

NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL DISTRICT

100 HEMLOCK ROAD • WAKEFIELD, MASSACHUSETTS 01880-3597

781-246-0810 • FAX 781-246-4919



March 31, 2021

Mayor Gary Christenson
200 Pleasant Street
Malden, MA 02148

Dear Mayor Christenson,

On behalf of the Northeast Metropolitan Regional Vocational School District attached hereto is an update on the milestones and progress we have made on our planning for the Northeast Vocational School project. Due to COVID, we have largely relied on remote meetings to further the progress of our District project. We are looking forward to a time we will be able to collaborate in person.

The progress made over the past year - moving the project from the MSBA's initial Preliminary Design Program to Preferred Schematic Report - resulted in Massachusetts School Building Board approval to move the project into the Schematic Design Phase.

The Northeast Metropolitan School District Committee and its Building Committee have worked diligently with School Administration and Staff to evaluate the projected enrollment, examine existing school conditions, analyze renovation and new construction options and reviewed over (30) cost option scenarios to ensure the best option would move forward to provide a school that meets the needs of 21st Century Learning strategies forever cognizant of the fiscal impacts on our member communities. The attached information illustrates the project meets the needs of our students and will proudly serve the (12) communities we represent.

Fortunately, the project reimbursement rate from MSBA for eligible project costs has increased from 62.67% to 79.67% due to legislation enacted as part of the state's FY 21 budget. This assumes local support is acquired before December 31, 2021 - even though most costs won't be assessed until FY 24 or FY 25. Moreover, we will continue to advocate for expansion of what is considered 'eligible' reimbursement from MSBA, and will reach out to our federal partners for any and all fiscal support. We shall provide all the information needed for your community to make an informed timely decision to support this exciting new school project. I will schedule meetings in May and June with each community to discuss, review, or address, any and all issues regarding this project. And please feel free to reach out to me sooner to schedule a zoom meeting in April if interested.

Thank you for your continued support of the Northeast Metropolitan Vocational Regional School District.

Sincerely,

David S. DiBarri, Superintendent/Director

cc: Northeast Metropolitan School Committee Members
Northeast Metropolitan Building Committee Members

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March 31, 2021



Malden City Council President Jadeane Sica
215 Pleasant Street
4th Floor - Room 430
Malden, MA 02148

Dear Malden City Council President Sica,

On behalf of the Northeast Metropolitan Regional Vocational School District attached hereto is an update on the milestones and progress we have made on our planning for the Northeast Vocational School project. Due to COVID, we have largely relied on remote meetings to further the progress of our District project. We are looking forward to a time we will be able to collaborate in person.

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March 31, 2021

Treasurer Dan Grover
215 Pleasant Street
2nd Floor - Room 210
Malden, MA 02148

Dear Treasurer Grover,

On behalf of the Northeast Metropolitan Regional Vocational School District attached hereto is an update on the milestones and progress we have made on our planning for the Northeast Vocational School project. Due to COVID, we have largely relied on remote meetings to further the progress of our District project. We are looking forward to a time we will be able to collaborate in person.

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Sincerely,

David S. DiBarri, Superintendent/Director

cc: Northeast Metropolitan School Committee Members
Northeast Metropolitan Building Committee Members

Northeast Metropolitan Regional Vocational School Project (NEMT Project) District Member Update



Chelsea***Malden***Melrose*North Reading*Reading*
Revere*Saugus*Stoneham*Wakefield*Winchester*Winthrop*Woburn

General Project & MSBA Highlights:

The Northeast Metropolitan Regional Vocational School District School Building Committee ("The SBC"), led by former Superintendent Ted Nickole, is comprised of representatives of all (12) District communities along with members of the School Committee, Manager of the Hosting Town, and Finance and Advisory Board members. SBC members have a variety of expertise and are lending their efforts needed to bring a 21st century high school to the students and district community members. Since being appointed in early 2019, the SBC has led the development of the Feasibility Study and now the Schematic design.

David DiBarri, Superintendent of Schools, has begun meeting with communities to share the latest project updates, the process of the study, potential district share amounts, and to collect stakeholder feedback. After a comprehensive study of enrollments and design alternatives proposed by DRA Architects, the SBC voted to select Option C.3 as the Preferred Solution to submit to the Massachusetts School Building Authority (MSBA).

