

Regional School District 18

Community Presentation

November 17, 2021



FACILITY STUDY PROCESS

Existing Conditions

- Facilities Impact on Education
- IAQ / Healthy Environments
- Sustainability and Green Energy

Educational Program

- 21st Century Learning Environments
- Educational Trends & Design Considerations
- Space Needs & State Reimbursement
- Grade Configurations & Facility Parity
- Codes, Safety & Security
- Technology

Enrollment Projections

- Historical Analysis
- Future Projections



BASE SCOPE OF WORK

1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

PHOTOVOLTAICS



BASE BUILDING & SITE SCOPE – CENTER SCHOOL

1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

PRE- KINDERGARTEN
POST GRAD
ALTERNATIVE EDUCATION
BOE CENTRAL OFFICES

CAPACITY 120 STUDENTS
5 ALL DAY PK CLASSROOMS
1 HALF DAY PK CLASSROOM

EXISTING BUILDING AREA 34,420 SF
PORTABLE BUILDING 2,780 SF



CENTER SCHOOL

Building MEP & FP Systems:

- New rooftop units, exhaust fans, and hot water heaters, Replace boilers, heating system & eliminate unit ventilators (Boiler Plant is located at Middle School)
- Provide central air conditioning and New Control Systems.
- Increase size of the electrical room and update fire suppression system

Site Improvements:

- Add parking (limited site work)
- Accessibility and other minor repairs

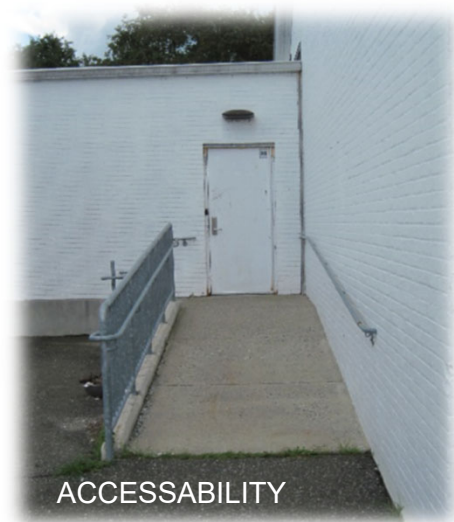
Building Improvements:

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited^{PK} millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems



CENTER SCHOOL PRELIMINARY BUDGET ESTIMATE

Mechanical, Electrical, Plumbing & Fire Protection Systems:	\$2,839,650
Site Allowance:	\$ 250,000
Building:	\$1,522,640
Construction Management & General Conditions:	\$ 691,845
Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
Total Budget Estimate	\$7,429,635
 Potential State Reimbursement	 \$380,695



ACCESSIBILITY



PORTABLES NOT IN PROJECT SCOPE

Pre-K Center – Enrollment Impact

CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS PK

GRADE	BOE MAX	Exist	CS CRs	100% CS	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre- Kindergarten Full Day	15	5		75	75	75	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1		30	30	30	25	25	25	25	25	25	25	25	25
Kindergarten	15	0		0	0	0	0	0	0	0	0	0	0	0	0
						105	88	89	90	92	93	94	97	98	100
Special Ed Full CR															
Special Ed Half CR		3													
TOTAL FULL CR		6		105	105	105	88	89	90	92	93	94	97	98	100

GRADE	BOE MAX	Exist	CS CRs	100% CS	TOTAL Exist	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre- Kindergarten Full Day	15	5		75	75	71	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1		30	30	29	25	25	25	25	25	25	25	25	25
Kindergarten	15	0		0	0	0	0	0	0	0	0	0	0	0	0
						100	88	89	90	92	93	94	97	98	100
Special Ed Full CR															
Special Ed Half CR		3													
TOTAL FULL CR		6		105	105	100	88	89	90	92	93	94	97	98	100

GRADE	BOE MAX	Exist	CS CRs	100% CS	TOTAL Exist	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre- Kindergarten Full Day	15	5		75	75	68	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1		30	30	27	25	25	25	25	25	25	25	25	25
Kindergarten	15	0		0	0	0	0	0	0	0	0	0	0	0	0
						95	88	89	90	92	93	94	97	98	100
Special Ed Full CR															
Special Ed Half CR		3													
TOTAL FULL CR		6		105	105	95	88	89	90	92	93	94	97	98	100

UPDATED ENROLLMENT PROJECTIONS HAVE NO IMPACT ON PROGRAM SPACE

BASE BUILDING & SITE SCOPE – LOL MIDDLE SCHOOL

1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

GRADES 6-8 TEAM STRUCTURE
EXISTING BUILDING AREA 88,487 SF

CAPACITY 462 STUDENTS at 100% UTILIZATION
6 CLASSROOMS PER GRADE



BASE BUILDING & SITE SCOPE – LOL MIDDLE SCHOOL

Mechanical Systems:

