
B.M.C. DURFEE HIGH SCHOOL – Fall River, MA

SCHOOL BUILDING COMMITTEE MEETING NO. 18

Thursday, February 8, 2018

Durfee High School - Library

4:30 PM

Agenda

1. Administrative Actions
 - Vote to Approve the December 19, 2017 Meeting Minutes
 - Vote to Approve January 18, 2018 Meeting Minutes
2. Community Engagement
 - Public Forum #4 – February 28, 2018
 - Facebook, Twittter, Website, Print Update
3. Schematic Design (SD) Submission Update and MSBA Approval Process
 - Project Scope and Budget (PSB) Meeting
 - Review of Changes to Scope and Budget
 - Construction Management at Risk Construction Delivery
 - Review of Submitted CMR Application to Inspector General’s Office
 - Development of CMR Request for Qualifications
4. Budget Update
 - Review of Total Project Budget Status
5. Schedule Update
 - Review Project Schedule
 - Update on Timeline and Dates to get to the Public Vote on March 6, 2018
 - Important Milestone Dates
 - MSBA Board Meeting on Project Approval – February 14, 2018
 - Public Vote on March 6, 2018
6. Other Business/Discussions
7. Next SBC Meeting

- SBC Meeting March 7, 2018 4:30 PM Durfee HS Library

BMS Durfee High School – Fall River, MA	MEETING MINUTES
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SCHOOL BUILDING COMMITTEE MEETING NO. 17	January 18, 2018
Location:	Durfee High School Library
Time:	4:30 PM

Attendees:

Name	Assoc.	Present
Jasiel F. Correia II	Mayor, City of Fall River	N
Cathy Ann Viveiros	City of Fall River, City Administrator	N
Rhonda Pinnell	City of Fall River, Purchasing Agent	N
Tim McCoy	City of Fall River, Purchasing Agent FRHA	N
Chris Gallagher	City of Fall River, Director of Building and Grounds	Y
Carole Fiola	Mass. State Rep.	N
Matt Malone	Fall River School Dept, Superintendent of Schools	Y
Ken Pacheco	Fall River School Dept., Co-Chair, Chief of Operations FRPS	Y
Joseph Camara	City Councilor and Co-Chair	Y
Mark Costa	Fall River School Dept. School Committee, Vice Chair	Y
Paul Coogan	Fall River School Dept., School Committee	Y
Matthew Desmarais	Fall River School Dept., Durfee High Principal	Y
Shayna Morgan	Fall River School Dept., Operations Durfee High	N
Michael Costa	Fall River School Dept., Teacher at Durfee High	Y
Gary Bigelow	Fall River School Dept., Teacher at Durfee High	Y
Nick Christ	Baycoast Bank, CEO Baycoast Bank	N
Michael Keane	Civitech Architects, Owner	Y
Brantley Hunsinger	B-Tech Construction, Owner	N
Tammy Moutinho	Buildings and Grounds, Admin.	Y
Lauren Correa	Student	N
Catarina Pereira	Student	N
Kyle Neves	Student	Y
Steve Camara	Fall River, City Councilor	Y
Scott Dunlap	Ai3, Project Architect	N
Troy Randall	Ai3, Project Architect	Y
Craig Olsen	Ai3, Project Architect	N
Sally Cameron	ThreeC Strategy	Y
Jim Rogers	LeftField, Owner	N
Lynn Stapleton	LeftField, Project Executive	N
Adam Keane	LeftField, Project Manager	Y
Paul Gransauil	LeftField, Project Manager	N

- Voting Members indicated in **bold**

The School Building Committee Chair, K. Pacheco, called the meeting to order at 4:33 PM. There was NOT a quorum of SBC Voting Members present.

I. Approval of Meeting Minutes

1. There was not a quorum for voting SBC members for the vote to approve last month's meeting minutes. These minutes will be voted on and approved at next month's SBC Meeting.

II. Community Engagement

2. S. Cameron provided an update on the new Durfee HS social media on Facebook, Twitter and the Website. Sally also informed the group that activity on the Durfee Rising Facebook page has risen from 500 followers two weeks ago to over 1250 followers today. Sally is working with the "New Durfee Ballot Question Committee" to make presentations to groups throughout the City.

III. Schematic Design Submission

3. A. Keane informed to the group that the Schematic Design Submission was submitted to the MSBA on December 27, 2017 ahead of the January 3, 2018 as planned. He further explained that there were no comments yet from the MSBA on the submission but were expected soon and hopefully prior to the MSBA Project Scope and Budget Meeting on January 24, 2018. Included with these comments will be the draft Total Project Budget which will indicate the MSBA's determination of the ineligible costs and the MSBA's share of the costs (Referred to as Form 3011). The exact Total Project Budget and amount of City contribution to the project will not be known until after the Project Scope and Budget Meeting with the MSBA. A Project Scope and Budget Agreement is signed with the MSBA and a recommendation to approve the project will be made to the MSBA Board on February 7, 2018. The MSBA Board votes to approve on February 14, 2018 subject to a positive vote from the City to fund the project. A Project Funding Agreement will be issued following a positive vote by the City.

