



WILMINGTON PUBLIC SCHOOLS

Wildwood Early Childhood Center Project

School Building
Committee
Meeting #16

August 20, 2024



SMMA **dw**
DORE | WHITTIER

Massachusetts School Building Authority



Agenda

- Call to Order
- Approval of Minutes
- Approval of Invoices
- Review Feedback Provided in Community Forum No. 4
- Review of Preferred Schematic Design Options + Cost
- Schedule Discussion/Next Steps
- SBC Public Relations Working Group Update
- Discussion/Correspondence/New Items
- Committee Questions
- Public Comments
- Adjourn

A photograph of a classroom scene where several students are raising their hands, indicating participation or a vote. The image is partially covered by a dark blue diagonal overlay on the left side, which contains the text 'Approval of Minutes'.

Approval of Minutes

A photograph of a classroom with several students raising their hands. The image is partially obscured by a dark blue diagonal overlay on the left side. The text 'Approval of Invoices' is written in white on this overlay.

Approval of Invoices

FOR APPROVAL

Warrant No. 14

Project: Wildwood Early Childhood Center
Wilmington, Massachusetts
Prepared by: Julie Leduc and Sarah Traniello
Project No.: 22127
Date: 8/12/2024

The School Building Committee for the Wilmington Early Childhood Center hereby authorizes the payment for the obligations incurred for the value received in services and for materials shown below:

Vendor	Invoice No.	Invoice Date	Invoice Amount	ProPay Code	Balance After Invoice
SMMA <i>OPM Basic Services – Feasibility Study</i>	61769	8/16/2024	\$ 7,500.00	0001-0000	\$ 30,000.00
Dore+Whittier Architects <i>Design Basic Services – Feasibility Study</i>	00014	7/31/2024	\$ 31,500.00	0002-0000	\$ 9,000.00
Total			\$ 39,000.00		

