



MEMO

TO: Shaw School Building Committee

RE: Summary of Budget Discussion at June 19, 2019 Building Committee

DATE: June 20, 2019

T2 and Hill International presented a draft project budget which included items for consideration:

- Value Engineering Items (Scope and Cost Reductions)
- Alternate Scope Items
- Furniture, Fixture, Equipment and Technology Budget

Value Engineering

Eight (8) items were presented for consideration. Please refer to the meeting presentation and meeting minutes for a full scope presented. The committee elected to accept two and reduce the project budget accordingly:

- **VE-1 (selected)** Wetland Boardwalk was eliminated. This was thought to be a good potential future community effort, possibly utilizing Eagle Scout volunteers. T2 offered that the plan could be carried through site permitting (Conservation Commission) to allow its future construction, or even possible addition to the project scope by change order if competitive bidding realizes any savings.
 - Total Savings \$108,000
- **VE-2 (not selected)** Eliminate irrigation to field and provide hose connections only. It was agreed to capture this savings in alternate 5 below.
- **VE-3 (not selected)** Eliminate gate at bus loop. Critical to safety, not selected.
- **VE-4 (partially selected)** Elimination of overhead door to roof top classrooms. The door from the Art Room to Roof Top Classroom was eliminated. Elimination of the door from the Maker Space to the larger outdoor classroom was also presented as a potential savings, but the committee felt this was a critical part of the program and should be retained. Only the Art Room door will be eliminated. Windows and regular doors will be provided in lieu of overhead doors.
 - Totals Savings \$12,000
- **VE-5 (not selected)** Metal lockers in lieu of recycled plastic. Not selected, may consider in future VE efforts in future phases. More information needed on quality and durability comparison.

- **VE-6 (not selected)** Mass Notification. May be preferred for security. Not selected, may consider in future VE efforts in future phases.
- **VE-7 (not selected)** Delete roof top classroom planters, benches and amenities and provide roof pavers only. Considered important to educational program and low possibility of completing through future volunteer efforts or otherwise. Not selected.
- **VE-8 (not selected)** Reduce building gross square footage by 1,200 SF by straightening corridors in classroom clusters. Corridors as designed allow more flexible use of space. Not selected.

The project budget will be reduced by \$130,000 for these two items

Alternates

Eight (8) items were presented for consideration. Please refer to the meeting presentation and meeting minutes for the full scope presented. The committee elected to remove two alternates from consideration, to carry three alternates forward in the base budget, and carry three alternates forward as bid alternates. Below is the summary of alternates being carried forward:

- **Alt 1** Expand gym to 6,670 SF (and 225 bleacher seats) from 6,000 SF (and 125 bleacher seats). It was agreed to carry this alternate forward in the base budget.
 - Total budget increase: \$262,592
- **Alt 2** Maintenance Shed. On recommendation from Paul Halacy through Rick Bedard, this alternate was removed from further consideration. Utilities will be stubbed to the future location in the base budget.
- **Alt 3** PV Panels on Roof. It was agreed to carry this alternate forward as bid alternate #1.
 - Total estimated value: \$308,544
- **Alt 4** Rainwater capture for irrigation. It was agreed to remove this from further consideration.
- **Alt 5** Enhance regulation baseball field and multi-purpose field with artificial turf, and provide sport lighting to fields. It was agreed to carry this artificial turf alternate forward in the base budget, but the lighting forward as bid alternative #2
 - Total budget increase: \$1,623,034 (this will be reduced when cost of lighting is separated out as bid alternate #2).
- **Alt 6** Comfort Station at fields. Two options were presented, one smaller (option 2) with single occupancy toilets and one larger with gang toilets (option 1). It was agreed to carry the smaller option 2 forward as bid alternate #3.
 - Total estimated value: \$316,587
- **Alt 7** Solar Canopies at parking lots. It was agreed to remove this alternate from further consideration. Utilities will be stubbed to the parking lot in the base budget to allow this as future project.

- **Alt 8** Repave the entrance drive from Elmwood Street, including replacement of asphalt sidewalks and curbing with concrete sidewalks and granite curbing (to meet town standards). It was agreed to carry the driveway improvements forward in the base budget.
 - Total budget increase: \$849,716

Fixtures, Furniture, Equipment (FFE) and Technology

MSBA allows a total of \$1,200 per student for each category, for a total of \$2,400. Total budget MSBA will participate in cost sharing is \$1,320,000. Two budgets were presented, one for FFE and one for Technology.

- **FFE** budget developed from interviews with staff and equipment list requests was \$1,064,214. Hill recommended working with an allowance of \$880,000 based on other projects. The committee agreed.
- **Technology** budget developed by the school was \$772,673. Hill recommended working with an allowance of \$770,000 based on other projects. The committee agreed.

Distributed via email to: G. Myers; R. Bedard; D. Billings; D. Freitas