IV. Schedule Update

4. A. Keane noted the following milestone dates:
 - Submission of Application for Construction Manager at Risk delivery to IG Office- Early Feb.
 - Project Scope and Budget Meeting with MSBA- January 24, 2018
 - Execution of PSB Agreement- Before February 7, 2018
 - MSBA Board Meeting on Project Approval- February 14, 2018
 - Public Vote – March 6, 2018

V. Project Funding & Project Budget Update

5. The Total Project Budget Status Report was reviewed and it was noted that the project had spent 97% of its budget with one month remaining in the SD phase.

6. Note that the City Council and MSBA approved the increase of \$50,000 to the Feasibility Study Agreement to cover miscellaneous costs by the City during this phase of the work. The MSBA is in the process of developing an amendment that is reflected in the Form 3011 and will be part of the MSBA Board vote.

VI. Other Business/Discussion

7. Matt Desmarais brought up that he felt that some comments made at a recent City Council Meeting unfairly called into question the integrity of the School Building Committee (SBC). Other comments made were that the SBC was not representative of the City. To this point, K. Pacheco said that the SBC was constituted per the MSBA requirements and by appointments made by the past three Mayors. Matt will work with S. Cameron to write an open letter to the Herald News defending the integrity and make-up of the SBC.

VII. Next Meetings

8. The next meeting of the full SBC is scheduled for February 8, 2018 at 4:30 PM in the Durfee High School Library.

VIII. Adjournment

1. The meeting adjourned at 6:05PM. There was not a quorum of voting SBC members and therefore not a requirement to vote to adjourn.

These meeting minutes represent what is presumed to be a complete and accurate account of the items reviewed, discussed, directions given and conclusions drawn unless notification to the contrary is received by the next regular construction meeting. If no notification is received, these minutes will be deemed an accurate account of the meeting.

Prepared by,
Adam Keane
LeftField LLC

NEW DURFEE HIGH SCHOOL PROJECT

Please join the

City of Fall River, Fall River Public Schools and the Durfee School Building Committee for

PUBLIC FORUM #4

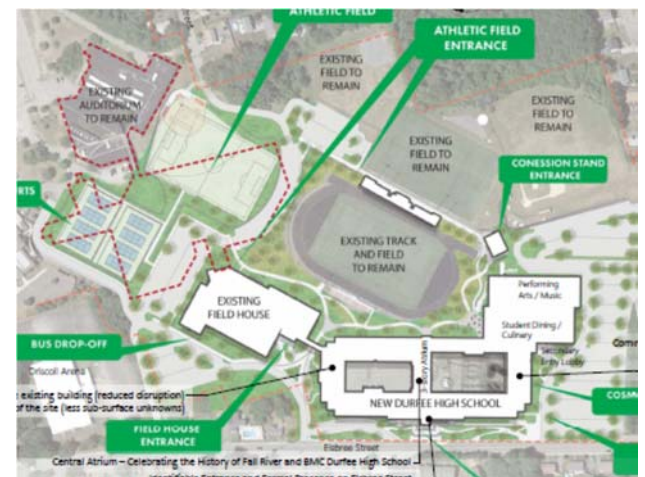
Wednesday, February 28, 2018

6:00 PM – 7:30 PM

Durfee High School Auditorium



Come gather the information you will need to make an informed decision when considering your vote regarding the proposed new B.M.C. Durfee High School Project on March 6, 2018. The City of Fall River seeks to provide for our students a comprehensive high school that will support a positive, 21st century learning environment. The Durfee High School Project will benefit the entire Fall River Community by improving and increasing educational opportunities for all.



- Agenda:**
- Project Timeline**
- Design – Cost-Conscious Approach**
- Cost and Affordability**
- Local Considerations**