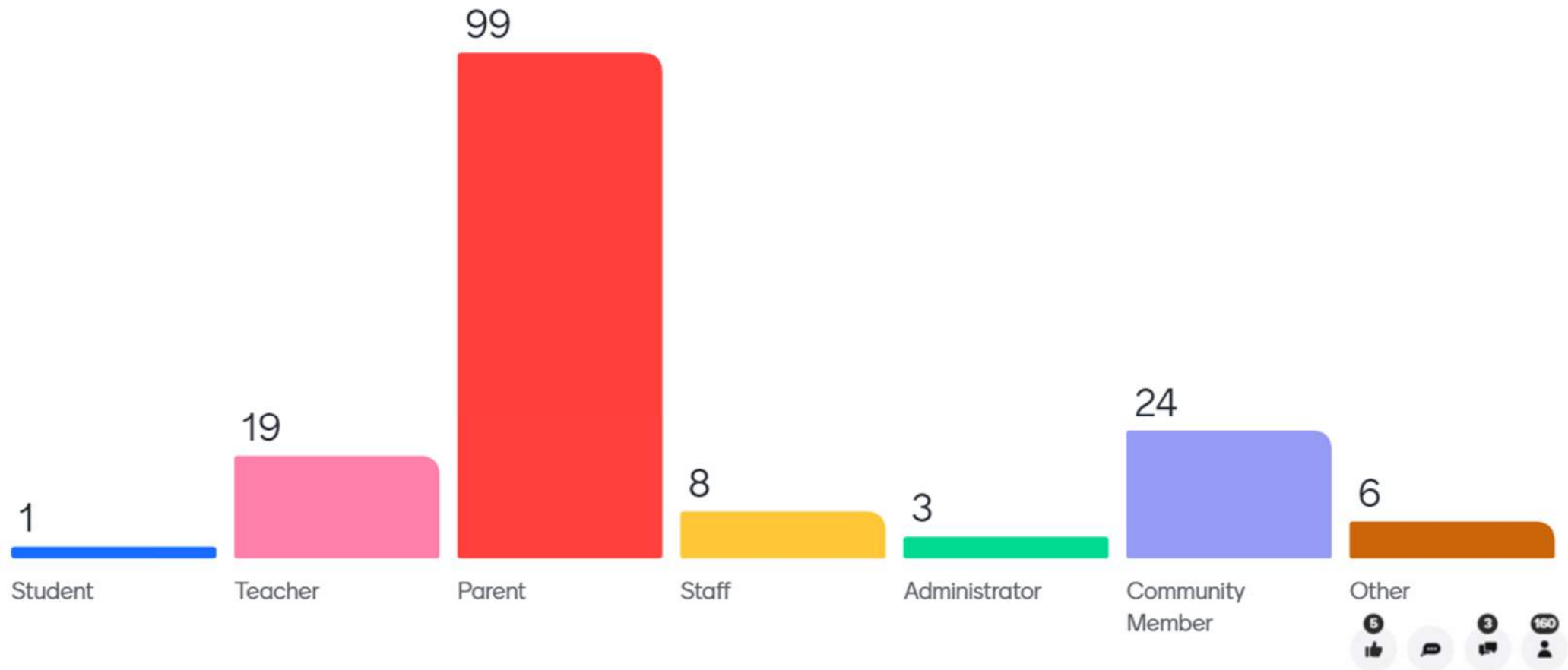
Approved on _____

Activities for the Month of July 2024:

1. Finalize PSR cost estimating package, including updated site and floor plans, architectural and engineering narratives and updated sustainability goals
2. Leadership working group meetings to review progress
3. PSR evaluation matrix
4. PSR cost estimates
5. Prepare presentation and participate in School Building Committee Meeting on July 23rd
6. Draft Community Forum 4 Presentation
7. Draft PSR Submission

Preliminary Results from Community Forum #4

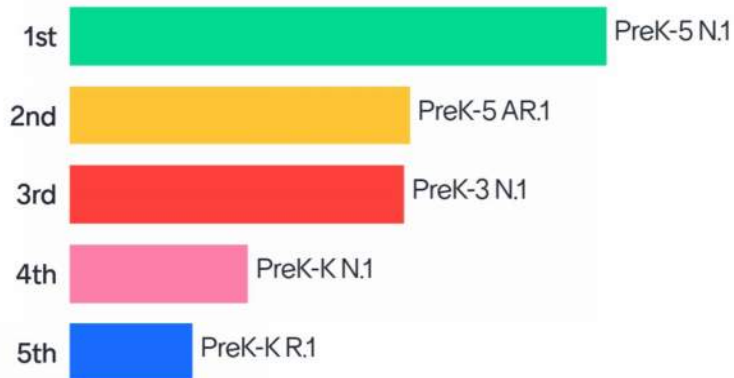
I'm responding as:



After Updated Project Costs:

Mentimeter

Please rank the following options in order of preference.



After Local Share Impact:

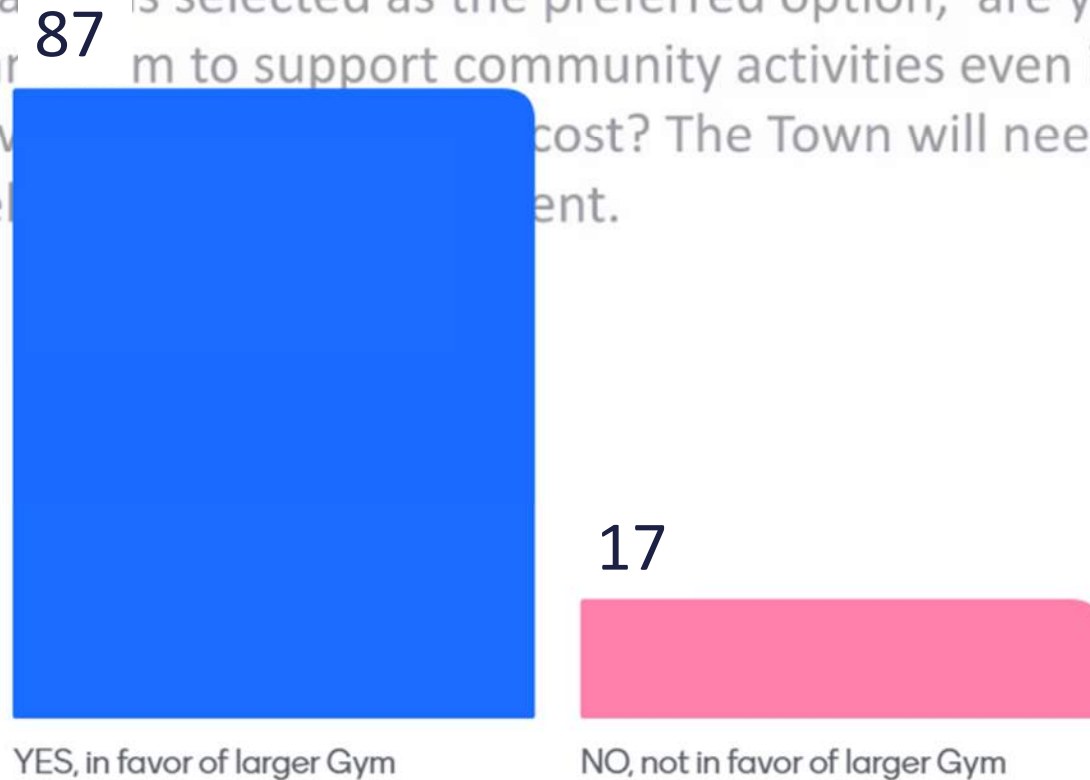
Mentimeter

Please rank the following options in order of preference.



The PreK-5 alternatives currently include a 12,000 SF gymnasium.

If a PreK-5 alternative is selected as the preferred option, are you in favor of the larger gymnasium to support community activities even if MSBA reimbursement would be less? The Town will need to cover the portion not eligible for reimbursement.



**Extend vote
of preferred
option to
Oct. 1, 2024?**

Discussion





TOWN OF WILMINGTON

121 Glen Road Street | Wilmington, MA 01887
Tel: (978)-658-3311 Fax: (978) 978-658-3334



WILMINGTON PUBLIC SCHOOLS

161 Church Street | Wilmington, MA 01887
Tel: (978) 694-6000 Fax: (978) 694-6005

To: Wildwood School Building Committee
Cc: Select Board; School Committee
From: Eric Slagle, Town Manager; Glenn Brand, Superintendent of Schools
Date: August 16, 2024
Re: Upcoming Preferred Schematic Design Decision

Over the course of the last few weeks, we have been contacted by various members of both the building committee as well as other elected officials who have shared concerns about the degree to which the project has had limited opportunity to gather feedback and opinions from all segments of the community regarding the project.

As a result of these concerns, advocacy has increased for a delay in the forthcoming decision on the preferred project option that is currently scheduled for August 20, 2024.

Upon receipt of this information both of us agree that we should rightfully explore the possibility of delaying this vote and what the ramifications would be for our project. As a reminder, the current timeline of which we are operating under was given to us directly by the Massachusetts School Building Authority (MSBA) and, therefore, any deviation from this is something that we clearly understood had to be explored with their agency.

Earlier this week we had the opportunity to meet with representatives of the MSBA, along with our design team, Dore and Whittier, and our Owner's Project Manager, SMMA, to better understand the options before our community regarding this possibility. From our discussion two things became clear: 1) these types of requests are not infrequent and the MSBA ultimately wants to work with those communities in their program to ensure a successful outcome and; 2) a delay would certainly be an option for our project if the building Committee is supportive of this.

Based upon the information that we gathered, we would like to recommend to the Committee consideration be given to delay the vote of the preferred schematic design for the project by a little over a month with a new vote date proposed for Tuesday, October 1, 2024.

As this is a matter that rests with the authority of the Committee, we would like the opportunity to discuss this possibility with you at your August 20, 2024, meeting. During the meeting there will be further information shared around the overall implications for the current schedule and project.

We believe that the rationale for such a delay for those that may be interested in this is based upon a desire to try to gather additional feedback. While we believe that there has been considerable outreach efforts and input gathered by many members of the community to-date, there is a desire to try and gather more. So, it is recognized that if this is the basis for a delay, we need to have a strategic plan upon which to provide such opportunities.

