

NEWTON PUBLIC SCHOOLS

100 Walnut Street, Newtonville, MA 02460

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Memorandum

TO: David Fleishman, Superintendent

FROM: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

DATE: November 28, 2011

RE: Facilities Update: Cost of Short-term Space Needs
Updated Long-Range Facilities Plan
Day Middle School

This memo provides cost information on the elementary school modulars, the Day Middle School construction project and the sprinkler and fire safety systems for all affected schools. In addition, the memo provides a briefing on the Long-Range Facilities Plan updated by HMFH Architects with a link to the completed documents. Last, new information is provided on the Day Middle School construction project.

I. Cost of Short-term Space Needs:

Attached is a cost summary for the elementary school modulars, the construction at Day Middle School, and the sprinkler systems and fire safety systems. These are the most recent cost estimates provided by the design firm, HMFH Architects, with information from consultants. As noted in the November 14, 2011 update, the cost estimates for the elementary modular project are increased by \$86,545 in order to allow for contingencies in the construction at the three schools and to match the final design costs. In addition, the attached sheet provides the estimated costs for installing sprinkler systems and other code required fire and life safety systems as provided by HMFH Architects via their cost estimators. These estimates will be used until the bid process yields more final cost information.

The expansion of the three elementary schools calls for the sprinkler systems and also calls for various upgrades for fire safety panels. It is the fire safety requirements that have caused the costs to be higher than earlier estimates which included only the estimated cost of installing sprinkler systems in existing buildings. As shown in the attached sheet, the total costs for the three elementary modulars including design, construction and estimated sprinkler and fire systems is \$2,384,000. This full cost is included in the City's Five Year Capital Plan on the Debt Service/Bonded Debt Schedule in FY12 under Long Term Capital Projects.

Also included in the City Debt Service Plan in FY12 is the \$643,500 design cost for Day Middle School. The remainder of the Day project cost including sprinkler and fire safety systems is \$6,009,000 which is included in the Long Term Capital Projects in FY13. Please note that also funded in FY13 in the Plan is \$750,000 for design costs for the Carr School, in line with the long-term school plan discussed below.

The attached sheet also summarizes the total sprinkler costs at \$1,299,000 for the three elementary schools and \$2,516,300 for the Day Middle School, for a combined total of \$3,815,300. These costs will be further detailed and confirmed through the bid specifications and results.

II. Updated Long-Range Facilities Plan:

HMFH Architects has completed a comprehensive update of the Long-Range Facilities Plan incorporating the November 2011 enrollment projections as well as a full discussion of the plan in relation to the previous version. The work included a full review of all elementary and middle schools as well as the Carr School, and the Education Center. The primary categories on which the building assessments are evaluated are facility condition, educational space, and enrollment growth. The reports contain complete assessments of each facility. The executive summary found in the linked document below outlines the key points from the assessments and provides an updated approach for the long-term. As mentioned in previous discussions, the first school according to each of the criteria continues to be Angier, the oldest school building. The next schools, Cabot, Zervas, and Ward, are also consistent with the 2007 recommendations. The phasing of the work, beginning with the design work and renovation of the Carr School for swing space and the initial funding for Angier including feasibility and design are in line with the City's Five Year Capital Plan. HMFH Architects recommends that the design and feasibility for the second elementary school project begin during Angier construction, and the Cabot design funding is included in FY17, the final year of the City's Capital Plan.

The updated report is very readable and includes the educational standards and facility information which will be a resource as the planning process evolves. Lori Cowles will be present at the November 28, 2011 School Committee meeting and questions are welcomed so that the plan can be discussed and fully understood, with changes made if needed. Just as the City's long-range plan is a working document, so should this plan be considered as a tool for planning and addressing needs in a prioritized manner reflecting physical plant needs, educational and programmatic needs, and enrollment trends.

Use the following link to access Volume I and Volume II of the updated Long-Range Facilities Plan prepared by HMFH Architects:

http://www3.newton.k12.ma.us/schoolcommittee/documents/linked_resources

III. Day Middle School:

The Design Review Committee met for the second time on November 17, 2011. The committee has thoroughly reviewed the site plan for the Day construction project and has recommended that the project go forward to a public hearing for site plan approval to be held on December 7, 2011.

Cost of Short-term Projects

	Project Cost			Status of Appropriation	
	Design	Construction/ Contingency	Total	Appropriated Funding	Current Funding Request
Elementary School Modulares:					
Construction	\$115,976	\$969,024	\$1,085,000	\$948,375	\$86,545
Sprinklers and Fire Safety Systems	\$102,117	\$1,196,883	\$1,299,000	\$50,000	\$102,117
Total Cost of Elementary Modulares	\$218,093	\$2,165,907	\$2,384,000	\$998,375	\$188,662
Day Middle School:					
Construction	\$630,000	\$3,650,200	\$4,280,200		
Sprinklers and Fire Safety Systems	\$157,500	\$2,358,800	\$2,516,300		
Total Cost of Day Middle School	\$787,500	\$6,009,000	\$6,796,500	\$144,000 (1)	\$643,500 (2)
Total Cost of Sprinklers and Fire Safety Systems - Elementary Schools and Day Middle School (included above)	\$259,617	\$3,555,683	\$3,815,300		
Total Cost of Short-term Projects	\$1,005,593	\$8,174,907	\$9,180,500		

Notes:

(1) The \$144,000 appropriated funding is from the FY10 Oak Hill/Day project.

(2) The current funding request of \$643,500 is for design funds.