Total Project Budget

**Fall River
BMC Durfee High School**

2/7/2018

	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)				
1 Feasibility Study Agreement				
2 OPM Feasibility Study	\$330,500	\$0	\$330,500	
3 A&E Feasibility Study	\$669,500	\$0	\$669,500	
4 Environmental & Site	\$0	\$0	\$0	
5 Other	\$50,000	\$0	\$50,000	
6 Feasibility Study Agreement Subtotal	\$1,050,000	\$0	\$1,050,000	\$840,000
7 Administration				
8 Legal Fees	\$20,000	\$20,000	\$0	\$0
9 Owner's Project Manager				
10 Design Development	\$570,000	\$0	\$570,000	
11 Construction Contract Documents	\$815,000	\$0	\$815,000	
12 Bidding	\$305,000	\$0	\$305,000	
13 Construction Contract Administration	\$5,110,000	\$150,000	\$4,960,000	
14 Closeout	\$305,000	\$0	\$305,000	
15 Extra Services	\$0	\$0	\$0	
16 Reimbursable & Other Services	\$0	\$0	\$0	
17 Cost Estimates	\$0	\$0	\$0	
18 Advertising	\$50,000	\$0	\$50,000	
19 Permitting	\$0	\$0	\$0	
20 Owner's Insurance	\$0	\$0	\$0	
21 Other Administrative Costs	\$100,000	\$0	\$100,000	
22 Administration Subtotal	\$7,275,000	\$170,000	\$7,105,000	\$5,684,000
23 Architecture and Engineering				
24 Basic Services				
25 Design Development	\$6,008,720	\$0	\$6,008,720	
26 Construction Contract Documents	\$9,295,101	\$0	\$9,295,101	
27 Bidding	\$683,379	\$0	\$683,379	
28 Construction Contract Administration	\$3,985,705	\$475,000	\$3,510,705	
29 Closeout	\$357,950	\$0	\$357,950	
30 Other Basic Services	\$75,000	\$0	\$75,000	
31 Basic Services Subtotal	\$20,405,855	\$475,000	\$19,930,855	
32 Reimbursable Services				
33 Construction Testing	\$0	\$0	\$0	
34 Printing (over minimum)	\$200,000	\$0	\$200,000	
35 Other Reimbursable Costs	\$150,000	\$0	\$150,000	
36 Hazardous Materials	\$350,000	\$0	\$350,000	
37 Geotechnical & Geo-Environmental	\$150,000	\$0	\$150,000	
38 Site Survey	\$45,000	\$0	\$45,000	
39 Wetlands	\$100,000	\$0	\$100,000	
40 Traffic Studies	\$25,000	\$0	\$25,000	
41 Architectural/Engineering Subtotal	\$21,425,855	\$475,000	\$20,950,855	\$16,760,684
42 CM at Risk Preconstruction Services				
43 Pre-Construction Services	\$270,000	\$0	\$270,000	\$216,000
44 Site Acquisition				
45 Land / Building Purchase	\$0	\$0	\$0	
46 Appraisal Fees	\$0	\$0	\$0	
47 Recording fees	\$0	\$0	\$0	
48 Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49 Construction Costs				
50 SUBSTRUCTURE				
51 Foundations	\$10,040,225	\$0		
52 Basement Construction	\$0	\$0		
53 SHELL				
54 Super Structure	\$15,066,451	\$0		
55 Exterior Closure	\$20,698,812	\$0		
56 Exterior Walls	\$0	\$0		
57 Exterior Windows	\$0	\$0		
58 Exterior Doors	\$0	\$0		
59 Roofing	\$4,560,237	\$0		
60 INTERIORS				
61 Interior Construction	\$20,195,272	\$0		
62 Staircases	\$1,007,076	\$0		
63 Interior Finishes	\$10,129,228	\$0		
64 SERVICES				
65 Conveying Systems	\$394,300	\$0		
66 Plumbing	\$6,886,573	\$0		
67 HVAC	\$19,130,818	\$0		
68 Fire Protection	\$2,193,247	\$0		
69 Electrical	\$21,210,335	\$0		
70 EQUIPMENT & FURNISHINGS				
71 Equipment	\$3,876,462	\$0		
72 Furnishings	\$3,364,986	\$0		
73 SPECIAL CONSTRUCTION & DEMOLITION				
74 Special Construction	\$2,009,210	\$0		
75 Existing Building Demolition	\$2,881,415	\$0		
76 In-Building Hazardous Material Abatement	\$2,363,000	\$0		
77 Asbestos Containing Floor Material Abatement	\$192,000	\$510,000		
78 Other Hazardous Material Abatement	\$0	\$0		
79 BUILDING SITEWORK				
80 Site Preparation	\$3,116,961	\$0		
81 Site Improvements	\$8,783,373	\$0		
82 Site Civil / Mechanical Utilities	\$4,346,370	\$0		
83 Site Electrical Utilities	\$833,350	\$0		
84 Other Site Construction	\$0	\$0		
85 Scope Excluded Site Cost		\$5,979,732		
86 Construction Trades Subtotal	\$163,279,701	\$6,489,732		
87 Contingencies (Design and Pricing)	\$16,327,970	\$648,973		
88 D/B/B Sub-Contractor Bonds	\$0	\$0		
89 D/B/B Insurance	\$0	\$0		
90 D/B/B General Conditions	\$0	\$0		
91 D/B/B Overhead & Profit	\$0	\$0		
92 GMP Insurance	\$4,019,538	\$159,761		
93 GMP Fee	\$18,695,525	\$743,074		
94 GMP Contingency	\$2,804,329	\$111,461		
95 Escalation to Mid-Point of Construction	\$7,347,587	\$292,038		
96 Ineligible Auditorium & PE Areas beyond Guidelines	\$5,364,960	\$12,653,164		
97 Overall Excluded Construction Cost		\$25,639,556		
98 Construction Budget	\$217,839,610	\$46,737,759	\$171,101,851	\$136,881,481