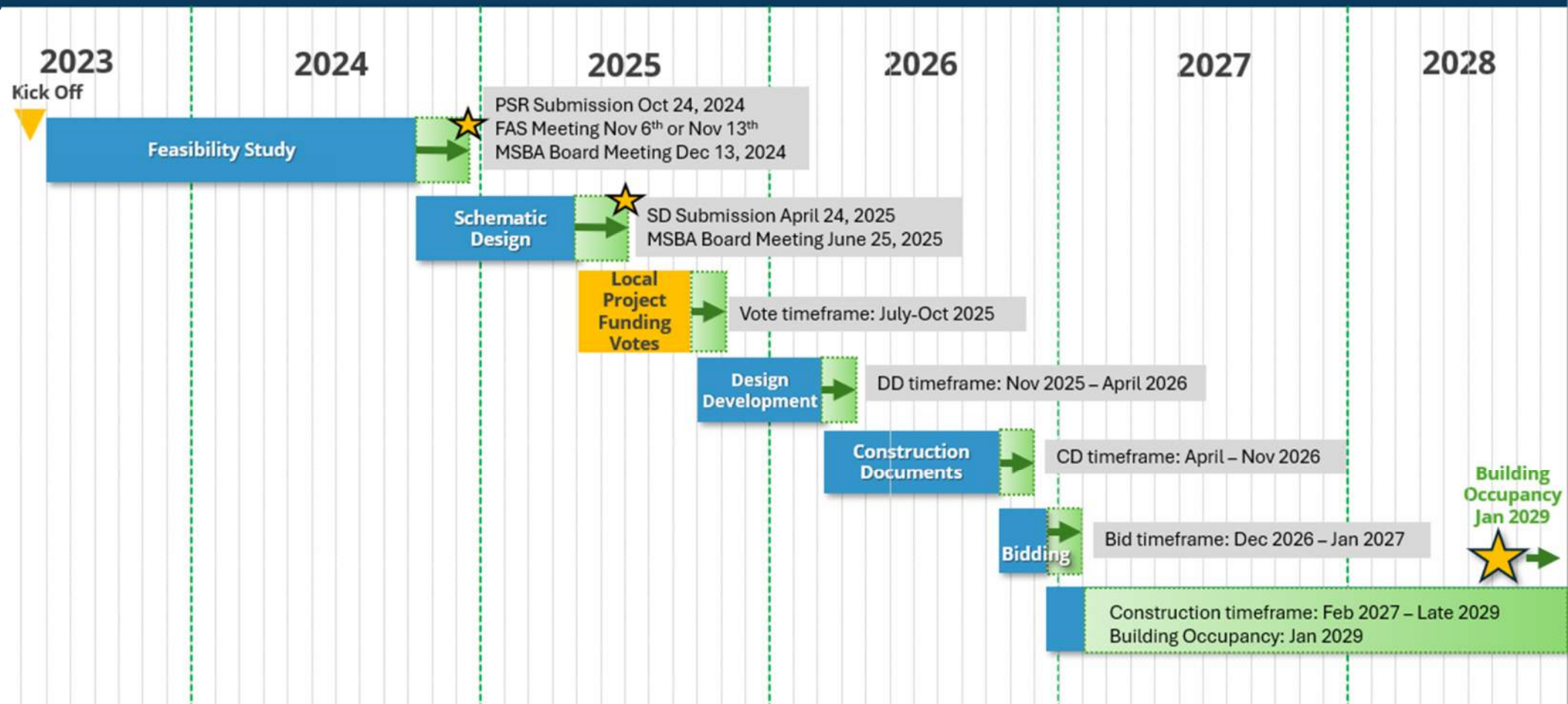
Current plans in which we would like to discuss further with the Committee on August 20th include:

- *Scheduling a meeting at the Wilmington Senior Center*
- *Holding an in-person community forum*
- *Direct mailing to households*

Schedule Impact



Project Schedule Impact



Project Cost Impact

	PK-K (new)	PK-3 (new)	PK-5 (new)	Comments
Est. Project Cost (mid point PSR est.)	\$88,600,000	\$146,700,000	\$187,000,000	Mid point of PSR Estimate
LOW target of 1% escalation	\$886,000	\$1,467,000	\$1,870,000	yearly cost of escalation at 1%
HIGH target of 5% escalation	\$4,430,000	\$7,335,000	\$9,350,000	yearly cost of escalation at 5%
1% Escalation per month cost	\$73,833	\$122,250	\$155,833	Potential project cost increase per month due to 1% escalation
5% Escalation per month cost	\$369,167	\$611,250	\$779,167	Potential project cost increase per month due to 5% escalation
Potential Delay in Funding Vote at Town Mtg. June, 2025 vote moved to October, 2025	5 months	5 months	5 months	Potential delay in Town Meeting Funding Vote
Potential Delay Cost Impact on Project*				
Five months of low (1%) escalation	\$369,167	\$611,250	\$779,167	escalation cost estimate over 5 months
Five months of high (5%) escalation	\$1,845,833	\$3,056,250	\$3,895,833	escalation cost estimate over 5 months

