

Planning phase for MSBA application for Addition / Renovation of the Sheffield Elementary School



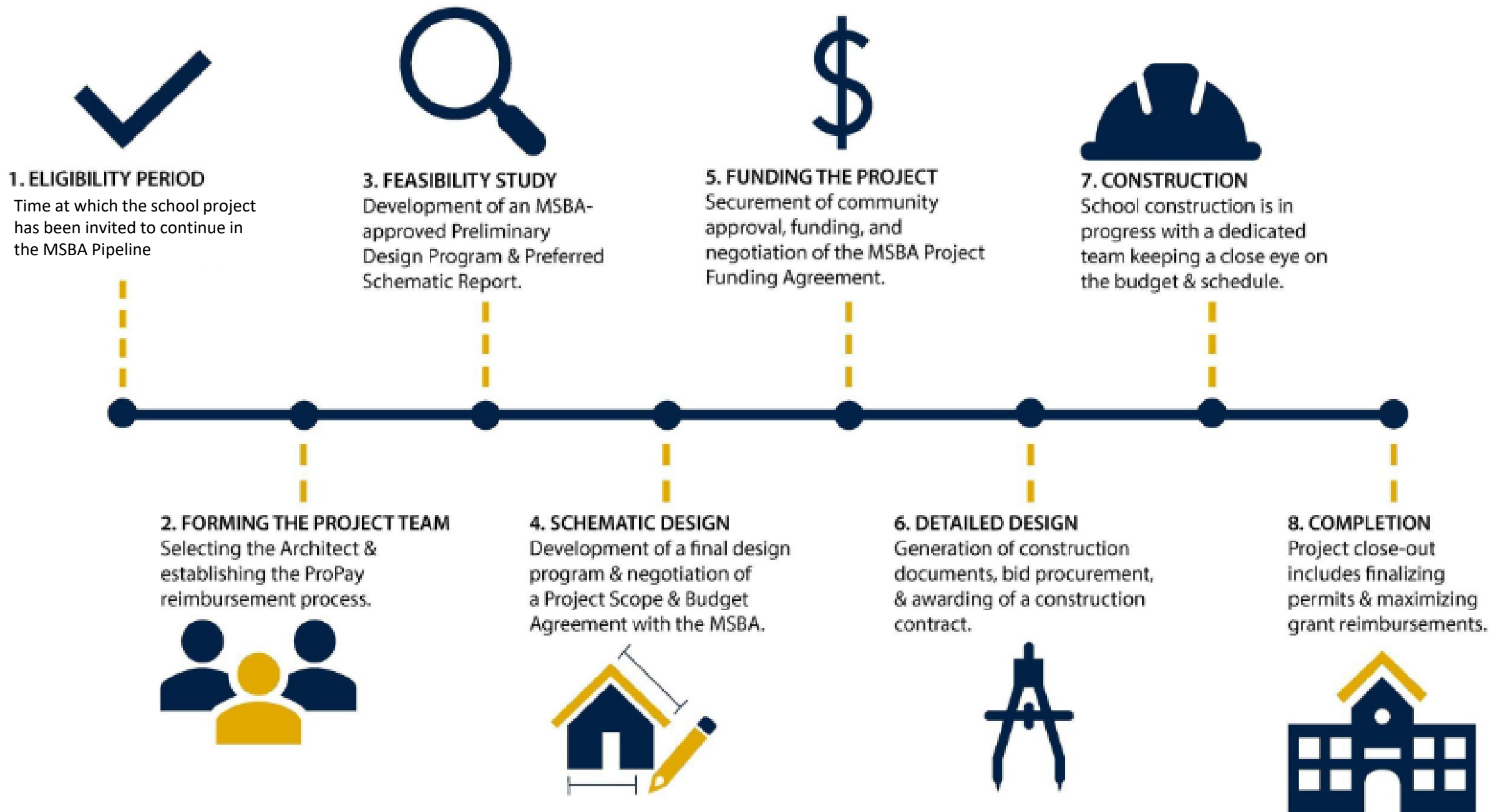
Montague Elementary Building Condition Assessment Summary (first 5 years)

While these numbers and issues serve as a guide, they are not expected to be used as a capital plan exactly as they were received, rather, we will make ongoing adjustments to the timeline and get estimates for the projects as they become priorities.

