

District: Minuteman Regional Vocational Technical School District
 School Name: Minuteman Technical Vocational High School
 Recommended Category: Project Scope and Budget
 Date: January 20, 2016

Recommendation

That the Executive Director be authorized to enter into a Project Scope and Budget Agreement and a Project Funding Agreement with the Minuteman Regional Vocational Technical School District to replace the existing Minuteman Technical Vocational High School with a new facility on the existing site, contingent upon demonstrating sufficient demand for the proposed program offerings following the outcome of local efforts to update the Regional Agreement and community membership.

District Information	
District Name	Minuteman Regional Vocational Technical School District
Elementary School(s)	N/A
Middle School(s)	N/A
High School(s)	Minuteman Technical Vocational High School
Priority School Name	Minuteman Technical Vocational High School
Type of School	High School
Grades Served	9–12
Year Opened	1975
Existing Square Footage	330,000
Additions	N/A
Acreage of Site	66 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 – Plumbing systems – Roof – Accessibility <p>In addition to the physical plant issues, the District reported that the existing facility does not support the delivery of its educational program.</p>
Original Design Capacity	Unknown
2014-2015 Enrollment	673
Agreed Upon Enrollment	628
Enrollment Specifics	The District and MSBA have mutually agreed upon a design enrollment of 628 students serving grades 9–12.

MSBA Board Votes	
Invitation to Feasibility Study	June 29, 2009
Re-categorization from Feasibility Study to Eligibility Period	January 25, 2012
Invitation to Feasibility Study	June 6, 2012
Preferred Schematic Authorization	August 6, 2015

Project Scope & Budget Authorization	On January 27, 2015 Board agenda
Reimbursement Rate Before Incentives	40.00%
Incentive Points	1.75 – Maintenance 1.00 – CM @ Risk ¹ 2.00 – Energy Efficiency – “Green Schools” ¹
Total Reimbursement Rate ¹	44.75%

¹ The MSBA has provisionally included one (1) incentive point for the Construction Manager at Risk construction delivery method, subject to the District receiving approval from the Office of the Inspector General to utilize this method. The MSBA also 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 receive approval for the Construction Manager at Risk delivery method and/or does not meet the requirements for the energy efficiency, the District will not qualify for these incentive points, respectively, and the MSBA will adjust the reimbursement rate accordingly.

Consultants	
Owner’s Project Manager (“OPM”)	Skanska USA Building, Inc.
Designer	Kaestle Boos Associates, 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 \$144,922,480, which includes an estimated construction cost of \$119,200,892 (\$462/sq. ft.). The Estimated Basis of Total Facilities Grant would be \$98,635,112, which excludes: local permitting costs; site costs in excess of 8% of total building cost; construction costs in excess of \$299/sq. ft. plus eligible demolition and abatement costs; costs associated with mailing and moving; costs associated with District-level administration; and owner’s and construction contingency costs. The proposed scope includes 11 potential construction add-alternates totaling \$6,516,200 that are excluded from the Total Project Budget and are considered ineligible for reimbursement. Add-alternates will be exercised, if supported by the budget through bid savings.

The proposed project and the agreed upon design enrollment is based on District membership on the date of this recommendation. The MSBA is cognizant that the District is in the process of updating its Regional School District Agreement (“Regional Agreement”). After the Regional Agreement is updated, there might be an adjustment to District membership and/or the number of students who are able to apply and be accepted to the school. Pending the outcome of local efforts to update the Regional Agreement and District membership, the MSBA may update its review of the District’s enrollment and application data to confirm sufficient demand for program offerings and to ensure the proposed facility will be sufficiently utilized. MSBA staff will report the status of District and community actions regarding membership and any potential findings regarding projected demand. The Estimated Basis of Total Facilities Grant, Estimated Maximum Total Facilities Grant, and Maximum Total Facilities Grant are contingent upon demonstrating sufficient demand for the proposed program offerings.

Project Scope and Budget Agreement	
Enrollment: 628 Total Square Feet: 257,745	District's Proposed Project Budget
Project Budget ¹	\$138,730,471
Scope Exclusions/Ineligible Costs	-\$40,095,359
Estimated Basis of Total Facilities Grant	\$98,635,112
Reimbursement Rate	44.75%
Estimated Maximum Total Facilities Grant ²	\$44,139,213
Potentially eligible owner's and construction contingencies	\$2,384,018
Potential additional grant funds for eligible owner's and construction contingency expenditures	\$1,066,848
Total Project Budget	\$144,922,480
Maximum Total Facilities Grant ³	\$45,206,061

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 an Estimated Maximum Total Facilities Grant of \$44,139,213; however, the District may be eligible for up to an additional \$1,066,848 in grant funds, subject to the MSBA's review and audit of the owner's and construction contingency expenditures. Accordingly, MSBA staff recommends a Maximum Total Facilities Grant of \$45,206,061 for the Project Scope and Budget Agreement and Project Funding Agreement to replace the existing Minuteman Technical Vocational High School with a new facility on the existing site, contingent upon demonstrating sufficient demand for the proposed program offerings following the outcome of local efforts to update the Regional Agreement and community membership.