* any costs incurred by delay will be included in cost estimate presented at conclusion of Schematic Design and prior to a Town Funding Vote

Discussion

Extend Community Outreach Efforts

SBC Meetings

Community Forum #5 – Sept 18th

Mailer

District Superintendent's Newsletter

WCTV Wildcat Corner

Senior Center – Sept 19th

School District Website

Project Specific Website with FAQs

Display Boards around Town

Town-Wide Communication of all project
Information

Communications for Single Option Vote

Date of vote – October 1, 2024 (*as Proposed*)

WHAT		WHO		HOW	WHEN
Communication Type	Cost?	Initiator	Audience	Method/Channel	Time/Frequency
Community Mailer	Yes	Town Manager Office	Town Citizens	Direct Mail	Once – TBD
Community Facebook Page	No	Christine Prendergast	Town Citizens	Email	Weekly
PAWS	No	Jenn Binnelli	Parents	Email, Facebook	Before Open Houses
Town Org List	No	Vivian Varbedian	Townwide Orgs	Email	3 rd week Sept.
Senior Center	No	Michael Camoscio	Seniors	Presentation	Mid-September
Town Websites X-Ref	No	Justin Cusce	Town Citizens	Digital Reference	As needed
Town Crier	No	Justin Cusce	Town Citizens	Newspaper	2 nd week of Sept.
Wilmington Apple	No	Christine Prendergast	Town Citizens	Facebook	Weekly
School Dept. Website	No	Michael Camoscio	Students	Via WPSK-12	2 nd week of Sept.
Poster Boards + Posters	Yes	SMMA / Michael	Town Citizens	Town Buildings; Schools; Retail	September 6 th
Project Site FAQ	No	PR & Leadership	Town Citizens	Website	Bi-weekly update



Information About the Wilmington MSBA School Project



Background

The Town of Wilmington has entered into the Massachusetts School Building Authority's grant program based on the needs of the PreK and Kindergarten students of the Wildwood School. As a result of prioritizing improvements for the Wildwood School based upon its age and current condition, the project to-date has been formally identified as the *Wildwood School Building Project*.

While the focus is on the Wildwood School community, both the Select Board and the School Committee supported in their initial application to the MSBA exploring school consolidation. This intent could bring together the **Woburn Street** and **North Intermediate** School communities in one facility along with the **Wildwood** students and staff.

Project Partners



The Massachusetts School Building Authority (MSBA). This is the primary funding program in the state of MA to help communities with the costs of school construction projects.

SMMA

Owner's Project Manager (OPM), **SMMA** is the firm that serves to represent the interests of the Town in overseeing all aspects of the project.



Project Design Team, **Dore + Whitner** represents the firm hired by the Town to assist in developing the project design and development.

Wildwood School Building Committee

The Wildwood School Building Committee (WSBC) is made-up of a wide number of stakeholders that include community members, elected representatives, and Town and school department leaders. The WSBC serves as the public body that holds decision making authority around aspects of the project. All meetings are open to the community, recorded for viewing, and all of the meeting materials are available on the project's website.

Key Milestones

2020

- (May) Statements of Interest Submitted to the MSBA for 6 elementary schools

2021

- (April) MSBA Board of Directors invite the Wildwood Elementary School into the MSBA Eligibility Period

2022

- (4/30/2022) Wildwood/MSBA Project Presentation @ Town Meeting

2023

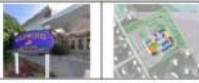
- (3/8/2023) Special Town Meeting to Authorize Feasibility Study
- (4/29/2023) Wildwood/MSBA Project Presentation @ Town Meeting
- (11/8/2023) Community Forum #1

2024

- (2/1/2024) Community Forum #2
- (3/28/2024) Community Forum #3
- (5/4/2024) Wildwood/MSBA Project Presentation @ Town Meeting
- (8/7/2024) Community Forum #4