Sheffield Capital Project summary	2021	2022	2023	2024	2025
Accessibility Review	12,500	1,616,000	-	-	-
Electrical, Telephone & Security	-	-	40,000	-	-
Exterior Walls	56,000	519,775	338,250	324,400	12,000
Fire Alarm, Life Safety & Code	16,500	16,500	-	-	-
Heating, Ventilation & Air Condtnng	-	27,500	-	-	-
Interior Finishes	-	13,500	48,125	-	18,000
Roofing	54,700	-	-	-	528,000
Site & Features at Grade	32,000	52,560	70,400	-	72,000
Special Systems & Components	500	20,000	-	500	-
Vertical Transportation	-	-	-	-	110,000
Sheffield Elementary School Complex	\$ 172,200	\$ 2,265,835	\$ 496,775	\$ 324,900	\$ 740,000
Hillcrest Capital Project summary	2021	2022	2023	2024	2025
Exterior Walls	-	288,000	470,000	-	-
Heating, Ventilation & Air Condtnng	1,000	1,000	1,000	1,000	171,000
Interior Finishes	27,500	95,000	187,500	87,500	-
Roofing	15,000	-	1,155,000	-	-
Site & Features at Grade	12,600	187,000	15,000	-	123,750
Special Systems & Components	-	20,000	-	-	-
Hillcrest Elementary School	\$ 56,100	\$ 591,000	\$ 1,828,500	\$ 88,500	\$ 294,750
Montague Elementary School Buildings	\$ 228,300	\$ 2,856,835	\$ 2,325,275	\$ 413,400	\$ 1,034,750
					6,858,560

Massachusetts School Building Authority (MSBA) Montague Elementary School Building Project – Anticipated Timeline

MSBA Montague Elementary Anticipated Timeline	FY23		FY24				FY25				FY26				FY27				FY28				FY29	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
SOI Submission	■																							
Eligibility Period		■	■	■	■																			
Invitation from MSBA				■	■																			
Form Project team					■	■																		
Feasibility Study						■	■	■																
Schematic Design							■	■	■															
MSBA Board Approval								■	■															
Project Funding Appropriation								■	■	■														
Detailed Design									■	■	■													
Bidding										■	■	■												
Construction											■	■	■	■	■	■	■	■	■	■	■	■		
Debt Payments Begin																							■	■



Educational Needs of Hillcrest & Sheffield Elementary

- Pandemic impact & 21st Century learning skills have highlighted the need for updated buildings with additional space.
 - The expansion and renovation of Sheffield to include Pre-k – Grade 1 will provide a comprehensive school ready to serve the learners of tomorrow.
- Related Arts teachers & service providers must share common space.
- Request for Modular building was included in the FY24 budget request from Hillcrest Principal
- New technology such as 1:1 Chromebooks and Touchview display screens are not being used to their potential due to lack of space.
- Blended learning, online collaboration and virtual experiences should be in a space that is conducive to investigation, research, collaboration, creation and other types of learning experiences which provide a foundation for problem solvers and critical thinkers.

Montague Elementary Schools

MSBA project estimate

Click https://www.massschoolbuildings.org/building/Ed_Facility_Planning to read about the process to prepare for a potential building project.

Click https://www.massschoolbuildings.org/sites/default/files/edit-contentfiles/Building_With_Us/Ed_Facilities_Planning/Orange%20Educational%20Program.pdf to see the Orange educational program planning document that was created in preparation for their Dexter Park building project.

Based on some very rough estimates from prior MSBA elementary projects of comparable size, and using the MSBA reimbursement rate we had for the Sheffield Window project, the annual cost of a new/renovated elementary building would be in the \$825K range. The High School MSBA project was reimbursed at a rate of 90%, but I'm not aware that they reimburse at such a high rate any more.

Cost Estimate Summary	
MSBA Building Estimate	\$ 55,000,000
Estimated 76% reimbursement rate	\$ 41,800,000
Montague Share	\$ 13,200,000
Est Annual cost including interest for new building (20 years)	\$ 825,000
Average cost to keep up with Capital project list from Building Condition Assessment report for the next 5 years	\$ 1,371,712