Total Project Budget

Fall River
BMC Durfee High School

2/7/2018

	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)				
99 Alternates				
100 Ineligible Work Included in the Base Project	\$0	\$0		
101 Alternates Included in the Total Project Budget	\$0	\$0	\$0	
102 Alternates Excluded from the Total Project Budget	\$0		\$0	
103 Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
104 Miscellaneous Project Costs				
105 Utility Company Fees	\$250,000	\$0	\$250,000	
106 Testing Services	\$300,000	\$0	\$300,000	
107 Swing Space / Modulars	\$0	\$0	\$0	
108 Other Project Costs (Mailing & Moving)	\$450,000	\$450,000	\$0	
109 Misc. Project Costs Subtotal	\$1,000,000	\$450,000	\$550,000	\$440,000
110 Furnishings and Equipment				
111 Furniture, Fixtures, and Equipment	\$3,084,000	\$0	\$3,084,000	
112 Technology	\$3,084,000	\$0	\$3,084,000	
113 FF&E Subtotal	\$6,168,000	\$0	\$6,168,000	\$4,934,400
114				
115 Soft Costs that exceed 20% of Construction Cost		\$0		
116 Project Budget	\$255,028,465	\$47,832,759	\$207,195,706	\$165,756,565

Board Authorization	
Design Enrollment	2,570
Total Building Gross Floor Area (GSF)	501,330
Total Project Budget (excluding Contingencies)	\$255,028,465
Scope Items Excluded or Otherwise Ineligible	\$47,832,759
Third Party Funding (Ineligible)	\$0
Estimated Basis of Maximum Total Facilities Grant ¹	\$207,195,706
Reimbursement Rate ^{3,4}	80.00%
Est. Max. Total Facilities Grant (before recovery) ¹	\$165,756,565
Cost Recovery ⁵	\$671,665
Estimated Maximum Total Facilities Grant ¹	\$165,084,900

79.58 Reimbursement Rate Before Incentive Points

2.50 Total Incentive Points^{3,4}

80.00% MSBA Reimbursement Rate

NOTES
This document was prepared by the MSBA based on a preliminary review of information and estimates provided by the City of Fall River for the Durfee High School project. Based on this preliminary review, certain budget, cost and scope items have been determined to be ineligible for reimbursement, however, this document does not contain a final, exhaustive list of all budget, cost and scope items which may be ineligible for reimbursement by the MSBA. Nor is it intended to be a final determination of which budget, cost and scope items may be eligible for reimbursement by the MSBA. All project budget, cost and scope items shall be subject to review and audit by the Authority, and the Authority shall determine, in its sole discretion whether any such budget, cost and scope items are eligible for reimbursement. The MSBA may determine that certain additional budget, cost and scope items are ineligible for reimbursement.

1 - The Estimated Basis of Total Facilities Grant and Estimated Maximum Facilities Grant amounts appearing in the "MSBA Board Approved Budget" column do not include any potentially eligible contingency funds and are subject to review and audit by the MSBA. The Estimated Basis of Total Facilities Grant, Estimated Maximum Facilities Grant, and Maximum Total Facilities Grant amounts appearing in the "Proposed Revised PFA Budget" column have been adjusted to account for construction bids received in accordance with Section 2.2 of the PFA and any budget revision requests submitted and approved by the MSBA as of the Date noted in the Proposed Revised Budget PFA column of the PFA Amendment. These amounts are also subject to further review and audit by the MSBA.

2 - Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line items shall be subject to review by the Authority to determine whether any such costs are eligible for reimbursement by the Authority. All costs are subject to review and audit by the MSBA.

3 - The MSBA has provisionally included one (1) incentive point for the Construction Manager at Risk construction delivery method, subject to the District receiving approval from the Office of the Inspector General to utilize this method. If the District does not receive approval for the Construction Manager at Risk delivery method, the District will not qualify for these incentive points and the MSBA will adjust the reimbursement rate accordingly. (Refer to note 4 for maximum reimbursement rate limit)

4 - By statute, 80% is the City's maximum reimbursement rate. Here, the City's base reimbursement rate is 79.58% before applying any incentive points. The City is eligible for a portion of the 1.50% incentive, based on the the City's maintenance score, this results in a maximum reimbursement rate of 80%.

5 - The proposed demolition of the Durfee High School will result in the MSBA recovering a portion of state funds previously paid to the District for the HVAC repair project at the existing facilities completed in 2003. The MSBA has calculated this recovery of funds to be \$244,082 and this amount has been deducted from the Estimated Maximum Total Facilities Grant and the Maximum Total Facilities Grant.

