



Regional School District No. 14 Woodbury / Bethlehem

Nonnewaug High School – Renovations Project

Public Building Committee Meeting

March 7, 2017

PBC Attendees:

Absent:

John Chapman JP Fernandes Brian Peterson Tom Hecht Andie Greene Patrick DiSarro Janet Morgan George Bauer Alan Rubacha Matthew Cleary	Robert Piazza Don Fital
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Also Present:

Kurt Lavaway	Colliers
Scott Pellman	Colliers
Amy Samuelson	SLAM
Mark Jeffko	O&G

From / Notes Prepared by:

Kurt Lavaway / Scott Pellman - Project Manager
Colliers International

Attachments:

**Building Committee Presentation on Current
Scope/ Budget Status**

A meeting of the Public Building Committee was held on Tuesday, March 7, 2017 in the LMC of Nonnewaug High School, 5 Minortown Road, Woodbury, Connecticut.

The following notes are to record the most significant issues discussed at the above referenced meeting. If anyone attending the meeting feels these notes are inaccurate, additional items need recording, or further detail is required, please forward your written comments to Scott Pellman and Kurt Lavaway for inclusion.

1. Call to Order - John Chapman called the meeting to order at 6:32 PM.

2. OPM presentation – Kurt Lavaway reported on the following:

- Design Development (DD) drawings have been distributed for review and were brought to the meeting for anyone to look through. The larger package is the Design Development drawings and the smaller roll of drawings represents the early summer Phase 1 package.
- The team met with the safety committee to review the VoAg entry. That cost will be broken out in the DD estimate.
- Monday March 13, 2017 is the inland wetlands meeting.
- The SCG-042 will need to be approved by the building Committee and BOE for the Phase 1 early package prior to the 1:00pm March 29th Pre-Bid Conformance Review (PCR) meeting at OSCG&R. The team will present the Phase 1 project to the BOE on March 20th and will attend a follow up meeting on March 27th if required. The team will look to have the document approved by the Building Committee at the March 23rd meeting. In addition, Building, Fire, and Federal 504 officer the Health Department will need to review the documents and provide sign off's.
- The Phase 1 estimate is due on March 16th
- The Phase 2 Design Development estimate is due on April 3, and will be reconciled on April 5th
- The Design Development Review (DDR) Meeting will take place at OSCG&R on April 18th at 1:00pm.

Question – John Chapman, Are we on schedule?

Response from Kurt Lavaway - Yes, the only thing that could affect the current schedule would be time required to resolve any budget issues that come up following the DD phase estimate. If the budget comes in higher than expected, the team and building committee will need to value engineer the project to bring it back on budget. One example of unexpected cost increases that arise during the detailed design stage that we are monitoring is the kitchen equipment replacement. Due to renovation status, the food consultant has stated that this equipment is past its useful life and needs to be replaced, which will affect the budget up to a couple hundred thousand dollars. Other items like this will come up and need to be managed to keep the project on budget.

Question – Alan Rubacha, Is O&G working with subs or are they doing the estimates in house?

Response from Mark Jeffko – O&G is working with some trades but will be doing most of the estimating in-house.

Question John Chapman – Has BIM clash detection progressed?

Response from Amy Samuelson - All of the mechanicals are being replaced, there are some periods of the renovation process where existing mechanical systems will be running at the same time as the new systems. The design team is performing additional coordination. This overlap will happen in phases 2 and 3. The team has all of the existing condition drawings from 1978, they will be made available to the bidders.

- Kurt Lavaway presented a recap of the Schematic Design scope and budget. In November the team looked at the conceptual design estimate to determine how the project delay effected budget and program. The team also reviewed value engineering suggestions and recommendations for scope changes prioritizing items that needed to be maintained within the project. The

conceptual design phase and schematic design phase budgets were reconciled. The district office and school renovations were split into two separate estimates as required by OSCG&R in order to do minimal code improvements to the Central Office areas while maximizing dollars for the high school. In November 2016 the project was granted renovation status which will help to allow the district share to be under the 38.7 million dollar threshold approved at referendum in 2013, assuming all eligible reimbursement is achieved. The educational specification was revised to reflect the reduced educational project scope and approved by the BOE. The updated Ed Spec has been delivered to the OSCG&R so it will match the final design documents at the audit phase. The next steps were presented for critical project milestones.

Question from Alan Rubacha, - Have the temp classrooms been designed as appropriate learning areas?

Response from Amy Samuelson – Yes, they will be laid out appropriately with all new finishes, lighting and technology. Two of the rooms will be computer labs.

