

SOUTH SHORE Technical High School

Hanover, Massachusetts



School Building Committee

February 22, 2024



100
YEARS

DRA

MEETING MINUTES

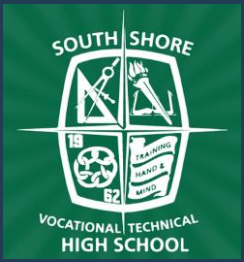


SUGGESTED VOTE:

**Vote to approve meeting minutes from the January 17, 2023, January 25, 2024,
and February 8, 2024 SBC Meetings.**

DRA AMENDMENT #3

Total: \$6,435.00



Fee for Basic Services	Original Contract	Previous Amendments	Amount of This Amendment	Total of All Amendments
Feasibility Study/ Schematic Design Phase	\$1,000,000	\$ 59,950.00	\$ 6,435.00	\$ 1,066,385.00
Total Fee	\$1,000,000.00	\$ 59,950.00	\$ 6,435.00	\$ 1,066,385.00

AMENDMENT SCOPE:

LEED Registration:

Fee: \$1,350.00

10% DRA Markup: \$135.00

Total LEED Registration: \$1,485.00

Additional Wetlands Survey,

Updated Report & Plans:

Fee: \$4,500.00

10% DRA Markup: \$450.00

Total LEED Registration: \$4,950.00

INVOICES

Total: \$96,485.00



INVOICES						
ProPay Code	Invoice Date	Vendor	Invoice #	Budget Category	Description of Services	Invoice \$
0001-0000	1/31/24	LeftField	10	OPM – Feasibility Study/ Schematic Design	OPM Feasibility Study Services January 1 – January 31, 2024	\$29,000.00
0001-0000	1/24/24	LeftField – AM Fogarty	24003	OPM – Feasibility Study/ Schematic Design	OPM Cost Estimating Consultant: January 1 – January 31, 2024	\$9,900.00
0002-0000	1/31/24	DRA	6	A/E - Feasibility Study/ Schematic Design	A/E Feasibility Study Services January 1 – January 31, 2024	\$27,500.00
0002-0000	1/31/24	DRA	A3-1	A/E - Feasibility Study/ Schematic Design	Amendments #3 – LEED for Schools Registration	\$1,485.00
0002-0000	1/31/24	DRA	A1-3	A/E - Feasibility Study/ Schematic Design	Amendments #1 & 3 - Preliminary Geotech Study, ESA Phase 1	\$28,600.00
TOTAL:						\$96,485.00



LeftField Total:
\$38,900.00

DRA Total:
\$57,585.00

BUDGET UPDATE



South Shore Regional Vocational Technical High School - Hanover, MA

February 22, 2024

Total Project Budget Status Report

ProPay Code	Description	Total Project Budget	Authorized Changes	Revised Total Budget	Total Committed	% Cmtd to Date	Actual Spent to Date	% Spent to Date	Balance To Spend	Comments
FEASIBILITY STUDY AGREEMENT										
0001-0000	OPM Feasibility Study/Schematic Design	\$ 400,000	\$28,050	\$ 428,050	\$ 428,050	100%	\$ 265,900	62%	\$ 162,150	1
0002-0000	A&E Feasibility Study/Schematic Design	\$ 1,100,000		\$ 1,100,000	\$ 1,066,385	97%	\$ 539,446	49%	\$ 560,554	
0003-0000	Environmental & Site	\$ 300,000		\$ 300,000	\$ -	0%	\$ -	0%	\$ 300,000	
0004-0000	Other	\$ 200,000	\$ (28,050)	\$ 171,950	\$ -	0%	\$ -	0%	\$ 171,950	
	SUB-TOTAL	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,494,435	75%	\$ 805,346	40%	\$ 1,194,654	