Construction Contingency ²	\$6,321,740
Ineligible Construction Contingency ²	\$1,964,948
"Potentially Eligible" Construction Contingency ²	\$4,356,792
Owner's Contingency ²	\$2,143,920
Ineligible Owner's Contingency ²	\$0
"Potentially Eligible" Owner's Contingency ²	\$2,143,920
Total Potentially Eligible Contingency ²	\$6,500,712
Reimbursement Rate ^{3,4}	80.00%
Potential Additional Contingency Grant Funds ²	\$5,200,570
Maximum Total Facilities Grant	\$170,285,470
Total Project Budget	\$263,494,125

1 - The Estimated Basis of Total Facilities Grant and Estimated Maximum Facilities Grant amounts appearing in the "MSBA Board Approved Budget" column do not include any potentially eligible contingency funds and are subject to review and audit by the MSBA. The Estimated Basis of Total Facilities Grant, Estimated Maximum Facilities Grant, and Maximum Total Facilities Grant amounts appearing in the "Proposed Revised PFA Budget" column have been adjusted to account for construction bids received in accordance with Section 2.2 of the PFA and any budget revision requests submitted and approved by the MSBA as of the Date noted in the Proposed Revised Budget PFA column of the PFA Amendment. These amounts are also subject to further review and audit by the MSBA.

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5 - The proposed demolition of the Durfee High School will result in the MSBA recovering a portion of state funds previously paid to the District for the HVAC repair project at the existing facilities completed in 2003. The MSBA has calculated this recovery of funds to be \$244,082 and this amount has been deducted from the Estimated Maximum Total Facilities Grant and the Maximum Total Facilities Grant.

By signing this Total Project Budget, I hereby certify that I have read and understand the form and further certify, to the best of my knowledge and belief, that the information supplied by the District in the table above is true, accurate, and complete.

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By: _____
Title: Chair of School Building Committee

By: _____
Title: Chief Executive Officer

By: _____
Title: Superintendent of Schools

By: _____
Title: Chair of School Committee

Date: _____

Date: _____

Date: _____

Date: _____

Application to Proceed to Use Construction Management at Risk Services



B.M.C. Durfee High School Project Fall River, MA

February 7, 2018

Submitted to:
Commonwealth of Massachusetts
Office of the Inspector General
John McCormack State Office Building
One Ashburton Place, Room 1311
Boston, MA 02108

Submitted by:
City of Fall River & Fall River Public Schools
Fall River City Hall
One Government Center
Fall River, MA 02722

Part A: General Information

1. Awarding Authority Name:
City of Fall River

2. Address:
**Office of the Mayor
Room 619
One Government Center
Fall River, MA 02722**

3. Phone Number/FAX/Email:
**Mr. Jasiel F. Correia II – Mayor
Phone Number: 508-324-2600
Email: mayor@fallriverma.org**

4. Narrative description and brief history of the project:

The existing BMC Durfee High School is located at 360 Elsbree Street in Fall River, MA. The original school was built in 1978. It is a sprawling structure constructed of reinforced, cast-in-place concrete which extends vertically into a ledge hillside for five stories. The school has a convoluted, maze-like layout and consists of approximately 560,000 square feet. The building's exterior walls are constructed of asbestos panels with minimal insulation. The building has not been substantially renovated, altered, expanded or improved since its original construction and the building systems that service the school are beyond their serviceable life, deficiencies and in need of replacement.

The current building is not designed or organized to support a modern 21st Century comprehensive high school educational program.

The newly proposed BMC Durfee High School consists of a new three-story academic building and the re-use and full renovation of the existing Athletic Field House. The entire project results in a 501,330 square foot comprehensive high school that will serve 2,570 students in Grades 9-12. The new school will be located on the existing high school site located at 360 Elsbree Street.

The site is approximately 63.68 acres and consists of the existing school, football stadium and practice fields which will remain in their current locations throughout construction. At the end of the building project, some minor renovations will occur to the existing fields. A new multi-purpose playfield and tennis courts will be constructed to replace ones demolished for the new school location. The playfield and tennis courts will be constructed in the area of the existing school once it is demolished.

The existing Durfee High School Building will remain occupied during the construction of the new building and renovation of the Athletic Field House. The existing athletic fields to

remain will also remain in use throughout construction. Once the new school is constructed, the academic portion of the existing school will be demolished. The existing Theater and Arts building wing will remain and be used as a Community Arts Building.

The new academic building has been designed to be an efficient and compact footprint and envelope. The organization of the building has been simplified which will improve security, sightlines, wayfinding and natural lighting. The architectural characteristics of the building include reference to the 1887 Rock Street Durfee.

The design and construction schedule will be tight to facilitate the completion of the new school during the 2021-2022 school year with demolition and site development continuing until August 2022. It is desired to begin construction in the fall of 2018 for utility relocation work while the design is being completed. This will ensure that the site will be ready for a full construction start in early spring 2019.

The City of Fall River filed an updated Statement of Interest (SOI) with the Massachusetts School Building Authority (MSBA) on April 9, 2014. The priorities outlined in the SOI included:

- Prevention of the loss of accreditation.
- Replacement, renovation or modernization of school facility systems, such as roofs, windows, boiler, heating and ventilation systems, to increase energy conservation and decrease energy-related costs in a school facility.