Question from JP Fernandes, - What is the line item that O&G carried in the estimate for the early phase 1 work?

Response from Kurt Lavaway – The demo and phasing numbers from the SD budget will have to be compared on a percentage of work basis to the SD estimate as an early package was not considered or broken out when the SD budget was developed.

- John Chapman commented that the current renovation design uses the existing footprint and maximized the existing space, utilizing modern design with a culture shift towards shared resources and flexibility to fit the required program areas within the existing building.

Question from Tom Hecht, - What is the current contingency value?

Response Kurt Lavaway - The total contingency is approx. 3.4 Million. This is tight for a renovation project of this magnitude, hidden conditions or mandated changes by third parties can also effect the budget. The furniture allowances will be defined later in the process since it cannot be ordered too early as it can be discontinued.

Question from Alan Rubacha, – Are you looking at the FF&E budget?

Response from Kurt Lavaway -Yes, the FF&E is in the soft costs using a per student allowance.

Question from John Chapman, - Have you established a cash flow?

Response from Kurt Lavaway, Yes, an initial cash flow has been provided to Wayne and he is coordinating the bonding costs, we typically reconcile the general ledger each month. Colliers will also track plan but not contracted costs to ensure that the project does not overspend on the contingency.

3. Other Business

- Theatrical Consultant proposal – The scope of the proposal has been reviewed by Colliers and clarified by SLAM. The additional service agreement totals \$9,525. John Chapman requested that the proposal be sent to his attention for final approval and execution.

Question from John Chapman, - What time is inland wetlands meeting?

Response - 7:30pm

- Kurt Lavaway Stated that State requirements are changing for reimbursement from OSCG&R, renovation status will be eliminated after June 30, 2017 and the State is looking for ways to reduce their costs. That will put even more pressure on the team to manage the project scope to stay within budget.
- Colliers was requested to send a list of meetings required for BC member's attendance.
- The status of legislative approvals for the Central Office separation from the project were discussed. The total project costs will remain the same. The Legislature will vote in late June or early July of this year. All are hopeful this will be approved.
- Kurt Lavaway mentioned that the new graphics from last meeting have been sent to Maria to place on the website.
- The Building Committee would like presentation boards of renderings for the high school lobby so students, teachers and parents can see progress.

4. Public Comment

Pam G – Woodbury –

- Seems like a fluid process, when will you know how much budget you will have for the fields?
- *Response – The project scope is being managed to fit within the budget. Once the GMP has been established in November, the building committee will know how much is available for additional fields work and can accept some of the alternates at that point.*
- With the temporary work, when will you know what the final budget is?
Response - Construction will actually start in January but there will be some work this summer to get the school ready for the renovations. The final construction costs will be know after the GMP is provided from bidding in November.
- You guys have taken on the aftermath of the project that was delayed, but if too many things are not included there will be a backlash with the budget.

Richard Michaels – Woodbury –

- Appreciates the efforts, questioned the comments earlier in the evening of not knowing what's in the walls, (hidden conditions). When you do get to the end of the project and there is money left what decisions are made with the money.
Response – If there is contingency money unspent at the end of the project, there will be scope items that could be put back in the project by re-bidding at that point.
- What are the soft costs?
Response - Costs associated with design, management abatement, furniture, equipment financing, and the committee has looked closely at industry standards and the project is very lean on soft costs and contingencies.
- The estimated non-reimbursable items are approx. 9 million dollars.
Response the State will not reimburse for a turf field and only 50% for other field work.

- Do tennis courts really cost 5 million dollars?
Response – That is what the professional estimators have calculated based on more than just the courts, this includes extensive excavation and other related site costs.
- How does the committee decide to do tennis courts in place of concessions at the field, how do you balance this?
Response – All are good questions and the committee listened to athletic directors, administrators and the community and tried to incorporate as many components as possible, including both interior and exterior for athletics.
- What was the original budget for the athletic fields?
Response – The original site costs was estimated at \$6.3 million, it was cut in half to fit within budget to approx. \$3 million. The biggest budget challenge was and still remains managing a project budget that lost approx. \$5.6 million dollars to escalation due to the lawsuit delay.
- At the last meeting, the auditorium had wood on the walls, a fairly large atrium has been added, why not spend it on the fields.
Response – The fields will be addressed for player safety and will be fully irrigated. The new entrance is being added for safety and gives the school and identity. This is also eligible for reimbursement where the fields work is reimbursed half of the District's rate and some is not eligible at all. If the focus was on the fields, the District would not have achieved renovation status and the cost to the Town would go up significantly. All programs were effected but cuts, not just athletics but educational components as well.
- Do we need to air condition the building?
Response – It will allow more summer use, provide comfort during the months when programs are the most intense (exams) and will provide for community use as well. Since there are increasingly multiple days where the building is well over 80 degrees, this was discussed by the building committee at length and determined to be an appropriate use funding that matches other renovation projects across the State.