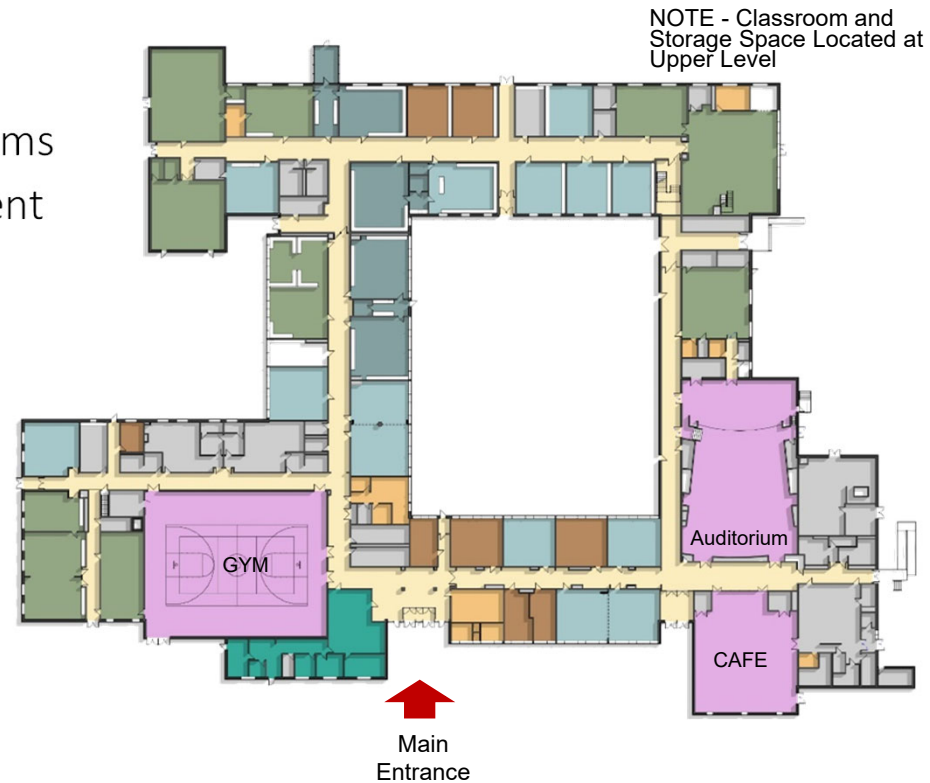
- Replace central air and unit ventilators with New Systems
- Replace boilers, hot water heaters, & rooftop equipment
- Update fire suppression system
- Upgrade PA system

Site Features & Grounds:

- Accessibility and other minor repairs
- Limited additional Parking

Building Features:

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited millwork replacement
- Accessibility, Building & Fire Code Updates
- Security at Entry Vestibules
- Structural Support for New MEP Systems



LOL MIDDLE SCHOOL PRELIMINARY BUDGET ESTIMATE

Mechanical Systems:	\$7,300,000
Site Allowance:	\$350,000
Building Infrastructure:	\$2,723,688
Construction Management & General Conditions:	\$1,556,080
Construction Hard Cost	\$11,874,000
Project Development	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,500
Total Budget Estimate	\$16,620,500
Potential State Reimbursement	\$875,925



LOL MIDDLE SCHOOL – Enrollment Impact

CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS 6-8

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6th	22	7	154	154	154	154	82	87	95	80	109	97	113	110	146
7th	22	7	154	154	154	154	97	85	91	99	83	114	101	118	115
8th	22	7	154	154	154	154	92	103	90	97	106	88	121	108	126
						462	271	275	276	276	298	299	335	336	387
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		21	462	462	462	462	271	275	276	276	298	299	335	336	387

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6th	22	7	154	154	154	146.3	82	87	95	80	109	97	113	110	146
7th	22	7	154	154	154	146.3	97	85	91	99	83	114	101	118	115
8th	22	7	154	154	154	146.3	92	103	90	97	106	88	121	108	126
						438.9	271	275	276	276	298	299	335	336	387
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		21	462	462	462	438.9	271	275	276	276	298	299	335	336	387

GRADE	BOE MAX	Exist	LOL MS	100% MS	TOTAL Exist	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5th	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6th	22	7	154	154	154	138.6	82	87	95	80	109	97	113	110	146
7th	22	7	154	154	154	138.6	97	85	91	99	83	114	101	118	115
8th	22	7	154	154	154	138.6	92	103	90	97	106	88	121	108	126
						415.8	271	275	276	276	298	299	335	336	387
Special Ed Full CR															
Special Ed Half CR															
TOTAL FULL CR		21	462	462	462	415.8	271	275	276	276	298	299	335	336	387