The City of Fall River has a School Building Committee that includes City employees, School Committee members, School District Administration members, City Government Officials and community members with a broad range of appropriate skills and experience in education, finance, procurement, planning, engineering and construction. The City entered into a Feasibility Study Funding Agreement on November 19, 2015, and then hired LeftField, LLC as the Owner's Project Manager and Ai3 Architects, LLC, Inc. as the Designer to conduct the Feasibility Study and Schematic Design for the high school. The Schematic Design was submitted to the MSBA on January 3, 2018 and has been recommended for MSBA Board approval on February 14, 2018. The City will vote to approve funding for the school on March 6, 2018. The City is looking to move forward with the project and would like to use a construction management at risk delivery.

The proposed project specifics include:

- a. Estimated Square Feet: **501,330 GSF**
- b. Program Type: **High School, Grades 9-12**
- c. Building Type: **New Construction; Educational Use; Type IIB**

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	\$ 280,000	\$ 79,200	\$ 359,200	\$ 359,200	100%	\$ 359,200	100%	\$ -	*FSA 1, 2,3
0002-0000	A&E Feasibility Study/Schematic Design	\$ 570,000	\$ 105,935	\$ 675,935	\$ 675,935	100%	\$ 675,935	100%	\$ -	*FSA 1, 2, 3
0003-0000	Environmental & Site	\$ 120,000	\$ (120,000)	\$ -	\$ -	0%	\$ -	0%	\$ -	*FSA 1, 2
0004-0000	Other	\$ 30,000	\$ (15,135)	\$ 14,865	\$ 14,865	100%	\$ -	0%	\$ 14,865	*FSA 2, 3
	SUB-TOTAL	\$ 1,000,000	\$ 50,000	\$ 1,050,000	\$ 1,050,000	100%	\$ 1,035,135	99%	\$ 14,865	
ADMINISTRATION										
0101-0000	Legal Fees	\$ 20,000		\$ 20,000	\$ -				\$ 20,000	
	Owner's Project Manager	\$ 7,105,000	\$ -	\$ 7,105,000	\$ -	0%	\$ -	0%	\$ 7,105,000	
0102-0400	Design Development	\$ 570,000		\$ 570,000	\$ -	0%	\$ -	0%	\$ 570,000	
0102-0500	Construction Documents	\$ 815,000		\$ 815,000	\$ -	0%	\$ -	0%	\$ 815,000	
0102-0600	Bidding	\$ 305,000		\$ 305,000	\$ -	0%	\$ -	0%	\$ 305,000	
0102-0700	Construction Administration	\$ 5,110,000		\$ 5,110,000	\$ -	0%	\$ -	0%	\$ 5,110,000	
0102-0800	Closeout	\$ 305,000		\$ 305,000	\$ -	0%	\$ -	0%	\$ 305,000	
0102-0900	Extra Services	\$ -		\$ -	\$ -		\$ -		\$ -	
0102-1000	Reimbursable Services	\$ -		\$ -	\$ -		\$ -		\$ -	
0201-1100	Cost Estimates	\$ -		\$ -	\$ -		\$ -		\$ -	
0103-0000	Advertising & Printing	\$ 50,000		\$ 50,000	\$ -	0%	\$ -	0%	\$ 50,000	
0104-0000	Permitting	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
0105-0000	Owner's Insurance	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
0199-0000	Other Administrative Costs	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ -	0%	\$ 100,000	
	SUB-TOTAL	\$ 7,275,000	\$ -	\$ 7,255,000	\$ -	0%	\$ -	0%	\$ 7,255,000	
A&E										
	A/E Basic Services	\$ 20,405,855	\$ -	\$ 20,405,855	\$ -	0%	\$ -	0%	\$ 20,405,855	
0201-0400	Design Development	\$ 6,008,720		\$ 6,008,720	\$ -	0%	\$ -	0%	\$ 6,008,720	
0201-0500	Construction Documents	\$ 9,295,101		\$ 9,295,101	\$ -	0%	\$ -	0%	\$ 9,295,101	
0201-0600	Bidding	\$ 683,379		\$ 683,379	\$ -	0%	\$ -	0%	\$ 683,379	
0201-0700	Construction Administration	\$ 3,985,705		\$ 3,985,705	\$ -	0%	\$ -	0%	\$ 3,985,705	
0201-0800	Closeout	\$ 357,950		\$ 357,950	\$ -	0%	\$ -	0%	\$ 357,950	
0201-9900	Other Basic Services	\$ 75,000		\$ 75,000	\$ -	0%	\$ -	0%	\$ 75,000	
	Extra/Reimbursable Services	\$ 1,020,000	\$ -	\$ 820,000	\$ -	0%	\$ -	0%	\$ 820,000	
0203-9900	Printing (over minimum)	\$ 200,000		\$ 200,000	\$ -	0%	\$ -	0%	\$ 200,000	
0203-9900	Other Reimbursables	\$ 150,000		\$ 150,000	\$ -	0%	\$ -	0%	\$ 150,000	
0204-0200	HazMat (incl. monitoring)	\$ 350,000		\$ 350,000	\$ -	0%	\$ -	0%	\$ 350,000	
0204-0300	Geotechnical/Geo-Environmental	\$ 150,000		\$ 150,000	\$ -	0%	\$ -	0%	\$ 150,000	
0204-0400	Site Survey & Site Requirements	\$ 45,000		\$ 45,000	\$ -	0%	\$ -	0%	\$ 45,000	
0204-0500	Wetlands	\$ 100,000		\$ 100,000	\$ -	0%	\$ -	0%	\$ 100,000	
0204-1200	Traffic Studies	\$ 25,000		\$ 25,000	\$ -	0%	\$ -	0%	\$ 25,000	
	SUB-TOTAL	\$ 21,425,855	\$ -	\$ 21,225,855	\$ -	0%	\$ -	0%	\$ 21,225,855	
SITE ACQUISITION										
0301-0000	Land/Bldg. Purchase/Associated Services	\$ -		\$ -	\$ -	0%	\$ -	0%	\$ -	
	SUB-TOTAL	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	