Current Options Being Considered

Potential Local Share

	PK-K 130 students + PK	PK-3 510 students + PK	PK-5 755 students + PK
			
	Wildwood Site	Woburn Street Site	North Intermediate Site
	Repair 29,302 GSF	New 115,294 GSF	Add/Reno 163,573 GSF
Estimated Project Cost (PSR) *full price before eligible MSBA reimbursement	\$27.9M - \$30.8M	\$84.2M - \$93.1M	\$139.3M - \$154.0M
Potential Local Share *Cost to Town after eligible MSBA reimbursement	\$27.9M - \$30.8M	\$63.0M - \$69.7M	\$100.8M - \$111.4M
Local Share			
**Cost to Town for Repair Only: Woburn St.	\$39.3M - \$43.5M	\$39.3M - \$43.5M	N/A
North Int.	\$32.4M - \$35.8M	\$32.4M - \$35.8M	N/A
POTENTIAL TOTAL LOCAL SHARE	\$99.6M - \$110.1M	\$134.7M - \$149.0M	\$133.2M - \$147.2M

*The MSBA updates district reimbursement rates annually and applies the reimbursement in effect at the time the MSBA Board of Directors approves a district's proposed project scope and budget after 30 days.

**Repair Only options assume no MSBA funding. This is an estimate based on today's market conditions and dollars and subject to change.

Potential Impact

Wilmington Elementary School Project

ESTIMATED Debt and Tax Implications

Option	Estimated Total Project Cost - midpoint	Estimated Local Share - midpoint	Annual Debt Payment	Annual Tax Increase on Average SF Home	Monthly Impact
PK-K - Repair Only	\$ 29,346,000.00	\$ 29,346,000.00	\$ 2,152,000.00	\$ 160.00	\$ 13.00
PK-K - New @ Wildwood Site	\$ 88,647,000.00	\$ 63,000,000.00	\$ 4,500,000.00	\$ 370.00	\$ 31.00
PK-3 - New @ Woburn Site	\$ 146,660,000.00	\$ 106,099,000.00	\$ 7,781,000.00	\$ 590.00	\$ 49.00
PK-5 - Add/Reno @ North Site	\$ 185,609,000.00	\$ 129,059,000.00	\$ 9,464,000.00	\$ 710.00	\$ 59.00
PK-5 - New @ North Site	\$ 186,384,000.00	\$ 132,128,000.00	\$ 9,688,000.00	\$ 730.00	\$ 61.00

*Assumptions: All Costs are Estimates; All Values are FY24 Values; 30 Year Fixed Principal Debt; 4.00% Interest Rate; Av. SF Value = \$683,790

Next Steps

Upcoming WSBC meetings & other key dates:

Typically, the WSBC meetings are scheduled monthly.

- 8/19/2024 at 5:00pm, School Committee Meeting (held via Zoom), and 7:00pm, Select Board Meeting (@ Town Hall)
- 8/20/2024 at 6:30pm, WSBC meeting with project review & preferred option vote
- 9/7/2024 at 6:30pm, WSBC meeting
- 10/18/2024 at 6:30pm, WSBC meeting

Contact Us



wildwoodprojectquestions@wpsk12.com

Project Website



<https://tinyurl.com/Wildwood-Project-Page>

Review of Preferred Schematic Design Options + Costs



REPAIR

Pre-K-K: 130+ Students

PK-K R.1
\$27.9M - \$30.8M



Pre-K-3: 510+ Students

PK-3 R.1 (Woburn only) **Cost Comparison*
\$39.3M - \$43.5M



Pre-K-5: 755+ Students

PK-5 R.1 (North only) **Cost Comparison*
\$32.4M - \$35.8M



RENO/ADD

PK-K AR.1 **Cost Comparison*
\$81.1M - \$89.7M



PK-3 AR.1 **Cost Comparison*
\$127.8M - \$141.3M



PK-5 AR.1
\$176.3M - \$194.9M



NEW

PK-K N.1
\$84.2M - \$93.1M



PK-3 N.1
\$139.3M - \$154.0M



PK-5 N.1
\$177.6M - \$196.3M



PSR Evaluation Matrix

PK-K 130 students + PK			
  			
Wildwood Site			
	Repair	Add/Reno	New
Education 	5.4	9.3	9.4
Site 	6.8	8.0	8.3
Restrictions 	8.9	8.9	8.9
Community 	4.4	6.7	8.9
Sustainability 	5.6	6.7	6.7
Logistics 	10.0	10.0	10.6
Consolidation 	6.7	6.7	6.7
Total Time 	2.2	2.2	2.2
Total Score 	50.0	58.4	61.6

