



# MINUTEMAN REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

## Athletic Complex Project Phase I Update

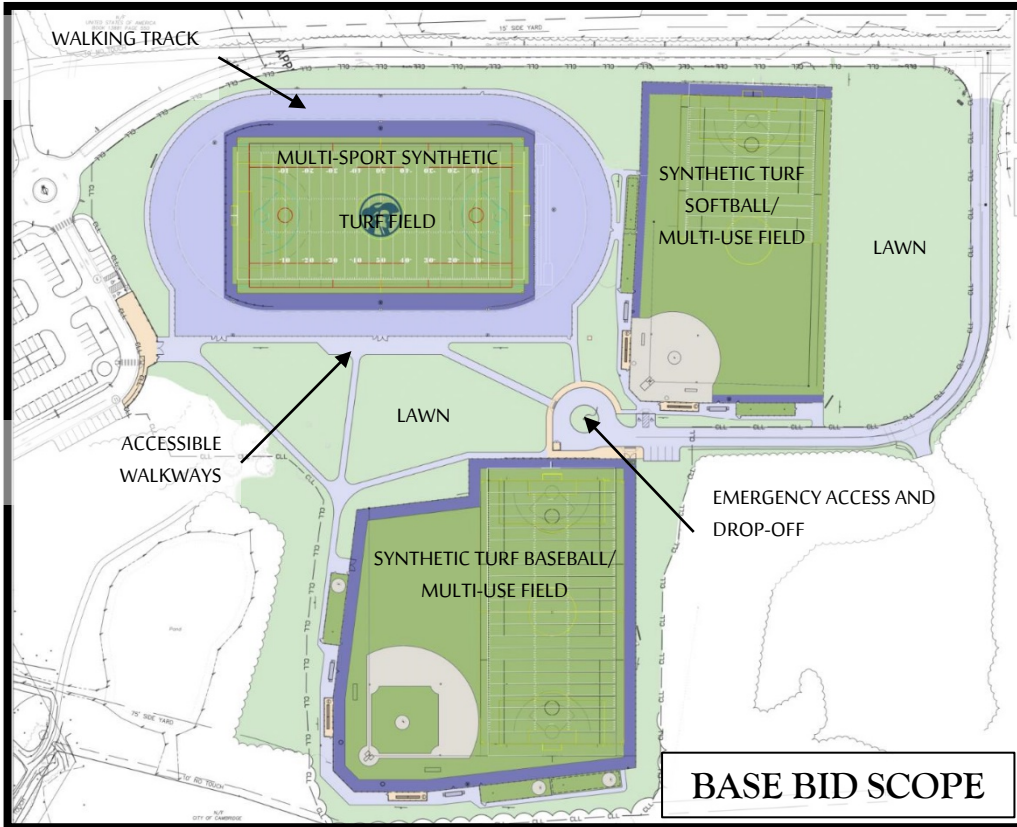


# TO REVIEW

- MSBA Project 1 year early and ON Budget
- Original MSBA Budget Included minimal fields (<\$1M)
- Exemplary Project Management = \$4M available for fields
- Competitive Bidding = Great Pricing
- Economic/COVID Crisis = Low Interest Rates
- Small Incremental Investment = Greater Revenue Opportunity
  - All reports and data are available for review
  - Compressed time to act



# ATHLETIC FIELDS PROJECT: BASE BID SCOPE



Estimated ≤ \$5,915,000

- MULTI-SPORT SYNTHETIC TURF STADIUM FIELD & EQUIPMENT
- ASPHALT WALKING TRACK & SPECTATOR FENCING
- SYNTHETIC TURF SOFTBALL/ MULTI-USE FIELD, DUGOUTS, BULLPENS, & BATTING CAGE
- SYNTHETIC TURF BASEBALL/ MULTI-USE FIELD, DUGOUTS, BULLPENS, & BATTING CAGE
- EMERGENCY VEHICLE ACCESS & VISITOR VEHICLE DROP-OFF/ PICK-UP LOOP
- ACCESSIBLE WALKWAYS, SAFETY NETTING, & SPECTATOR VIEWING AREAS
- MAINTENANCE EQUIPMENT
- SCOREBOARDS & UTILITIES FOR EACH FIELD