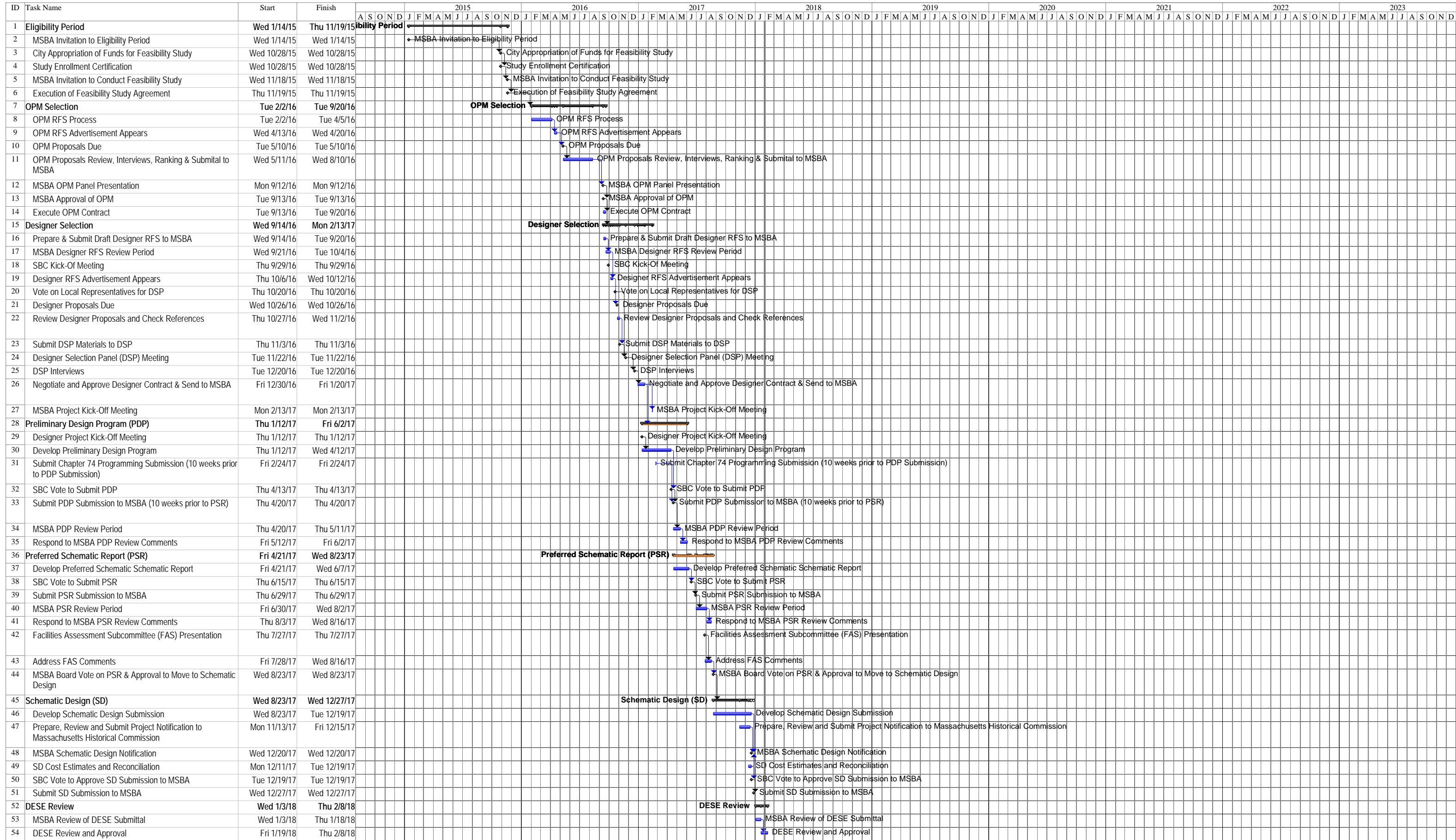
Total Project Budget Status Report

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
PRE CONSTRUCTION COSTS										
0501-0000	CMR Pre-Con Services	\$ 270,000		\$ 270,000	\$ -	0%	\$ -	0%	\$ 270,000	
	SUB-TOTAL	\$ 270,000	\$ -	\$ 270,000	\$ -	0%	\$ -	0%	\$ 270,000	
CONSTRUCTION COSTS										
0502-0001	Construction Budget	\$ 217,839,610	\$ -	\$ 217,839,610	\$ -	0%	\$ -	0%	\$ 217,839,610	
0508-0000	Change Orders	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
	SUB-TOTAL	\$ 217,839,610	\$ -	\$ 217,839,610	\$ -	0%	\$ -	0%	\$ 217,839,610	
ALTERNATES										
0506-0000		\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	
	SUB-TOTAL	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%	\$ -	
OTHER PROJECT COSTS										
0507-0000	Construction Contingency	\$ 6,321,740	\$ -	\$ 6,321,740	\$ -	0%	\$ -	0%	\$ 6,321,740	
	Miscellaneous Project Costs	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ -	0%	\$ 1,000,000	
0601-0000	Utility Company Fees	\$ 250,000		\$ 250,000	\$ -	0%	\$ -	0%	\$ 250,000	
0602-0000	Testing Services	\$ 300,000		\$ 300,000	\$ -	0%	\$ -	0%	\$ 300,000	
0699-0000	Other Project Costs	\$ 450,000		\$ 450,000	\$ -	0%	\$ -	0%	\$ 450,000	
	Furnishings and Equipment	\$ 6,168,000	\$ -	\$ 6,168,000	\$ -	0%	\$ -	0%	\$ 6,168,000	
0701-0000	Furnishings	\$ 3,084,000		\$ 3,084,000	\$ -	0%	\$ -	0%	\$ 3,084,000	
0702-0000	Equipment	\$ -		\$ -	\$ -	0%	\$ -	0%	\$ -	
0703-0000	Technology Equipment	\$ 3,084,000		\$ 3,084,000	\$ -	0%	\$ -	0%	\$ 3,084,000	
0801-0000	Owner's Contingency	\$ 2,143,920		\$ 2,143,920	\$ -	0%	\$ -	0%	\$ 2,143,920	
	SUB-TOTAL	\$ 15,633,660	\$ -	\$ 15,633,660	\$ -	0%	\$ -	0%	\$ 15,633,660	
TOTAL PROJECT BUDGET		\$ 263,494,125	\$ 50,000	\$ 263,274,125	\$ 1,050,000	0%	\$ 1,035,135	0%	\$ 262,238,990	
FUNDING SOURCES										
		Max w/ Conting.	Max w/o Conting.							
	Maximum State Share	\$ 209,513,549	\$ 202,776,576	Project Budget	Scope Items Excluded	Contingencies	Basis of Total Facilities Grant	Reimbursement Rate		