MSBA Feasibility Study Highlights:

Upon selection of a project team, the first step in the MSBA design process is called the Feasibility Study. The goal of the Feasibility Study is to define an "ideal" project, develop preliminary construction options, and evaluate the options against each other to determine which satisfies the most key project goals. The District's Educational Plan will be used to justify all design-related decisions to the MSBA for the remainder of the project. Documents developed include the educational plan, initial space summaries, evaluation of existing conditions, site development requirements, preliminary evaluation of alternatives, local actions and approvals summaries, preliminary construction and total project cost estimates, operational budgets, and project schedule.

Over (40) preliminary designs were developed including base renovations, renovations with additions, and new construction options at student enrollment ranges of 1250, 1400, 1600, 1660, and 1722 students.

The following preliminary options were developed for evaluation:

- Option A: Base repair
- Options B.1 and B.2: Addition/Renovation
- Options C.1, C.2, and C.3: New construction on site
- Options C.2A, D.1, and D.2: New construction involving land acquisition



Selected Option: C.3 New Construction at 1,600 students

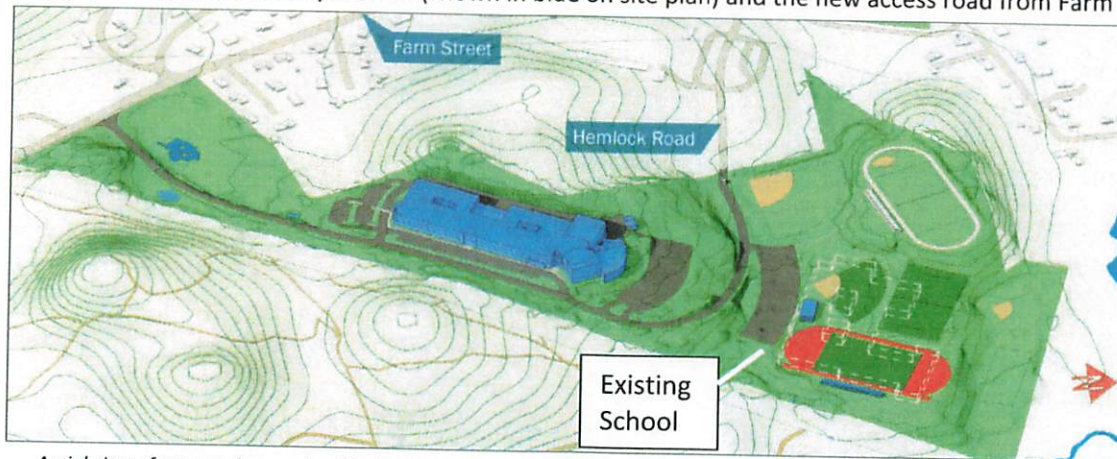
After careful analysis by the SBC and working with the MSBA, Option C.3 with 1,600 students was identified as the most advantageous. Option C.3 involves construction of a new 3-story school on the hillside area south of the existing school.

Option C.3 most closely meets the goals of the District's Educational Program, allowing for ideal adjacencies of related spaces within the building, formation of vocational clusters, and includes a dedicated secure entrance for public access. It also results in the least disruption to the existing school and the most ideal final site configuration with a new access road from Farm Street. While the District and SBC felt they could justify moving forward with a higher student enrollment, the middle-range enrollment was selected in order to balance project costs. The MSBA agrees with this preferred option and approved the project to proceed into the next phase at the February 11, 2021 Board of Directors meeting.

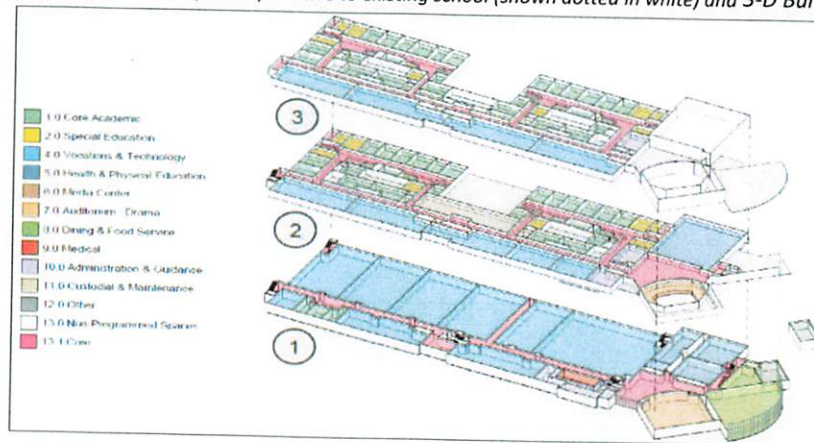
Current rough estimated Total Project Cost: \$317.4M

Current rough estimated District Share: \$177M (with FY'22 approval, see below)

The following graphics demonstrate Option C.3 (shown in blue on site plan) and the new access road from Farm Street.