John Lewis – Woodbury-

- How big is the concession stand that is left out.
Response - It is a toilet facility of about 300s.f. which also includes a platform for parent run concessions,
- The cost is \$387,000, why so much for such a small structure?
Response - There is no plumbing or septic at the fields and the sanitary needs to be pumped up to the school, the utilities are the challenge and constitute much of the cost.
- We all voted on one thing but things have changed so we are getting another, would it make sense to go with 2 or 3 tennis courts? I agree with Richard about not installing air conditioning. I don't think we need a turf field, how about a grass field with lighting. The auditorium is in bad shape, why do we need a new culinary department.
Response – New programs will take the place of the culinary space. The culinary arts program is being relocated to provide a better adjacency to the kitchen and cafeteria where it will serve the students better than from its current location upstairs. In addition, it will provide for better programs for the community as well as being able to work in conjunction with several VoAG programs.



- Meeting Adjourned 8:12 pm

The next meeting will be held at **6:30 PM** on **Thursday March 23, 2017** in the High School Library Media Center, located at 5 Minor Town Road, Woodbury, CT. Additional meetings will be determined.

REGION 14 NONNEWAUG HIGH SCHOOL BUILDING PROJECT

Building Committee Presentation

March 7, 2017



Schematic Design Cost Summary

Concept Design Estimate vs. Schematic Design Cost Estimate

Base Project Scope	A	B	C
	Concept Estimate Budget Base Scope 08/30/16	SD Phase Reconciled Cost Estimate 11/7/16	Variance Over/(Under) Budget (D-A)
Building Cost - High School	\$ 34,831.19	\$ 31,460.00	(3,371.19)
Building Cost - Central Office	\$ 950.32	\$ 977.50	27.18
TOTAL BUILDING CONSTRUCTION COST	\$ 35,781.50	\$ 32,437.50	(3,344.00)
Site Work Cost - High School	\$ 2,854.54	\$ 6,052.00	3,197.46
Site Work Cost - Central Office	\$ 135.00	\$ 120.00	(15.00)
Abatement	\$ 2,542.07	\$ 2,200.00	(342.07)
TOTAL RELATED CONSTRUCTION COST	\$ 5,531.61	\$ 8,372.00	2,840.39
Design Contingency and CM Mark-ups	\$ 8,634.30	\$ 9,488.40	854.10
Escalation	\$ 2,120.74	\$ 1,879.40	(241.34)
	\$ 10,755.04	\$ 11,367.80	612.76
TOTAL CONSTRUCTION COST ESTIMATE	\$ 52,068.16	\$ 52,177.30	109.14
APPROVED VALUE ENGINEERING (VE)		0	
TOTAL w/APPROVED VE	\$ 52,068.16	\$ 52,177.30	109.14
Project Related Costs (By Owner)	\$ 11,752.45	\$ 11,752.45	0.00
TOTAL PROJECT COST	\$ 63,820.61	\$ 63,929.75	\$ 109.14



Value Engineering Process

Alternates Pricing w/ Adjustments

		11/08/16	11/15/16
Alt. B1	Canopy at Central Office	\$54,800	
Alt. B2	Enclosure / Connector to VoAG	\$27,400	
Alt. B3	Teaching Spaces in Aud. – Main Level only	\$93,000	
Alt. B4	Teaching Spaces in Aud. – Main & Upper Level	\$188,000	
Alt. S1a	Track & Turf Field w/Irrigation	\$1,843,000	
Alt. S1a-1	Track Resurface & Turf Field w/Irrigation		\$1,127,693
Alt. S1b	Track & Synthetic Field	\$2,443,400	
Alt. S1b-1	Track Resurface & Synthetic Field		\$1,442,981
Alt. S2	Multi-Purpose Field Lighting	\$696,600	
Alt. S3	Aluminum Bleachers	\$471,700	
Alt. S4	(4) Tennis Courts	\$578,600	
Alt. S5	(2) Additional Tennis Courts	\$256,300	
Alt. S5-1	Same as Alt. S5 but in new location		\$283,995
Alt. S6	Irrigation at Existing Natural Turf Fields	\$245,200	
Alt. S6-1	Same as Alt. S6 but tied to existing wells		\$224,362
Alt. S7	Refurbish Existing Fields	\$662,400	
Alt. S7-1	Same as S7 but with reduced scope		\$568,729
Alt. S8	New Toilet and Concessions Bldg.		\$397,000



