

## Memorandum

To: Framingham City Council  
From: Joel Seeley  
Project: Feasibility Study for the Fuller Middle School  
Re: Project Cost Increase  
Distribution: School Building Committee, JLA, (MF)

Date: 5/1/2018  
Project No.: 17050

This memorandum provides an overview of the increases in the total project costs for the Feasibility Study options presented to the City Council at the April 17, 2018 meeting. The total project costs presented for Options B, C and D at the April 17, 2018 meeting were higher than the total project costs for Options B.2, C.2 and D, presented to the Council at the February 6, 2018 meeting. The total project costs increased by \$16 million, \$22 million and \$23 million respectively. These changes were expected and in process prior to the February meeting, but were not fully engineered or estimated prior to the presentation. Looking back, we should have more strongly conveyed both in writing and verbally to the City Council about how early in the process those initial estimates were.

The Preliminary Design Program (PDP) phase total project costs for Options B.2, C.2 and D were estimated in December 2017. Those same costs were presented to the City Council at the February 6, 2018 meeting. The estimates were prepared by the designer's estimator, Miyakoda Consulting and utilized a parametric estimate methodology, a method that uses cost per square feet figures multiplied by the project's gross square feet. The costs reflected the pre-concept project design information developed at that time.

The progress Preferred Schematic Report (PSR) phase estimates for Options B, C and D were estimated in March 2018. Two separate cost estimates were prepared, one by the designer's estimator, Miyakoda Consulting, and the second, by an independent estimator, A.M. Fogarty. The progress PSR phase project design information was more advanced, allowing both estimators to perform component take-offs and then reconciling their findings between them. The total project costs presented at the April 17, 2018 City Council meeting represent a more accurate depiction of the costs for each option and can be relied upon moving forward. The School Building Committee on April 24, 2018 spent a considerable amount of time learning about and discussing the high level of reliability these more accurate cost estimates now reflect.

The changes in the total project costs over the course of this project can be attributed to four distinct project areas: 1) the addition of a 750 seat auditorium or in the case of Option B increasing the auditorium from 650 seats to 750 seats, 2) increases in the site work costs due to a combination of under estimating the scope in the PDP phase and the addition of soil remediation work for the building foundation system as a result of the soil borings performed in the PSR phase, 3) the complexities of demolishing the existing building were better understood in the PSR phase and 4) more developed building design and systems information. The breakdown of the cost increases is as follows:

<b>Total Project Cost Increase Breakdown</b>			
	<b>Option B</b>	<b>Option C</b>	<b>Option D</b>
Auditorium	\$3M	\$10M	\$10M
Site Work	\$7M	\$7M	\$7M
Building Demolition	\$1M	\$1M	\$1M
Building Cost	\$5M	\$4M	\$5M
<b>Total</b>	<b>\$16M</b>	<b>\$22M</b>	<b>\$23M</b>

The City's share of the total project costs presented for Options B, C and D was also higher than the City's share for Options B.2, C.2 and D presented to the Council at the February 6, 2018 meeting. The City's share of the total project costs increased by \$11 million, \$18 million and \$19 million respectively due to the nature of the increases.

The increases in the City's share can be attributed to: 1) the Adult ESL and Administration, Art and Music spaces above MSBA space guidelines were inadvertently not categorized as non-reimbursable, 2) the added auditorium space is non-reimbursable, 3) the increased site costs are above the Massachusetts School Building Authority (MSBA) site reimbursement cap and 4) the increased building costs are above the MSBA building reimbursement cap. The breakdown of the cost increases is as follows:

<b>Cost to City Increase Breakdown</b>			
	<b>Option B</b>	<b>Option C</b>	<b>Option D</b>
Space Categorization Correction	\$2M	\$2M	\$2M
Auditorium	\$1M	\$7M	\$7M
Site Work	\$6M	\$6M	\$6M
Building Cost	\$2M	\$3M	\$4M
<b>Total</b>	<b>\$11M</b>	<b>\$18M</b>	<b>\$19M</b>

The School Building Committee has expressed its views on controlling costs whenever possible, especially around non-reimbursable space. One recent effort spearheaded by Dr. Tremblay, Dr. Gotgart and Matt Torti will result in a \$2.3 million cost savings from the Fuller project's bottom line to the City. After the April 17, 2018 City Council meeting, the School Administration has determined that locating the Framingham Adult ESL program in the Farley Building and not the Fuller School is the best long term solution for the program. This reduces the Fuller project by 2,400 net square feet, equating to a reduction in the total project cost of \$2.4 million and to the City's share of \$2.3 million.

The School Building Committee has also concluded their review of two potential improvements to the presented scope of each option. Each of these improvements were accepted by the School Building Committee as a result of an extensive formal and informal process of gaining input from faculty, FPS administration, parents, and the Framingham community, all of which made it clear that these portions were important to include. The first is increasing the size of the gymnasium from 6,500 net square feet to 8,300 net square feet. The larger gymnasium would provide improved support of the educational curriculum as well as increase the potential for greater community use. The increase to the total project cost is \$1.8 million and the

increase to the City's share is \$1.2 million. By way of comparison, the existing Fuller School has 14,550 net square feet of gymnasium space, so even with the proposed larger gymnasium, the new Fuller would have 6,250 net square feet less gymnasium space than is used today.

The second improvement is providing full air conditioning throughout the school. The current design options include a displacement air system, which provides for full air conditioning in the auditorium, library, administration and cafeteria and dehumidified air (partial air conditioning) in all other spaces. The increase to the total project cost is \$1.1 million and the increase to the City's share is \$1.0 million. This is proposed to increase flexibility by allowing the entire building to be used during summer rather than just a portion of the building.

The School Building Committee has voted to include both of these improvements in each option.

At the April 30, 2018 meeting, the School Building Committee selected Option C as the preferred option for the project to be submitted to MSBA. Option C offers a new three-story construction with a learning commons/cafe/teria at the core surrounded by collaboration balconies fronting a perimeter of classrooms, an 8,300-square-foot gymnasium, 750-seat auditorium, and full-building air conditioning. Additionally, there will be space for Science, Technology, Engineering, Art, and Mathematics (STEAM) instructional areas. The approximate total project cost is \$110.5 million with the City's share after the grant from the MSBA estimated to be approximately \$66.6 million.

The School Building Committee will continue to keep the City Council apprised of the progress of the Feasibility Study, including the total project costs and the City's share. The Committee is very interested in continued engagements with the City Council as the project moves forward in accordance with the MSBA's process and the City's timeline.