

Arlington High School Building Committee
OPM Updates

February 5, 2019

SKANSKA

Budget Updates (DRAFT)

Total Project Budget: All costs associates with the project are subject to 963 CMR 2.16(5)	Estimated Budget
Feasibility Study	\$2,000,000
Legal Fees	\$100,000
Owner's Project Manager (3.5%)	\$7,888,697
Basic Services (9.5%)	21,006,499
Reimbursable Services	\$2,385,000
CMR Preconstruction Services	\$500,000
Construction Budget	\$235,187,903
Misc. Project Costs	\$4,098,198
FF&E and Technology	\$8,073,000
Owner's Contingency (1%)	\$2,351,879
Construction Contingency (3%)	\$7,055,637
Project Budget	\$290,646,813

20% Cap on
Soft Costs

MSBA Guidelines for Reimbursement

Site Costs

Eligible Site Costs:

- Costs associated with basic landscaping.
- Costs associated with basic excavation and earthworks.
- Costs associated with basic site utilities.
- Cost associated with pedestrian walkways on the site.
- Costs associated with basic play yards for elementary schools.
- Costs associated with fields for physical education classes and general student use.

Categorically Ineligible Site Costs:

- All costs associated with synthetic turf.
- All costs associated with athletic stadiums.
- All costs associated with off-site traffic improvements.
- All costs associated with spectator amenities.
- All costs associated with special waste and hazardous or contaminated materials remediation, removal and disposal.

Potentially Ineligible Site Costs:

- **The following costs may be considered as eligible for reimbursement within the 8% site cost development allowance only upon prior written agreement by the MSBA:**
 - All costs associated with water/wastewater treatment and water/wastewater.
 - Disposal systems including, but not limited to, septic systems, leaching facilities, treatment plants, water/wastewater lift stations, water or sewer pumping stations.
 - All costs associated with non-hazardous site earthworks, including but not limited to, removal of rock or ledge.
 - All costs associated with equipment for outdoor athletic facilities or outdoor athletic facilities athletic use.

MSBA Guidelines for Reimbursement

Categorically Ineligible (A – AA)

- A. Any costs for an Approved Project in excess of the Total Facilities Grant.
- B. Financing costs incurred by an Eligible Applicant, including, but not limited to, interest, principal, costs of issuance and any other cost related to short or long term bonds, notes or other certificates of indebtedness, refunding notes or bonds, temporary loans, or any other form of indebtedness issued by an Eligible Applicant in relation to an Approved Project.
- C. All costs associated with credit rating services, legal services related to the issuance of any indebtedness, and financial consulting services.
- D. The cost of legal services.

MSBA Guidelines for Reimbursement

Categorically Ineligible (A – AA) Cont.

- E. The provision of any direct or indirect municipal services shall be ineligible costs, except the provision of public safety services as required by law, or services which the Authority determines are necessary for the completion of the Approved Project.
- F. Any funds expended by the Eligible Applicant prior to the execution of a Project Funding Agreement, unless said costs are costs approved by the Authority in writing related to a Feasibility Study as approved by the Authority, shall be ineligible costs and are not reimbursable by the Authority unless the Board votes to allow reimbursement of such expenses incurred prior to the execution of the Project Funding Agreement.
- G. All costs associated with site acquisition.

MSBA Guidelines for Reimbursement

Categorically Ineligible (A – AA) Cont.

- H. Unsupported or inadequately supported project costs, as determined by the Authority.
- I. Maintenance or service contracts and warranties.
- J. Duplicate costs or costs unrelated to the project.
- K. The lease, purchase or rental of storage space, storage facilities, storage trailers, or storage containers.
- L. Costs that are normal operating and maintenance costs of the school district, as determined by the Authority, such as textbooks, classroom supplies, custodial supplies, administrative support, telephone service and other such operating costs.

MSBA Guidelines for Reimbursement

Categorically Ineligible (A – AA) Cont.

- M. Swimming pools, skating rinks, field houses (only to the same extent as gymnasias), district administrative office space, indoor tennis courts, and other spaces which may be determined ineligible by the Authority.
- N. (Penalties, processing fees, catalogue fees, sales tax, memberships, and subscriptions.
- O. The costs of local building permits, inspection fees, and any other such fees.
- P. Athletic equipment, bases, balls, bats, racquets, uniforms, helmets, gloves, and all other related equipment.
- Q. All costs associated with the purchase, lease, improvement, or maintenance of modular units, unless such costs are deemed by the Authority in writing prior to said purchase or lease, to be the most cost effective option.