# PROJECT BASE BID PLUS ALTERNATES

## ALTERNATE #1/#2/#3

- STADIUM FIELD LIGHTING
- SOFTBALL/ MULTI-USE FIELD LIGHTING
- BASEBALL/ MULTI-USE FIELD LIGHTING

## ALTERNATE #4

- COMPETITIVE RUNNING TRACK AND TRACK EVENTS

## ALTERNATE #5

- NON-FIXED TRACK EQUIPMENT

## ALTERNATE #6

- PERIMETER FENCING



## FUNDING THE BASE BID SCOPE OF WORK

<u>Source of Funds</u>	<u>Amount</u>	<u>Comments</u>
MSBA Building Project	\$ 4,100,000	Pending Verified Close out
MM Facilities Rental Rev. Acct.	\$ 615,000	Current balance - \$725K
MM Stabilization Account	\$ 1,215,000	Current balance plus \$85k in FY22
	\$ 5,930,000	

# BID RESULTS (NOT INCLUDING CONSTRUCTION SOFT COSTS): OCT 7, 2020

Company	Bid Price	Alt 1 Stadium Lighting	Sub-Total W/Alts 1	Alt 2 Softball Lighting	Sub-Total W/Alts 1 -2	Alt 3 Baseball Lighting	Sub-Total W/Alts 1 -3	Alt 4 Track & Field	Sub-Total W/Alts 1 -4	Alt 5 Equip	Sub-Total W/Alts 1 -5	Alt 6 Fence	Total W/Alts 1 -6
<b>Heimlich Construction</b>	<b>\$4,444,000</b>	\$400,000	<b>\$4,844,000</b>	\$259,000	<b>\$5,103,000</b>	\$360,000	<b>\$5,463,000</b>	\$614,000	<b>\$6,077,000</b>	\$283,000	<b>\$6,360,000</b>	\$90,000	<b>\$6,450,000</b>
<b>Quirk Construction</b>	<b>\$5,350,000</b>	\$400,000	<b>\$5,750,000</b>	\$240,000	<b>\$5,990,000</b>	\$353,000	<b>\$6,343,000</b>	\$720,000	<b>\$7,063,000</b>	\$250,000	<b>\$7,313,000</b>	\$95,000	<b>\$7,408,000</b>
<b>D.W. White &amp; Son</b>	<b>\$5,610,000</b>	\$425,810	<b>\$6,035,810</b>	\$253,857	<b>\$6,289,667</b>	\$375,390	<b>\$6,665,057</b>	\$719,260	<b>\$7,384,317</b>	\$265,065	<b>\$7,649,382</b>	\$109,367	<b>\$7,758,749</b>
<b>Argus Construction</b>	<b>\$5,760,000</b>	\$440,000	<b>\$6,200,000</b>	\$270,000	<b>\$6,470,000</b>	\$405,000	<b>\$6,875,000</b>	\$650,000	<b>\$7,525,000</b>	\$310,000	<b>\$7,835,000</b>	\$99,000	<b>\$7,934,000</b>
<b>R.A.D. Sports</b>	<b>\$5,979,000</b>	\$471,145	<b>\$6,450,145</b>	\$288,392	<b>\$6,738,537</b>	\$427,046	<b>\$7,165,583</b>	\$926,714	<b>\$8,092,297</b>	\$90,857	<b>\$8,183,154</b>	\$105,070	<b>\$8,288,224</b>
<b>Green Acres Construction</b>	<b>\$6,355,406</b>	\$423,573	<b>\$6,778,979</b>	\$264,219	<b>\$7,043,198</b>	\$403,112	<b>\$7,446,310</b>	\$850,244	<b>\$8,296,554</b>	\$278,494	<b>\$8,575,048</b>	\$98,435	<b>\$8,673,483</b>
<b>FieldTurf USA</b>	<b>\$6,414,528</b>	\$461,265	<b>\$6,875,793</b>	\$310,160	<b>\$7,185,953</b>	\$413,052	<b>\$7,599,005</b>	\$1,483,003	<b>\$9,082,008</b>	\$229,510	<b>\$9,311,518</b>	\$142,380	<b>\$9,453,898</b>
<b>H.I. Stone &amp; Son</b>	<b>\$6,419,000</b>	\$495,000	<b>\$6,914,000</b>	\$294,000	<b>\$7,208,000</b>	\$424,000	<b>\$7,632,000</b>	\$1,021,000	<b>\$8,653,000</b>	\$278,000	<b>\$8,931,000</b>	\$105,000	<b>\$9,036,000</b>

# PROJECT BASE BID PLUS ALTERNATES

## ALTERNATE #1/#2/#3

- STADIUM FIELD LIGHTING (\$400K)
- SOFTBALL/ MULTI-USE FIELD LIGHTING (\$259K)
- BASEBALL/ MULTI-USE FIELD LIGHTING (\$360K)