PK-3 510 students + PK			
*For Comparison Only  			
Woburn Street Site			
	Repair	Add/Reno	New
	4.8	9.8	9.8
	7.4	8.3	9.0
	10.0	8.9	8.9
	5.6	8.9	8.9
	5.6	6.7	10.0
	2.8	6.1	8.3
	6.7	6.7	7.8
	2.2	4.4	6.7
	45.0	59.8	69.4

PK-5 755 students + PK			
*For Comparison Only  			
North Intermediate Site			
	Repair	Add/Reno	New
	5.0	9.6	9.8
	7.6	8.6	9.5
	11.1	10.0	10.0
	5.6	10.0	8.9
	6.7	8.9	10.0
	2.8	6.1	9.4
	6.7	7.8	8.9
	2.2	8.9	11.1
	47.6	69.9	77.6

Poor	Fair	Good	Better	Best
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Estimated Project Cost Update

	PK-K 130 students + PK			PK-3 510 students + PK			PK-5 755 students + PK		
									
	Wildwood Site			Woburn Street Site			North Intermediate Site		
	Repair	Add/Reno	New	Repair	Add/Reno	New	Repair	Add/Reno	New
Total Score	50.0	58.4	61.6	45.0	59.8	69.4	47.6	69.9	77.6
Estimated Project Cost – Preferred Schematic Report (July 2024)	\$27.9M - \$30.8M	\$81.1M - \$89.7M	\$84.2M - \$93.1M	\$39.3M - \$43.5M	\$127.8M - \$141.3M	\$139.3M - \$154.0M	\$32.4M - \$35.8M	\$176.3M - \$194.9M	\$177.6M - \$196.3M

Notes:

PK-K cost estimates do not include any work at Woburn St. and North Int. Schools.

PK-3 cost estimates do not include any work at North Int. School.

MSBA Reimbursement of eligible expenses is not included in the above costs.

Potential Local Share

	PK-K 130 students + PK		PK-3 510 students + PK	PK-5 755 students + PK	
					
	Wildwood Site		Woburn Street Site	North Intermediate Site	
	Repair 29,302 GSF	New 64,935 GSF	New 115,294 GSF	Add/Reno 163,573 GSF	New 163,573 GSF
Estimated Project Cost (PSR) *full price before eligible MSBA reimbursement	\$27.9M - \$30.8M	\$84.2M - \$93.1M	\$139.3M - \$154.0M	\$176.3M - \$194.9M	\$177.6M - \$196.3M
Potential Local Share *Cost to Town after eligible MSBA reimbursement	\$27.9M - \$30.8M	\$63.0M - \$69.7M	\$100.8M - \$111.4M	\$122.5M - \$135.4M	\$125.5M - \$138.7M

Notes:

PK-K cost estimates do not include any work at Woburn St. and North Int. Schools.
 PK-3 cost estimates do not include any work at North Int. School.

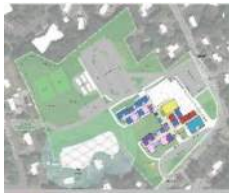
**The MSBA updates district reimbursement rates annually and applies the reimbursement in effect at the time the MSBA Board of Directors approves a district's proposed project scope and budget after SD Phase.*

***Repair Only options assume no MSBA funding. This is an estimate based on today's market conditions and dollars and subject to change.*

Potential Local Share

PK-K 130 students + PK	
	
Wildwood Site	
Repair 29,302 GSF	New 64,935 GSF
Estimated Project Cost (PSR) *full price before eligible MSBA reimbursement	
\$27.9M - \$30.8M	\$84.2M - \$93.1M

PK-3 510 students + PK	
	
Woburn Street Site	
New 115,294 GSF	
Estimated Project Cost (PSR) *full price before eligible MSBA reimbursement	
\$139.3M - \$154.0M	

PK-5 755 students + PK	
	
North Intermediate Site	
Add/Reno 163,573 GSF	New 163,573 GSF
Estimated Project Cost (PSR) *full price before eligible MSBA reimbursement	
\$176.3M - \$194.9M	\$177.6M - \$196.3M

Potential Local Share *Cost to Town after eligible MSBA reimbursement		
\$27.9M - \$30.8M	\$63.0M - \$69.7M	

Potential Local Share *Cost to Town after eligible MSBA reimbursement	
\$100.8M - \$111.4M	

Potential Local Share *Cost to Town after eligible MSBA reimbursement		
\$122.5M - \$135.4M	\$125.5M - \$138.7M	

Local Share

**Cost to Town for Repair Only:

Woburn St.