Aerial view of proposed new school (in blue) relative to existing school (shown dotted in white) and 3-D Building Layout



Project Costs, MSBA Reimbursement, and Potential District Share:

MSBA Reimbursement Rate:

Due to State Legislative Action the NEMT project was able to increase its MSBA reimbursement rate from 62.67% to 79.67% of eligible project costs. The new reimbursement rate will only remain in effect for the FY 2022 budget cycle for MSBA projects. If the project is approved after August 2021, the reimbursement will revert to the 62.67% (without new legislation).

MSBA Grant Program:

The project has recently entered the Schematic Design phase where the project team will conduct a third round of construction cost estimates that will become the basis for the MSBA Project Scope and Budget Agreement and resulting Maximum MSBA Grant. The MSBA Grant Program includes various limits (referred to as caps) and categorically ineligible costs. Only the project costs that fall within these limits are subject to reimbursement by the MSBA. The most significant MSBA caps include limiting eligible construction cost to \$333 per square foot, limiting eligible site costs to 8% of direct building costs, and limiting eligible Furniture, Fixtures, Equipment, and Technology costs to \$2,400/student.

Potential Local Share Analyses:

The following table summarizes the project team's detailed analysis of the potential MSBA Funding and shows the estimated construction cost, estimated total project cost, estimated maximum MSBA grant, and resulting potential local share for both MSBA reimbursement rate scenarios. As shown, the difference is almost \$30M in local funding.

MSBA Reimbursement Rate	62.67%	79.67%
Estimated Construction Cost	\$ 243,514,418	\$ 243,514,418
Estimated Total Project Cost	\$ 317,422,620	\$ 317,422,620
Estimated Max. MSBA Grant	\$ 110,316,143	\$ 140,240,740
Potential Local Share	\$ 207,106,477	\$ 177,181,880

The project team and SBC are working to reduce the potential local share however possible as we work through the Schematic Design phase with the MSBA. Local share reducing measures include reduction of site costs, increasing MSBA-eligible spaces within the building, and careful assignment of project costs to eligible MSBA budget categories.

How to Get Involved:

Please visit our project website for updates and new project information at www.Northeastbuildingproject.com.

School Committee & School Building Committee meetings can be joined by Zoom and are typically held on the second Thursday of each month.

Project Schedule:

Design Schedule:

MSBA Module #2 Forming the Project Team	MSBA Module #3 Feasibility Study	MSBA Module #4 Schematic Design	MSBA Module #5 Funding the Project
<u>AUGUST 2019</u> OPM Selection	<u>JANUARY 2020</u> Begin Feasibility Study	<u>JANUARY 2021</u> Begin Schematic Design	<u>LATE DECEMBER 2021</u> Local funding approval deadline
<u>JANUARY 2020</u> Designer Selection	<u>AUGUST 2020</u> SBC approves PDP Submit PDP to MSBA	<u>JUNE or JULY 2021</u> SBC approves SD/DESE design package	
	<u>SEPTEMBER 2020</u> SC approves Education Plan	<u>JULY 2021</u> Submit SD/DESE to MSBA MSBA FAS Meeting	
	<u>DECEMBER 2020</u> SBC approves PSR Submit PSR to MSBA	<u>AUGUST 2021</u> MSBA BOD approves project scope & budget	
	<u>JANUARY 2021</u> MSBA FAS Meeting		
	<u>FEBRUARY 2021</u> MSBA BOD approves PSR		

Preliminary Construction Schedule:

The project team is working to develop the full project schedule for the preferred option. The following bullets summarize the preliminary estimated schedule:

- Early site enabling work: Start Summer 2022
- Drawings 100% Complete: Fall 2023
- Construct new school: Summer 2023 – Early 2026
- Demolish existing school: Summer 2026
- Construct new fields/outbuildings: Summer 2026 – Fall 2027