## ALTERNATE #4 (\$614K)

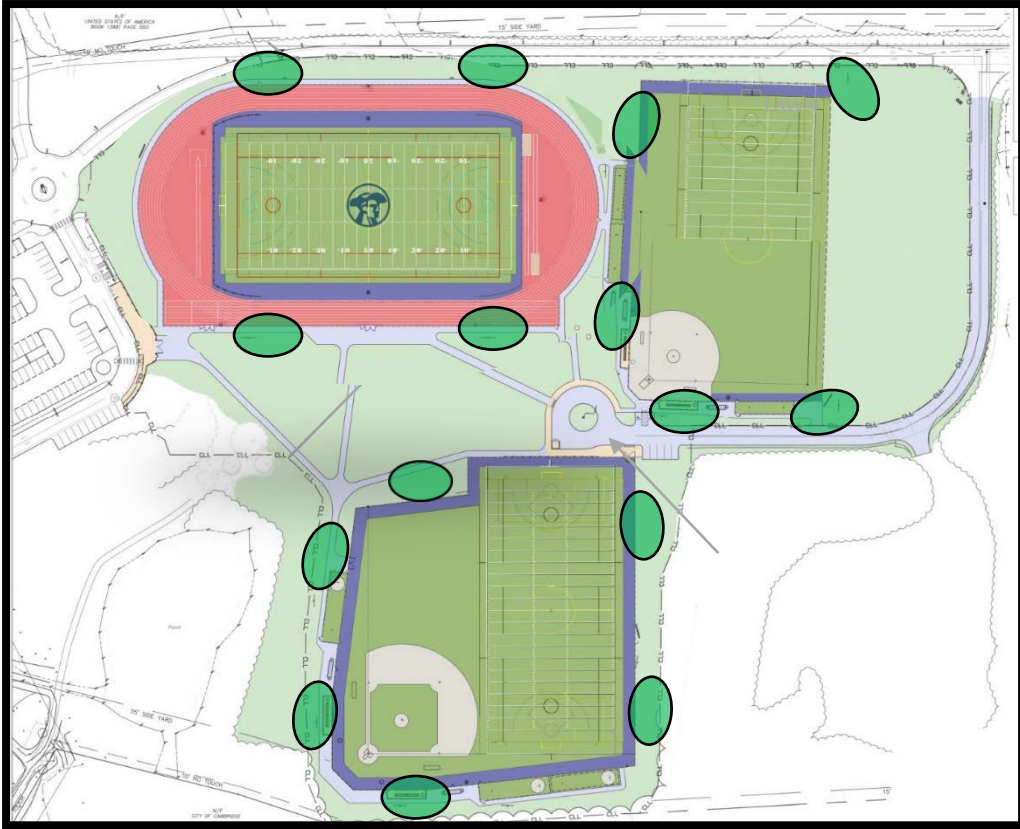
- COMPETITIVE RUNNING TRACK AND TRACK EVENTS

## ALTERNATE #5 (\$283K)

- NON-FIXED TRACK EQUIPMENT

## ALTERNATE #6 (\$90K)

- PERIMETER FENCING





# LOWEST QUALIFIED BID INCLUDING ALTERNATES

Project Components	Base Bid + Soft costs	Sub-Total W/Alt 1	Sub-Total W/Alts 1-2	Sub-Total W/Alts 1-3	Sub-Total W/Alts 1-4	Sub-Total W/Alts 1-5	Total W/Alts 1-6
Construction Budget	4,444,000	4,844,000	5,103,000	5,463,000	6,077,000	6,360,000	6,450,000
Contingency	444,400	484,400	510,300	546,300	600,000	600,000	600,000
SKANSKA (OPM)	315,000	315,000	315,000	315,000	315,000	315,000	315,000
KBA (Architect)	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Other Costs (Fees, etc.)	141,000	141,000	141,000	141,000	141,000	141,000	141,000
Total – Project	5,499,400	5,939,400	6,224,300	6,620,300	7,288,000	7,571,000	7,661,000
10/27 Budget	5,752,000	5,752,000	5,752,000	5,752,000	5,752,000	5,752,000	5,752,000
DIFFERENCE	\$252,600	\$187,400	\$472,300	\$863,300	\$1,536,000	\$1,819,000	\$1,909,000



