

District: City of Holyoke
 School Name: William J. Dean Vocational Technical High School
 Recommended Category: Project Funding Agreement
 Science Lab Initiative
 Date: November 7, 2012

Recommendation

That the Executive Director be authorized to enter into a Project Funding Agreement with the City of Holyoke to construct six science labs, renovate the associated relocated classrooms, as required, and provide supplemental additions to an existing fire suppression system at the William J. Dean Vocational Technical High School.

District Information	
District Name	City of Holyoke
Elementary School(s)	E. N. White Elementary School (K-8) Dr. Marcella Kelly Elementary School (K-8) Lt. Clayre Sullivan Elementary School (K-8) Lt. Elmer J. McMahon Elementary School (K-8) Maurice A. Donahue Elementary School (K-8) Morgan Elementary School (K-8) William R. Peck Elementary School (K-8)
Middle School(s)	N/A
High School(s)	Holyoke High School (9-12) William J. Dean Vocational Technical High School (9-12)

School Information	
School Name	William J. Dean Vocational Technical High School
Type of School	Vocational Technical High School
Grades Served	9-12
Year Opened	1989
Existing Building Square Footage	212,000
Building Issues	The District identified deficiencies in the following areas: – Outdated Science Labs – Accessibility
2011-2012 Enrollment	573
Enrollment Specifics	Adjusted enrollment for non-vocational core academic areas: 404

MSBA Votes	
Invited into Science Lab Initiative Program	June 6, 2012
Project Funding Agreement Authorization	On November 14, 2012 Board agenda

Consultants	
Owner's Project Manager	Skanska USA Building, Inc.
Designer	Kaestle Boos Associates, Inc.

Discussion

In conjunction with its consultants, the District performed a comprehensive assessment of the existing conditions and the educational program and received input from educators, administrators, and facilities personnel. The following is a list of the preliminary alternatives considered.

Option	Description of Options	Estimated Project Cost
A	Upgrade three labs on the third floor; convert existing second floor classrooms into three new science labs	\$1,724,785
B	Construct six science labs on the third floor; relocate six general classrooms from this area to the second floor	\$2,600,000
C	Similar to option B, except eight classrooms would be relocated to an unoccupied storage area on the first floor	\$4,400,000
D	Similar to option B, provides five moderate-sized science labs	\$2,100,000
E	Similar to option B, provides four moderate-sized science labs and two small labs	\$2,300,000
F	Similar to option B, relocates three general classrooms from this area to the second floor	\$2,382,310
G**	Construct six science labs on the third floor; relocate computer labs from the third and second floors to an unoccupied storage area on the first floor; use vacated computer lab classrooms on the second floor for future classroom expansion of adjacent Voc-Tech department	\$3,682,000

** Preferred option

MSBA staff reviewed the existing conditions analysis and proposed schedule provided by the District and discussed the scope and budget with the District and its consultants. At the request of the District and local permitting authorities, the design team included additional scope of work that had been previously identified in the existing conditions report, including supplementing the existing fire suppression system throughout the building. These additions to the project scope, as noted below, were approved by the District and increased the construction cost of the preferred option by roughly \$2.6 million.

- The District has provided a Total Project Budget of \$6,862,273 for the William J. Dean Vocational Technical High School, which includes an estimated construction cost of \$5,352,000. Construction costs include:
 - Construction of six science labs on the third floor;
 - Relocation of computer labs to new space on the first floor;
 - Installation of extensive supplemental additions to an existing fire suppression system;
 - Installation of new ceiling tiles and light fixtures throughout the facility; and

- Installation of an upgraded mechanical exhaust system in the auto shop area.

The basis of the estimated Total Facilities Grant would be \$6,438,635 for the William J. Dean Vocational Technical High School, which excludes fixtures, furniture, and equipment (FFE) costs in excess of \$288,000. The project budget breakdown is shown in the following table:

Project Scope and Budget Agreement	
Enrollment: 573 Total Square Feet: 212,000	District's Proposed Project Budget
Project Budget ¹	\$6,462,273
Scope Exclusions/Ineligible Costs	\$23,638
Estimated Basis of Total Facilities Grant	\$6,438,635
Reimbursement Rate	80.00%
Estimated Maximum Total Facilities Grant ²	\$5,150,908
Potentially eligible owner's and construction contingencies	\$400,000
Potential additional grant funds for eligible owner's and construction contingency expenditures	\$320,000
Total Project Budget	\$6,862,273
Maximum Total Facilities Grant ³	\$5,470,908

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 a maximum Total Facilities Grant of \$5,470,908 for the Project Funding Agreement with the City of Holyoke. This amount is subject to adjustment based on the MSBA's audit of project costs incurred by the District.