

District: Town of Dedham
 School Name: Early Childhood Education Center
 Recommended Category: Project Scope and Budget
 Date: March 23, 2016

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 Dedham for a potential project to construct a new Early Childhood Education Center on the Dexter School Site that will serve the Pre-kindergarten and Kindergarten student population currently attending the Early Childhood Education Center.

District Information	
District Name	Town of Dedham
Elementary School(s)	Early Childhood Education Center (PK-K) Avery Elementary School (1-5) Greenlodge Elementary School (1-5) Oakdale Elementary School (1-5) Riverdale Elementary School (1-5)
Middle School(s)	Dedham Middle School (6-8)
High School(s)	Dedham High School (9-12)
Priority School Name	Early Childhood Education Center
Type of School	Elementary School
Grades Served	PK-K
Year Opened	1931
Existing Square Footage	30,813
Additions	1970
Acreage of Site	4.3 acres
Building Issues	The District identified deficiencies in the following areas: <ul style="list-style-type: none"> - Structural integrity - Mechanical systems - Electrical systems - Plumbing systems - Windows - Accessibility In addition to the physical plant issues, the District reported that the existing facility does not support the delivery of its educational program as well as existing and projected overcrowding.
Original Design Capacity	Unknown
2015-2016 Enrollment	294
Agreed Upon Enrollment	200
Enrollment Specifics	The Town of Dedham and the MSBA have mutually agreed upon a design enrollment of 200 students for grade K, for a project that will serve grades PK-K.

MSBA Board Votes	
Invitation to Eligibility Period	January 30, 2013
Invitation to Feasibility Study	January 29, 2014

Preferred Schematic Authorization	September 30, 2015
Project Scope & Budget Authorization	On March 30, 2016 Board agenda
Reimbursement Rate Before Incentives	47.84%
Incentive Points	1.49 – Maintenance 2.00 – Energy Efficiency – “Green Schools” ¹
Total Reimbursement Rate ¹	51.33%

¹ 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 proposed project does not meet the requirements for 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”)	Construction Management Services, Inc.
Designer	Knight, Bagge & Anderson, 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 \$29,763,402, which includes an estimated construction cost of \$23,213,553 (\$455/sq. ft.). The Estimated Basis of Total Facilities Grant would be \$20,482,140, which excludes: legal fees; OPM fees in excess of 3.5% of construction costs; designer fees in excess of 10% of construction costs; ineligible costs associated with the abatement of asbestos-containing floor materials; site costs in excess of 8% of total building costs; construction costs in excess of \$299/sq. ft. plus eligible demolition and abatement; costs associated with mailing and moving; FF&E costs in excess of \$2,400 per Kindergarten student; and construction contingency costs.

Project Scope and Budget Agreement	
Enrollment: 200	District’s Proposed
Total Square Feet: 50,988	Project Budget
Project Budget ¹	\$28,326,573
Scope Exclusions/Ineligible Costs	\$7,844,433
Estimated Basis of Total Facilities Grant	\$20,482,140
Reimbursement Rate	51.33%
Estimated Maximum Total Facilities Grant ²	\$10,513,482
Potentially eligible owner’s and construction contingencies	\$508,287
Potential additional grant funds for eligible owner’s and construction contingency expenditures	\$260,904
Total Project Budget	\$29,763,402
Maximum Total Facilities Grant ³	\$10,774,386

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 \$10,513,482; however, the District may be eligible for up to an additional \$260,904 in grant funds, subject to the MSBA's review and audit of the owner's and construction contingency expenditures. Accordingly, staff recommends a Maximum Total Facilities Grant of \$10,774,386 for the Project Scope and Budget Agreement and Project Funding Agreement for a potential project to construct a new Early Childhood Education Center on the Dexter School Site that will serve the Pre-kindergarten and Kindergarten student population currently attending the Early Childhood Education Center.