## FUNDING THE BASE BID SCOPE PLUS ALTERNATES

<u>Source of Funds</u>	<u>Amount</u>	<u>Comments</u>
MSBA Building Project	\$ 4,100,000	Pending Verified Close out
MM Facilities Rental Revolving Acct.	\$ 615,000	Current balance - \$725K
MM Stabilization Account	\$ 1,215,000	Current balance plus \$85k in FY22
	\$ 5,930,000	
ALL ALTERNATES PHASE 1 FUNDS REQUIRED	(\$1,909,000)	BORROW @ Rate favorable < 1.7%)

# REVENUE POTENTIAL PHASE 1 WITH LIGHTS ON ATHLETIC FIELDS

- **ANNUAL PHASE I FIELDS RENTAL REVENUE** (per Ballard-King report. CONSERVATIVE ESTIMATES)
  - **\$340,000 – Year 1 (partial year FY22)**
  - **\$400,000 – Year 2 (established FY23)**
- **PHASE I REDUCES EXPENSES FOR RENTAL FEES & TRANSPORTATION COSTS FOR MINUTEMAN ATHLETIC PROGRAMS: \$75,000 - \$100,000/YR.**
- **LIGHTED ATHLETIC FIELDS WILL COMPLIMENT RENTAL REVENUE WITH OTHER DISTRICT RESOURCES (Theatre, gymnasium, corporate meeting rooms, courtyard, student union, restaurant, training areas and common spaces)**

## MEMBER TOWN SHARE AND ANNUAL OPERATING CAPITAL COST ASSESSMENT INCREASE

FISCAL YEAR	ANNUAL PAYMENT	Acton 9.8%	Arlington 34.6%	Bolton 3.6%	Concord 8.0%	Dover 2.0%	Lancaster 10.9%	Lexington 16.0%	Needham 7.1%	Stow 8.1%
2021										
2022	223,250.00	21,858	77,130	8,018	17,865	4,352	24,338	35,634	15,915	18,140
2023	219,925.00	21,533	75,981	7,898	17,599	4,288	23,975	35,103	15,678	17,870
2024	216,600.00	21,207	74,832	7,779	17,333	4,223	23,613	34,572	15,441	17,600
2025	213,275.00	20,882	73,684	7,659	17,067	4,158	23,250	34,041	15,204	17,329
2026	209,950.00	20,556	72,535	7,540	16,801	4,093	22,888	33,511	14,967	17,059
2027	206,625.00	20,230	71,386	7,421	16,535	4,028	22,525	32,980	14,730	16,789
2028	203,300.00	19,905	70,237	7,301	16,269	3,963	22,163	32,449	14,493	16,519
2029	199,975.00	19,579	69,089	7,182	16,003	3,899	21,800	31,919	14,256	16,249
2030	196,650.00	19,254	67,940	7,062	15,737	3,834	21,438	31,388	14,019	15,979
2031	193,325.00	18,928	66,791	6,943	15,471	3,769	21,075	30,857	13,782	15,708



# PROJECT SCOPE – PHASING 1

## ANTICIPATED PROJECT CONSTRUCTION SCHEDULE

- PROJECT AWARD 10/28/2020
- SUBMITTALS 10/29/2020 – 12/18/2020
- MOBILIZATION 11/16/2020
- SITE & BASE WORK WINTER 2020 – SPRING 2021
- SYNTHETIC TURF SUMMER 2021
- MISC. SITE & LANDSCAPING FALL 2021
- SUBSTANTIAL COMPLETION OCTOBER 2021





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## Athletic Complex Project Update