TOTAL PROJECT BUDGET	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,494,435	75%	\$ 805,346	40%	\$ 1,194,654	
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FUNDING SOURCES	Max w/ Conting.	Max w/o Conting.	Project Budget	Scope Items Excluded	Contingencies	Basis of Total Facilities Grant	Reimbursement Rate
Maximum State Share	\$ 1,112,600	\$ 1,112,600					
Local Share	\$ 887,400	\$ 887,400					
SUB-TOTAL	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	2,000,000	55.63%

- All Contract Amendments have been committed against the original budget to indicate the remaining funds in each Budget Category
- All Invoices have been indicated in the Budget

Committed: 75%
Expended: 40%

- Uncommitted Funds: \$505,565
- Anticipated Extra Services/ Reimbursables: \$200,000
- Remaining Funds: \$305,565

PROJECT UPDATE



February 22, 2024

Cost Comparison - NC 2.0

Design Enrollment	% Delta	Cost/SF PSR
645	AVG +3%* from 750	\$962.50
750	AVG +1.5%* from 805	\$934.47
805	From Estimate	\$920.66
900	From Estimate	\$880.72

645 and 750 Enrollment % deltas estimated from average estimate delta between 805 and 900 cost/sf to determine cost/sf drop off based on enrollment. Cost/sf goes up as enrollment goes down.

Cost/SF increases as design enrollment drops because:

- Specialized spaces (higher cost/sf) such as shops, kitchen, gymnasium, do not shrink much, if at all, with a reduction in students
- Shared spaces (gym, cafeteria, multipurpose auditorium, library, etc) do not shrink much, if at all, with a reduction in students
- Typical, more generic spaces (lower cost/sf) like academic classrooms and office space do shrink with enrollment

645 and 750 Enrollments shown for comparison purposes only. The SBC had previously voted to eliminate these enrollments from further development and consideration.

PROJECT UPDATE



February 22, 2024

Cost Comparison – NC 2.0

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645	AVG +3%* from 750	\$962.50
750	AVG +1.5%* from 805	\$934.47
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900	From Estimate	\$880.72

645 and 750 Enrollment % deltas estimated from average estimate delta between 805 and 900 cost/sf to determine cost/sf drop off based on enrollment. Cost/sf goes up as enrollment goes down.

Square Footage	Est. Const. Cost	+ Soft Costs	Est. Total Project Cost
203,480 (from PDP)	\$196 M	\$49M (25%)	\$245 M
228,540 (from PDP)	\$213 M	\$54M (25%)	\$267 M
237,175	\$218 M	\$56 M (est. backup)	\$274 M
256,350	\$226 M	\$57 M (est. backup)	\$283 M

645 and 750 Enrollments shown for comparison purposes only. The SBC had previously voted to eliminate these enrollments from further development and consideration.

PROJECT UPDATE



February 22, 2024

Cost Estimate Comparison – NC 2.0

	Option NC 2.0 New 645 Students	Option NC 2.0 New 750 Students	Option NC 2.0 New 805 Students	Option NC 2.0 New 900 Students
Estimated Construction Costs	\$196 M (\$963 / sf)	\$213 M (\$934 / sf)	\$218 M (\$920 / sf)	\$226 M (\$881 / sf)
Estimated Total Project Costs	\$245 M	\$267 M	\$274 M	\$283M
Estimated Effective MSBA Share	36% \$88 M	36% \$96M	36.34% \$100 M	37.89% \$107 M
Estimated District Share	64% \$157 M	64% \$171 M	63.66% \$174 M	62.11% \$176 M

645 and 750 Enrollments shown for comparison purposes only. The SBC had previously voted to eliminate these enrollments from further development and consideration.

Estimated MSBA Reimbursement Rates are **for COMPARISON PURPOSED ONLY** and are subject to change throughout the course of the Feasibility Study. The MSBA agrees to a reimbursement rate (which may be higher or lower than shown here) when they approve the Schematic Design Submission.

The estimated construction and total project cost provided are **for COMPARISON PURPOSES ONLY**. The estimated costs will be updated at the Schematic Design Report (SD) phase to inform the Total Project Budget that will be submitted to the MSBA. Estimated costs for 645 and 750 enrollments based on cost/sf only.