

Consultants	
Owner's Project Manager	Collaborative Partners
Designer	Ai3 Architects

Discussion

In conjunction with its consultants, the District performed a comprehensive assessment of the existing conditions and the educational program and received input from educators, administrators, and facilities personnel. The scope of work in the options listed below is similar, and the renovated area of all the options is the same, resulting in identical estimated project costs. The preferred option was selected based on the preferred plan configuration. The following is a list of the preliminary alternatives considered.

Option	Description of Options	Estimated Project Cost
1	Renovate the existing science department to create Nine new science labs and supporting spaces.	\$6,216,311
2	Similar to Option 1, with alternate preparation room configurations.	\$6,216,311
3	Similar to Options 1 and 2, with alternate preparation room configurations.	\$6,216,311
4*	Hybrid combination of Options 1 and 2	\$6,216,311

* Preferred option

MSBA staff reviewed the existing conditions analysis and proposed schedule provided by the District and discussed the scope and budget with the District and its consultants. MSBA staff concurs that the preferred option is the most cost effective and best complies with the District's educational program given the configuration of the existing facility.

- The District has provided a Total Project Budget of \$6,512,610 for Melrose High School, which includes an estimated construction cost of \$4,938,311. Construction costs include:
 - Renovation of the existing science department to create nine new science labs and supporting spaces, totaling 18,457 square feet of renovated area.
 - Installation of new window openings in some existing labs.
 - Installation of a new acid neutralization system.

The basis of the Total Facilities Grant would be \$6,116,638 for Melrose High School. The project budget breakdown is shown in the following table:

Project Funding Agreement	
Enrollment: 1,026	
Total Square Feet: 241,000	District's Proposed Project Budget
Project Budget ¹	\$6,216,311
Scope Exclusions/Ineligible Costs	\$99,673
Estimated Basis of Total Facilities Grant	\$6,116,638
Reimbursement Rate	50.79%
Estimated Maximum Total Facilities Grant ²	\$3,106,641
Potentially eligible owner's and construction contingencies	\$296,299
Potential additional grant funds for eligible owner's and construction contingency expenditures	\$150,490

Total Project Budget	\$6,512,610
Maximum Total Facilities Grant ³	\$3,257,131

¹ Does not include owner's or construction contingencies.

² Does not include any grant funds for potentially eligible owner's or construction contingency expenditures; subject to MSBA review and audit.

³ Includes maximum possible owner's and construction contingency grant funds, the final amount of which, if any, shall be determined by the MSBA in its sole discretion. The MSBA does not anticipate that the District will expend all of its contingency funds on expenses that are eligible for MSBA reimbursement.

MSBA staff recommends a maximum Total Facilities Grant of \$3,257,131 for the Project Funding Agreement with the City of Melrose. These amounts are subject to adjustment based on the MSBA's audit of project costs incurred by the District.