

District: Town of Webster
 School Name: Park Avenue Elementary School
 Recommended Category: Project Scope and Budget
 Date: May 30, 2012

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 Webster to replace the existing Park Avenue Elementary School with a new PK-4 elementary school on the existing site.

District Information	
District Name	Town of Webster
Elementary School(s)	Park Avenue Elementary School (PK-2)
Middle School(s)	Webster Middle School (3-6)
High School(s)	Bartlett Junior Senior High School (7-12)
Priority School Name	Park Avenue Elementary School
Type of School	Elementary School
Grades Served	PK-2
Year Opened	1960
Total Square Footage	61,600
Additions	N/A
Acreage of Site	10.2 acres
Building Issues	<p>The District identified deficiencies in the following areas:</p> <ul style="list-style-type: none"> - Structural integrity - Mechanical systems - Electrical systems - Envelope - Roof - Accessibility <p>In addition to the physical plant issues, the District has reported the current classrooms are too small to deliver the desired educational program.</p>
Original Design Capacity	Unknown
2010-2011 Enrollment	495
Agreed Upon Enrollment	720
Enrollment Specifics	The District and MSBA have mutually agreed upon a design enrollment of 720 students serving grades K-4, for a project that will serve grades PK-4.

MSBA Board Votes	
Invitation to Feasibility Study	September 30, 2009
Preferred Schematic Authorization	January 25, 2012
Project Scope & Budget Authorization	On June 6, 2012 Board Agenda

Incentive Points	0.75 – Maintenance 2.00 – Energy Efficiency – “Green Schools”
Total Reimbursement Rate*	76.86%

* The MSBA has provisionally included two (2) incentive points for energy efficiency, subject to the District meeting certain sustainability requirements for the project. If the District does not meet the requirements for energy efficiency, the District will not qualify for these incentive points, and the MSBA will adjust the reimbursement rate accordingly.

Consultants	
Owner’s Project Manager	Collaborative Partners
Designer	Dore & Whittier Architects, Inc.

Discussion

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 \$46,800,000, which includes an estimated construction cost of \$35,840,565. The estimated basis of the Total Facilities Grant would be \$38,256,917, which excludes legal fees, Owner’s Project Manager fees in excess of 3.5%, designer fees in excess of 10% of estimated construction, owner’s and construction contingency costs, costs associated with abatement of asbestos-containing floor materials, removal of an underground storage tank, site costs in excess of 8% of estimated building cost, costs associated with mailing and moving, and swing space/modular units.

Project Scope & Budget Agreement		
Design Enrollment: 720 Total Gross Square Feet: 109,067	District’s Proposed Total Project Budget	Basis of Total Facilities Grant
Total Project Budget	\$46,800,000	\$38,256,917
Project Cost per square foot	\$429	\$351
Total Construction Budget	\$35,840,565	\$31,098,271
Construction Cost per square foot*	\$329	\$285
Reimbursement Rate		76.86%
Estimated Maximum Total Facilities Grant**		\$29,404,266
Potential additional grant funds for eligible owner’s and construction contingency expenditures		\$1,476,471
Maximum Total Facilities Grant***		\$30,880,737

* Does not include construction contingency

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

*** 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 an estimated maximum Total Facilities Grant of \$29,404,266; however, the District may be eligible for up to an additional \$1,476,471 in grant funds, subject to the MSBA’s review and audit of the District’s owner’s and construction contingency expenditures. Accordingly,

staff recommends a maximum Total Facilities Grant of \$30,880,737 for the Project Scope and Budget Agreement and Project Funding Agreement to replace the existing facility with the construction of a new grade PK-4 Park Avenue Elementary School on the existing site.