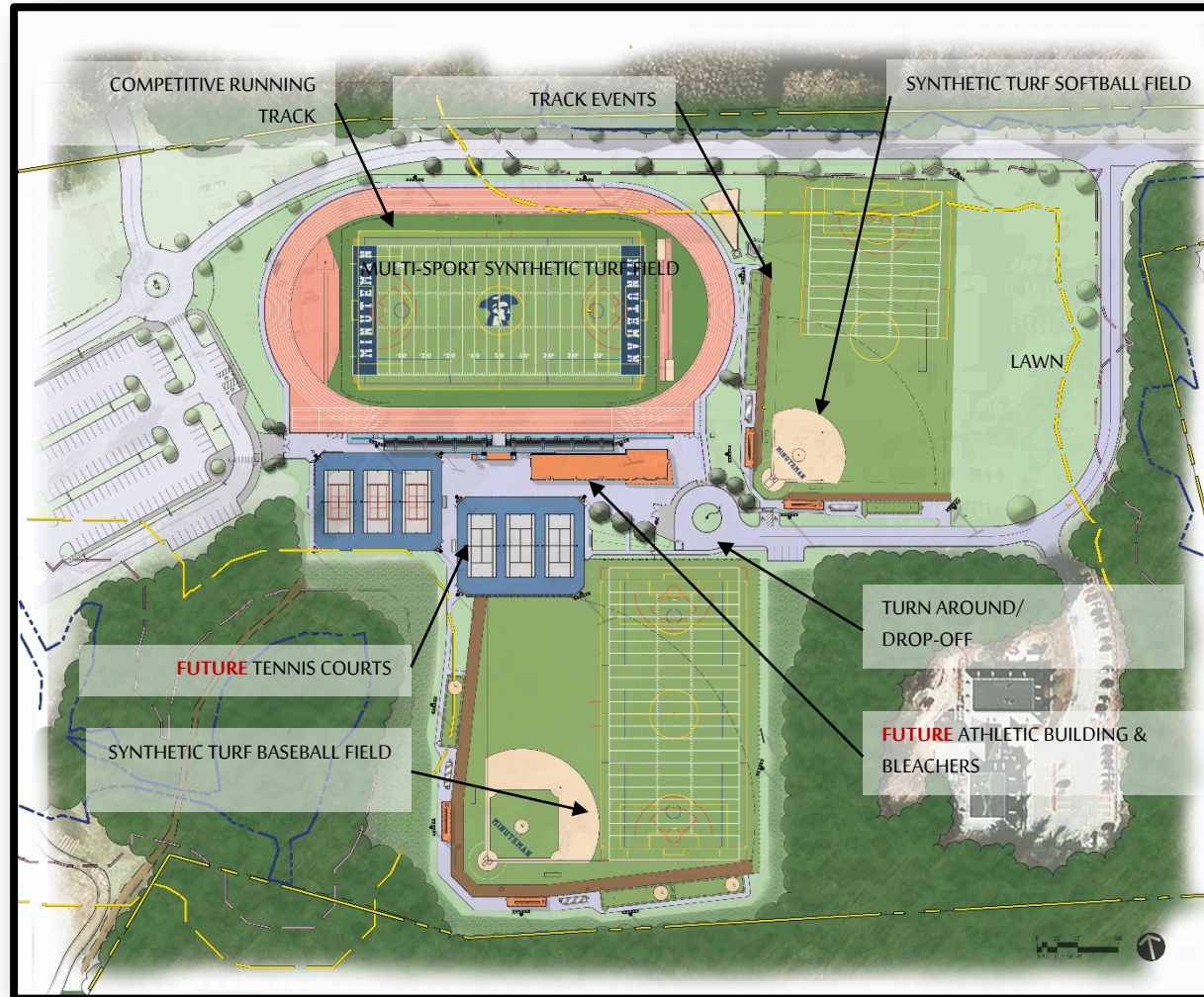
Thank You!  
**QUESTIONS?**



**MINUTEMAN**  
A REVOLUTION IN LEARNING



# LATER PROJECT SCOPE: MORE EXPENSIVE BUT.....



- ✓ **SCOPE OF WORK COMPLETED**
- ✓ MULTI-SPORT SYNTHETIC TURF FIELD
- ✓ COMPETITIVE RUNNING TRACK
- ✓ TRACK EVENTS
- ✓ TRACK AND FIELD LIGHTING
- ✓ VEHICLE TURN AROUND/ DROP-OFF LOOP
- ✓ SYNTHETIC TURF VARSITY SOFTBALL FIELD
- ✓ SYNTHETIC TURF VARSITY BASEBALL FIELD
- ✓ BASEBALL AND SOFTBALL FIELD LIGHTING

☐ **SCOPE OF WORK NOT BUILT BUT PERMITTED**

- ☐ **ATHLETIC BUILDING**
- ☐ **1,200 SEAT STADIUM BLEACHERS**
- ☐ **TENNIS COURTS AND LIGHTING**

**ESTIMATED ADDITIONAL PROJECT COST**

▪ CONSTRUCTION	\$ 5,500,000
▪ ESCALATION (10%/YR)	\$ 1,650,000
▪ OWNER SOFT COSTS	\$ 1,150,000
▪ <b>TOTAL</b>	<b>\$ 8,300,000</b>

**ANTICIPATED PROJECT SCHEDULE**

▪ DESIGN	JUNE - JULY 2024
▪ BIDDING	AUGUST 2024
▪ CONSTRUCTION	SEPT. 2024 – SEPT. 2024 (12 MONTHS)