Value Engineering Process

Identify Cost Savings Opportunities

ITEM #	ITEM DESCRIPTION	DRAWING / SPEC REFERENCE	A ALL VE COST SAVINGS ITEMS (DEDUCT)/ADD	B VE SAVINGS BASELINE	C PENDING / POSSIBLE DEFERRED Minor Impact	D PENDING / POSSIBLE DEFERRED/ Significant Impact	E REJECTED	F RSD 14 SELECTED REDUCTIONS 11/15/2016 (SD Phase)	G ALT. COMMENTS																																																																																																				
SITE / CIVIL / LANDSCAPE																																																																																																													
C-1	Simplify staff/event parking lot, re-design as double loaded drive	SLAM Sketch	\$ 38.54			\$ 38.54		\$ (38.54)	Single Loaded Drive, keep the existing dirt parking lot.																																																																																																				
C-2	Eliminate staff/event parking lot (see note)	SLAM Sketch	\$ -	X			X		Additional two tennis courts will need to be eliminated in this option to maintain parking count.																																																																																																				
C-3	Take reduction in landscaping and seeding - allowance \$150,000		\$ -	X			Revised In Base		In-Base-Scope																																																																																																				
C-4	Reduce capacity of underground storage tanks for fire suppression system (see note)	CES Narrative	\$ (305.45)	\$ (305.45)				\$ (305.45)	Review with FM CES Comment: Reduced fire pump size due to manual standpipes will allow for one 70,000 water storage tank (Oldcastle precast model LWT) and one Oldcastle precast 10x16x24RC under pump house.																																																																																																				
C-5	Change all blue stone caps on retaining and seat walls to precast		\$ (24.74)		\$ (24.74)																																																																																																								
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	Site / Civil / Landscape VE Savings Sub-total		\$ (398.82)	\$ (305.45)	\$ (24.74)	\$ (1.30)	\$ (67.32)	\$ (343.99)																																																																																																					
	Structural VE Savings Sub-total		\$ (141.00)	\$ (141.00)	\$ -	\$ -	\$ -	\$ (141.00)																																																																																																					
	Building Exterior/Envelop VE Suggestions Sub-total		\$ (1,469.88)	\$ (109.00)	\$ (83.83)	\$ -	\$ (1,277.05)	\$ (109.00)																																																																																																					
	Building Interior VE Savings Sub-total		\$ (664.47)	\$ (100.00)	\$ (499.37)	\$ (65.10)	\$ -	\$ (342.65)																																																																																																					
	Building General VE Savings Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																					
	Fire Protection VE Savings Sub-total		\$ (15.00)	\$ -	\$ (15.00)	\$ -	\$ -	\$ -																																																																																																					
	Plumbing VE Savings Sub-total		\$ (12.20)	\$ -	\$ (12.20)	\$ -	\$ -	\$ (12.20)																																																																																																					
	HVAC VE Savings Sub-total		\$ (1,480.90)	\$ (877.00)	\$ (131.00)	\$ (258.40)	\$ (214.50)	\$ (922.50)																																																																																																					
	Electrical VE Savings Sub-total		\$ (521.50)	\$ (432.50)	\$ -	\$ (68.00)	\$ (21.00)	\$ (432.50)																																																																																																					
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Value Engineering Process

Selected Scope Inclusions & Proposed Alternates

Building Committee Approved Scope Inclusions

Alt. B2	Enclosure / Connector to VoAG	\$ 27,400
Alt. B3	Teaching Spaces in Aud. – Main Level only	\$ 93,000
Alt. S4	(4) Tennis Courts	\$ 578,600
Alt. S6-1	Same as Alt. S6 but tied to existing wells	\$ 224,400
Alt. S7-1	Same as S7 but with reduced scope	\$ 568,700
		\$ 1,492,500

Proposed Alternates

Alt. B4	Teaching Spaces in Aud. – Main & Upper Level	\$ 188,000
Alt. S1b-1	Track Resurface & Synthetic Field	\$ 1,443,000
Alt. S5	(2) Additional Tennis Courts	\$ 256,300
Alt. S8	New Toilet and Concessions Bldg.	\$ 397,000
		\$ 2,284,300



