

District: Bristol County Agricultural Regional School District
 School Name: Bristol County Agricultural High School
 Recommended Category: Project Scope and Budget
 Date: June 20, 2018

Recommendation

That the Executive Director be authorized to enter into a Project Scope and Budget Agreement and a Project Funding Agreement with the Bristol County Agricultural Regional School District for additions/renovations and new construction of various buildings at the Bristol County Agricultural High School campus.

District Information	
District Name	Bristol County Agricultural Regional School District
Elementary School(s)	N/A
Middle School(s)	N/A
High School(s)	Bristol County Agricultural High School
Priority School Name	Bristol County Agricultural High School
Type of School	High School
Grades Served	9-12
Year Opened	1935
Existing Square Footage	224,237
Additions	1940 1950 1960 1967 1974 2005
Acreage of Site	250 acres
Building Issues	The District identified deficiencies in the following areas: – Mechanical, Electrical, and Fire Protection systems – Building Envelope – Indoor Air Quality – Accessibility – Overcrowding In addition to the physical plant issues, the District reported that the existing facility does not support the delivery of its educational program.
Original Design Capacity	Originally designed to house 350 students
2017-2018 Enrollment	456
Agreed Upon Enrollment	640
Enrollment Specifics	The District and MSBA have mutually agreed upon a design enrollment of 640 students serving grades 9-12. DESE discussed expansion of existing Career/Vocational Technical Education Programs, reviewed the District’s pre-submission application and found that the planning for the CTE program offerings were thorough and the programs viable.

District Information	
Total Project Budget – Debt Exclusion Anticipated	No

MSBA Board Votes	
Invitation to Eligibility Period	January 14, 2015
Invitation to Feasibility Study	November 18 2015
Preferred Schematic Authorization	October 25, 2017
Project Scope & Budget Authorization	On June 27, 2018 Board agenda
Reimbursement Rate Before Incentives	56.26%
Incentive Points	1.67 – Maintenance 1.00 – CM @ Risk ¹ 2.31 – Major reconstruction or renovation/reuse 2.00 – Energy Efficiency – “Green Schools” ¹
Total Reimbursement Rate ¹	63.24%

¹Subject to the approval of the Office of the Inspector General for the District’s use of the Construction Manager at Risk construction delivery method for the Proposed Project and the District’s intention to actually use that construction delivery method for the Proposed Project, the MSBA has provisionally included one (1) incentive point. In addition, subject to the District’s intention to meet certain energy efficiency sustainability requirements for the Proposed Project, the MSBA has also provisionally included two (2) incentive points. If the District does not ultimately qualify for some or all of these incentive points, the MSBA will adjust the District’s reimbursement rate accordingly.

Consultants	
Owner’s Project Manager (the “OPM”)	Colliers International, Inc.
Designer	HMFH 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 \$103,750,000, which includes an estimated construction cost of \$83,953,900 (\$428/sq. ft.). The Estimated Basis of Total Facilities Grant would be \$81,322,144, which excludes legal fees, OPM fees in excess of 3.5% of construction costs, ineligible administrative costs, Designer fees in excess of 10% of construction costs, ineligible costs associated with abatement of flooring materials containing asbestos, removal of fuel storage tanks, site costs in excess of 8% of total building cost, construction costs in excess of \$333/sq. ft. plus eligible demolition and abatement, costs associated with mailing and moving, costs in excess of the \$1,200 per student allowance for fixtures, furniture, and equipment, costs in excess of the \$1,200 per student allowance for technology, and owner’s and construction contingency costs.

Project Scope and Budget Agreement	
Enrollment: 640	District’s Proposed Project Budget
Proposed Total Square Feet: 196,151	
Project Budget ¹	\$99,970,000
Scope Exclusions/Ineligible Costs	\$18,647,856

Project Scope and Budget Agreement	
Estimated Basis of Total Facilities Grant	\$81,322,144
Reimbursement Rate	63.24%
Estimated Maximum Total Facilities Grant ²	\$51,428,124
Potentially eligible owner's and construction contingencies	\$2,939,078
Potential additional grant funds for eligible owner's and construction contingency expenditures	\$1,858,673
Total Project Budget	\$103,750,000
Maximum Total Facilities Grant ^{3,4}	\$53,286,797

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.

⁴ Maximum Total Facilities Grant will be allocated to annual cap effective as of July 1, 2018.

MSBA staff recommends an Estimated Maximum Total Facilities Grant of \$51,428,124; however, the District may be eligible for up to an additional \$1,858,673 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 \$53,286,797 for the Project Scope and Budget Agreement and Project Funding Agreement for additions/renovations and new construction of various buildings at the Bristol County Agricultural High School campus.