MSBA Guidelines for Reimbursement

Categorically Ineligible (A – AA) Cont.

- R. All costs associated with the upgrades, maintenance or improvements to swing spaces used for the housing of students.
- S. All costs associated with the transportation of students.
- T. All costs associated with the purchase, lease or use of any vehicle, including but not limited to automobiles, trucks, tractors, and golf carts.
- U. The costs of any supplies related to the Assisted Facility.
- V. All costs associated with the demolition of buildings, unless such costs are deemed by the Authority in writing prior to said demolition, to be the most cost-effective option.
- W. All costs associated with utilities.

MSBA Guidelines for Reimbursement

Categorically Ineligible (A – AA) Cont.

- X. All costs associated with cell phone purchase or service.
- Y. Dedication, ceremonial or celebratory costs.
- Z. The Authority reserves it right to disallow any costs associated with any change order that deviates from the scope of the project, as determined by the Authority pursuant to the Project Scope and Budget Agreement.**
- AA. Any costs determined by the Authority to be ineligible pursuant to M.G.L. c. 70B, St. 2004, c. 208, 963 CMR 2.00, the MSBA Audit Guidelines, or any other policy, rule, or guideline of the Authority.**

Arlington High School		TCCE = Total Construction Cost Estimate					
Schematic Design							
	Items for separate pricing	TCCE	Tally	YES	NO	ABSTAIN	Comments
	SITE AMENITIES						
1	competition baseball field	\$693,815		N/A	N/A	N/A	Remains in project
2	amphitheater (AV/stage/granite tiers)	\$471,121		N/A	N/A	N/A	N/A due to accepted VE item
3	MM Bikeway ramp access	\$2,892,755		N/A	N/A	N/A	N/A due to accepted VE item
4	ramp/stair at east side	\$668,560		N/A	N/A	N/A	Remains in project
5	traffic light at Mill Street	\$479,500		N/A	N/A	N/A	Remains in project
				N/A	N/A	N/A	Remains in project
	NET ZERO/MECHANICAL SYSTEM			N/A	N/A	N/A	Remains in project
6	geothermal wells (w partial VRF)	\$9,864,000		N/A	N/A	N/A	Remains in project
7	containerized bad soil due to drilling wells	\$2,740,000		N/A	N/A	N/A	Remains in project
	vs.			N/A	N/A	N/A	Remains in project
8 out	VRF (w partial geothermal) SAVINGS OVER BASE DESIGN	(\$3,738,730)		N/A	N/A	N/A	Remains in project
9	PV infrastructure/super-structure @ RTUs/installation @ roof	\$1,265,880		N/A	N/A	N/A	N/A due to accepted VE item
10	PV infrastructure/structure/installation @ parking lot	\$1,433,020		N/A	N/A	N/A	N/A due to accepted VE item
11	PV infrastructure/structure/installation @ north side bleacher location	\$289,070		N/A	N/A	N/A	N/A due to accepted VE item
12	electrical vehicle charging at 30 parking spaces	\$205,500		N/A	N/A	N/A	Remains in project
13	electrical vehicle ready infrastructure at remaining 90% of parking	\$184,950		N/A	N/A	N/A	Remains in project
14	bike parking for 100 bikes (per LEED), each rack holds 2, therefore 50 racks	\$82,200		N/A	N/A	N/A	Remains in project
	PREMIUM for HISTORIC REUSE						
15	restore/reuse of existing Collomb façade at large courtyard in Phase 2	\$2,055,000		N/A	N/A	N/A	N/A due to accepted VE item
16	Fusco façade reuse/relocation	\$473,472		N/A	N/A	N/A	Remains in project
17	Salvage, repair, store and reinstall Fusco wood panel	\$20,550		N/A	N/A	N/A	Remains in project
18	Salvage, repair, store and reinstall Old Hall proscenium	\$34,250		N/A	N/A	N/A	N/A due to accepted VE item
19	Salvage, repair, store and reinstall Old Hall plaster friezes	\$27,400		N/A	N/A	N/A	Remains in project
20	Salvage, repair, store and reinstall River of Hands mosaic	\$41,100		N/A	N/A	N/A	Remains in project
21	Salvage and repair clock	\$27,400		N/A	N/A	N/A	N/A due to accepted VE item
			0				
FYI:	REDUCTIONS PREVIOUSLY TAKEN BY DESIGN TEAM						
	Reduced curtainwall by 20% (~\$190k)						
	Lowered main gym by 14'-0", eliminate curtainwall (\$980k)						
	Eliminated granite block seating areas at west sides of building & field (~\$340K)						
	Eliminated granite block edging w lettering (~\$440K)						
	Various site reductions (~\$53K)						