	Local Share *	\$ 53,760,576	\$ 60,497,549							
	SUB-TOTAL	\$ 263,274,125	\$ 263,274,125	\$ 263,494,125	\$ -	\$ 8,465,660	\$ 255,028,465	79.58%		
CONSTR. COST ESTIMATES										
		Date	Estimator	Amount	SF	Cost Per SF				
	Designer FS Cost Estimate	06/13/17	PM&C	\$197,067,802	501,330	\$393.09				
	Designer SD Cost Estimate	12/14/17	PM&C	\$214,392,026	501,330	\$427.65				
	OPM SD Cost Estimate	12/14/17	AM Fogarty	\$214,162,579	501,330	\$427.19				

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
<i>Feasibility Study Agreement Budget Transfers:</i>										
FSA BRR 01	7/7/2016		Transfer \$50,000 from Environmental & Site to OPM Feasibility Study/Schematic Design; transfer \$20,000 from A/E Feasibility Study/Schematic Design to OPM Feasibility Study/Schematic Design. APPROVED by MSBA 11/8/16							
FSA BRR 02	2/3/2017		Transfer \$70,000 from Environmental & Site, transfer \$30,000 from Other , and transfer \$19,500 from OPM Feasibility Study/Schematic Design to to A/E Feasibility Study/Schematic Design to fulfill A/E Contract Requirements. APPROVED by MSBA 8/10/17							
FSA BRR 03	12/18/2017		Increase the Feasibility Study Budget for the Other Contingency by \$50,000 as approved by the City Council. Transfer from the Other Contingency \$28,700 to OPM Feasibility Study/Schematic Design for estimating services for PSR and SD Submission and \$6,435.21 to A/E Feasibility Study/Schematic Design for a total of \$35,135.21. Circulating for Local Signatures							
<i>Project Funding Agreement Budget Transfers:</i>										
PFA	1/31/2018		Entered PFA Total Project Budget agreed to at PSB Conference on 1/24/18.							

**FALL RIVER - BMC DURFEE HIGH SCHOOL
PRELIMINARY PROJECT SCHEDULE
Feasibility Study/Schematic Design: February 1, 2018**



**FALL RIVER - BMC DURFEE HIGH SCHOOL
PRELIMINARY PROJECT SCHEDULE
Feasibility Study/Schematic Design: February 1, 2018**