\$39.3M - \$43.5M

\$39.3M - \$43.5M

N/A

N/A

N/A

North Int.

\$32.4M - \$35.8M

\$32.4M - \$35.8M

\$32.4M - \$35.8M

N/A

N/A

POTENTIAL TOTAL LOCAL SHARE	\$99.6M - \$110.1M	\$134.7M - \$149.0M
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POTENTIAL TOTAL LOCAL SHARE	\$133.2M - \$147.2M
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POTENTIAL TOTAL LOCAL SHARE	\$122.5M - \$135.4M	\$125.5M - \$138.7M
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*The MSBA updates district reimbursement rates annually and applies the reimbursement in effect at the time the MSBA Board of Directors approves a district's proposed project scope and budget after SD Phase.

**Repair Only options assume no MSBA funding. This is an estimate based on today's market conditions and dollars and subject to change.

Potential Local Share

PK-K 130 students + PK	
	
Wildwood Site	
Repair 29,302 GSF	New 64,935 GSF
Estimated Project Cost (PSR midpoint) *full price before eligible MSBA reimbursement	\$29.3M \$88.6M

PK-3 510 students + PK

Woburn Street Site
New 115,294 GSF
\$146.7M

PK-5 755 students + PK	
	
North Intermediate Site	
Add/Reno 163,573 GSF	New 163,573 GSF
\$185.6M	\$187.0M

Estimated Local Share *Cost to Town after eligible MSBA reimbursement	\$29.3M	\$66.3M
Annual Debt Payment	\$2.2M	\$4.9M
Annual Tax Increase on Average SF Home	\$160	\$370
Monthly Impact	\$13	\$31

\$106.1M
\$7.8M
\$590
\$49

\$129.1M	\$132.1M
\$9.5M	\$9.7M
\$710	\$730
\$59	\$61

Notes and Assumptions:

All Costs are estimates; All Values are FY24 Values; 30 year Fixed Principal Debt; 4.00% Interest Rate; Av. SF Value = \$683,790

PK-K cost estimates do not include any work at Woburn St. and North Int. Schools. PK-3 cost estimates do not include any work at North Int. School. Refer to previous slide.

Project Metrix

Grade Configuration/ (type of project)	PK-K (new)	PK-3 (new)	PK-5 (new)	Comments
# students	130	510	755	MSBA/Town agreed enrollments w/o PK
#PK students	100	100	100	Est. #PK students
Total Est. Enrollment	230	610	855	
Program SF	64,935	115,294	163,573	PSR Program Totals
Est. Project Cost (mid point PSR est.)	\$ 88,600,000	\$ 146,700,000	\$ 187,000,000	Mid point of PSR Estimate
Est. Local Share (mid point PSR est.)	\$ 66,300,000	\$ 106,100,000	\$ 132,100,000	Mid point of PSR Estimates for Local Share Estimate
Est. Local Share % Cost	74.83%	72.32%	70.64%	based upon estimates of eligible/ineligible MSBA costs
Anticipated Bond duration	30	30	30	
Min. Bldg Design life	50	50	50	
Est. Total Project Cost/SF	\$ 1,364	\$ 1,272	\$ 1,143	Based on Total Project Costs
Est. Local Share Project Cost/SF	\$ 1,021	\$ 920	\$ 808	Based on local share portion of project costs
Est. Local Project Cost/Student	\$ 288,261	\$ 173,934	\$ 154,503	Based on total estimated enrollment
Est. # students over 30 yrs	6,900	18,300	25,650	Enrollment x 30 yr bond duration
Est. Local Share Project Cost/Student over 30 yrs	\$ 9,609	\$ 5,798	\$ 5,150	Based on local share portion of project costs
Tax Impact on Avg. Home Value	\$ 370	\$ 590	\$ 730	estimated tax impacts based on avg assessed value of \$683,790
Tax Impact per month on avg. home value	\$ 31	\$ 49	\$ 61	

Next Steps



August:

- ❑ PSR Submission to MSBA – Aug 29th
or delayed to Oct 24th

September:

- ❑ Community Forum #5 - Sept 18th
- ❑ Senior Center - Sept 19th
- ❑ SBC Meetings:
 - September 17th
 - October 1st



**Thank
You**