Schematic Design Budget Summary

Overall Project Budget

Construction Budget (Conceptual Estimate)	\$ 52,068,200
<hr/>	
Construction Budget (Reconciled SD Estimate)	\$ 52,177,300
Total FF&E	\$ 2,566,400
Total Fees and Expenses	\$ 5,688,400
Total Contingency	<u>\$ 3,497,600</u>
Project Costs	\$ 11,752,400
Selected / Approved VE Options	\$ (2,954,260)
Added Costs	
Added Items to Base Scope	\$ 1,492,490
Total Revised Project Budget	<u>\$ 62,467,930</u>
Variance Over / (Under)	\$ (1,352,700)
Total Approved Project Budget	\$ 63,820,605



Schematic Design Budget

Includes Approved Value Engineering and Alternates

11/15/16

Costs are shown in thousands \$(000) (see note 1)

	Total Project Budget	Separated Grant Funding	
	Reconciled SD Estimate (includ. VE) 11/15/2016	NHS Renovations 11/15/2016	District Office Renovations 11/15/2016
I. Building Construction			
A. New Entry Vestibule & Culinary Arts Infill	w/Reno	w/Reno	n/a
B. Existing Building Renovations	31,460.0	31,460.0	n/a
C. District Office Renovations	977.5	n/a	977.5
Total Building Construction	\$ 32,437.5	\$ 31,460.0	\$ 977.5
II. Related Construction			
A. Sitework (See Note 2)	6,172.0	6,052.0	120.0
B. Hazardous Materials	2,200.0	2,200.0	Not Included
C. Design Contingency (See Note 3)	3,391.9	3,310.8	81.1
Total Related Construction	11,763.9	11,562.8	201.1
SubTotal Construction - Current	\$ 44,201.4	\$ 43,022.8	\$ 1,178.6
III. Inflation - 2017 Construction			
General Conditions / Construction Mgmt. Services	1,879.4	1,839.6	39.8
	6,096.5	5,986.3	110.2
Total Construction - Escalated	\$ 52,177.3	\$ 50,848.7	\$ 1,328.6
IV. Furniture, Fixtures & Equipment (FF&E)			
Total FF & E	2,566.4	2,557.6	11.0
V. Fees and Expenses			
Total Fees and Expenses	5,688.4	5,542.6	145.8
VI. Contingency			
Total Contingency (See Note 7)	3,497.6	3,403.2	94.4
Total Project	\$ 63,929.7	\$ 62,352.1	\$ 1,579.8
Approved Value Engineering (See note 4)	(2,954.3)	(2,954.3)	-
Approved Scope Inclusion (See note 5)	1,492.5	1,492.5	-
Total Project w/Value Engineering	\$ 62,467.9	\$ 60,890.3	\$ 1,579.8
Variance to Budget (Over) / Under (See Note 6)	1,352.7	1,320.7	29.8
Total Project Budget	\$ 63,820.6	\$63,820.6	



State Reimbursement Considerations

Based on Assumptions for Renovation Status Achieved in Nov., 2016

RENOVATION STATUS

Total Approved Budget (2013)	\$63,820,605
Estimated Ineligible Costs (assumed 12% @ HS/ 50% @ Central Office)	\$8,823,667
Projected Eligible Costs	\$54,996,938
Full Reimbursement Rate (reduction Ratio = 99.58%)	47.86%
Reduced Reimbursement Rate	47.66%
Estimated State Reimbursement	\$26,101,266
Estimated District Share	\$28,895,672
Total District Portion (including ineligible costs)	\$37,719,339
Referendum Region 14 Taxpayer Cost (2013) → (per referendum)	\$38,765,310
Variance (over) / under	\$1,045,971

Site scope could affect the reimbursement rate and District Share of the Project cost.

Value Engineering to achieve added site scope could impact ineligible costs.

Audit will look to the ED Spec in reviewing final reimbursements.

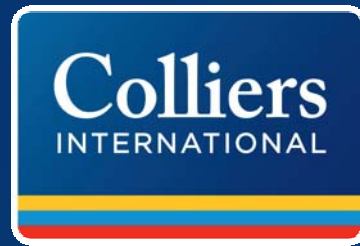


Next Steps

Next Steps

- Early Package Estimate Review March 20 & 23, 2017
- Early Package State Review **(PCR)** March 29, 20
- Permitting Process March – May, 2017
- **Review Design Development Estimate** April 11, 2017
- HS Project - State Review **(DDR)** April 18, 2017
- Start Construction Documents Phase April 19, 2017
- Bid Early Package April, 2017
- Start Construction – Temp Classrooms June, 2017
- Move Central Office to MS July, 2017





Accelerating success.