POTENTIAL VE ITEMS		TCCE		ACCEPT ?			
SITE AMENITIES			Tally	YES	NO	ABSTAIN	
A	Simplify amphitheater design	(\$274,884)	(\$274,884)	17	1	0	Preliminary straw poll majority to accept
B	Simplify MM bike ramp	(\$1,000,000)	(\$1,000,000)	17	1	0	Preliminary straw poll majority to accept
C	Various site reduction	(\$70,000)	(\$70,000)	16	2	0	Preliminary straw poll majority to accept
NET ZERO/MECHANICAL SYSTEM							
D	PV infrastructure & post ups @ RTUs & trellis @ roof	(\$1,206,698)	(\$1,206,698)	18	0	0	Preliminary straw poll majority to accept
E	PV infrastructure & footings @ parking lot	(\$1,113,748)	(\$1,113,748)	18	0	0	Preliminary straw poll majority to accept
F	PV infrastructure & footings @ north side bleacher location	(\$55,977)	(\$55,977)	18	0	0	Preliminary straw poll majority to accept
G	electrical vehicle ready infrastructure at remaining 90% of parking (adjust for 227)	(\$49,950)	(\$49,950)	18	0	0	Preliminary straw poll majority to accept
PREMIUM for HISTORIC REUSE							
H	Create image of Collomb on CW w frit in lieu of reuse of existing	(\$1,865,000)	(\$1,865,000)	17	1	0	Preliminary straw poll majority to accept
I	Salvage, repair, store and reinstall Old Hall proscenium	(\$34,255)	(\$34,255)	12	6	0	Preliminary straw poll majority to accept
J	Salvage clock & turnover to Town	(\$20,000)	(\$20,000)	12	6	0	Preliminary straw poll majority to accept
BUILDING ATTRIBUTES							
K	Change sloped glazing to unit skylights	\$154,000	\$0	5	13	0	Preliminary straw poll majority to not accept
L	Reduce 30% of copper siding to brick veneer	(\$556,611)	(\$556,611)	18	0	0	Preliminary straw poll majority to accept
M	Change science & FACS ceilings to ACT/ reduct acoustic treatment	(\$544,321)	(\$544,321)	14	4	0	Preliminary straw poll majority to accept
N	Reduce acoustical wall treatment by 10%	(\$72,891)	(\$72,891)	12	6	0	Preliminary straw poll majority to accept
O	Change toilet facility from brick to CMU	(\$44,045)	(\$44,045)	18	0	0	Preliminary straw poll majority to accept
P	Delete roof deck above Performing Arts classroom, add PVC roofing	(\$178,456)	(\$178,456)	18	0	0	Preliminary straw poll majority to accept
Q	Delete wood paneling at School Committee Room	(\$119,984)	(\$119,984)	17	1	0	Preliminary straw poll majority to accept
R	Reduce glass guardrail by 25%	(\$84,718)	(\$84,718)	17	0	0	Preliminary straw poll majority to accept
S	Reduce AV/sound systems by 10%	\$197,998	\$0	0	17	1	Preliminary straw poll majority to not accept
T	Reduce exterior sunshades by 10%	(\$156,000)	(\$156,000)	17	0	1	Preliminary straw poll majority to accept
U	Relocate Payroll Offices to Town Hall	(\$804,372)	\$0	9	9	0	Preliminary straw poll split
V	Cost estimate correction (erroneous interior space)	(\$275,958)	(\$275,958)	18	0	0	Preliminary straw poll majority to accept
Y	Reduced Payroll Square Footage at High School	(\$669,372)					
	Subtotal	(\$8,175,870)	(\$7,723,496)				
ADD:	Turf fields - baseball & softball (above cost of grass)	\$1,130,264	\$1,130,264	18	0	0	Preliminary straw poll majority to accept
X	Athletic Field Lights	\$1,300,000	\$0				
	TOTAL POTENTIAL VE ITEMS	(\$5,745,606)	(\$6,593,232)				
	Item not recommended by design team for acceptance						
W	Change brick at Athletics Wing to CMU	(\$252,381)	\$0	0	18	0	Preliminary straw poll majority to not accept