CR SPACE AVAILABLE

UPDATED ENROLLMENT PROJECTIONS HAVE NO IMPACT ON PROGRAM SPACE

BASE BUILDING & SITE SCOPE – LYME CONSOLIDATED SCHOOL

1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

GRADES K-5

EXISTING BUILDING AREA 35,147 SF

CAPACITY at 100% UTILIZATION 230
STUDENTS

2 CLASSROOMS PER GRADE



LYME CONSOLIDATED SCHOOL

Building MEP & FP Systems:

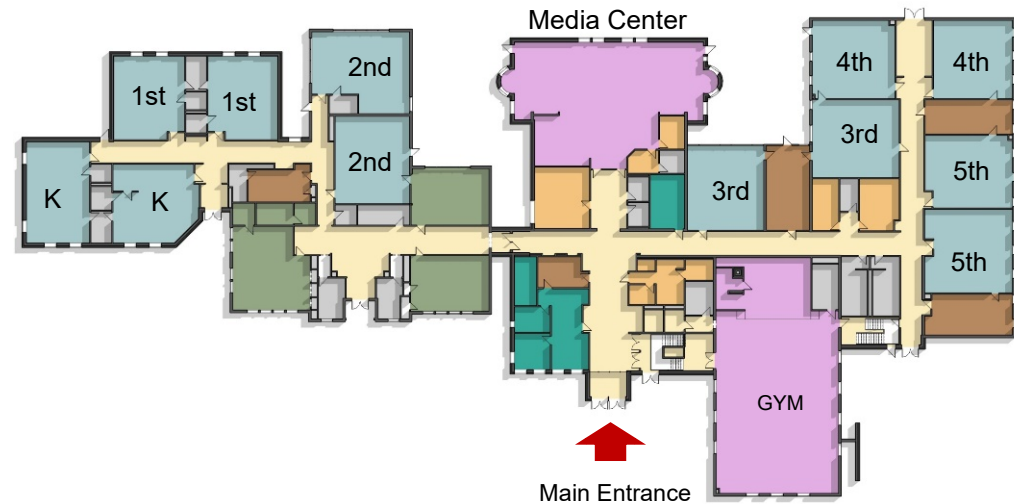
- New rooftop units, exhaust fans, and hot water heaters
- Replace boilers, heating system & eliminate unit ventilators
- Provide central air conditioning
- New Controls System
- Install complete fire suppression system

Site Improvements:

- Add parking and reconfigure drives if possible (limited area on site)
- Accessibility and other minor repairs

Building Improvements:

- Repair or replace aging exterior components
- Replace finishes and millwork
- Accessibility, code, security, and other minor repairs
- Upgrade technology & Security
- Hazmat Identification / Abatement and Building Envelope



LYME CONSOLIDATED PRELIMINARY PROJECT BUDGET

Mechanical, Electrical, Plumbing & Fire Protection Systems:	\$3,073,350
Site Allowance:	\$ 350,000
Building:	\$1,723,235
Construction Management & General Conditions:	\$ 772,250
Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5% (One Year)	\$ 445,000
Total Budget Estimate	\$8,290,835
 Potential State Reimbursement	 \$ 433,500



BASE BUILDING & SITE SCOPE – MILE CREEK SCHOOL

1. HVAC Systems & Healthy Indoor Environments
2. Envelope Repair & Classroom Acoustics
3. Building & Site Accessibility / Code Compliance
4. Safety & Security
5. Parking & Circulation
6. Sustainable Energy / Reduce Carbon Footprint

GRADES K-5

EXISTING BUILDING AREA 52,609 SF

CAPACITY at 100% UTILIZATION

340 STUDENTS

3 CLASSROOMS PER GRADE



MILE CREEK SCHOOL

Mechanical Systems:

- Replace central air and unit ventilators
- Replace boilers, hot water heaters, & rooftop equipment
- Install a complete fire suppression system
- Upgrade Electrical Service & Branch Wiring
- Upgrade PA system

Site Features & Grounds:

- Accessibility and other minor repairs
- Additional Parking

Building Features:

- Repair or replace aging exterior components
- Hazmat Identification / Abatement
- Replace finishes and millwork
- Accessibility, code and other minor repairs
- Update technology & Security
- Security Updates



LYME CONSOLIDATED PRELIMINARY PROJECT BUDGET

Mechanical, Electrical, Plumbing & Fire Protection Systems:	\$ 4,630,250
Site Allowance:	\$ 350,000
Building:	\$ 2,225,000
Construction Management & General Conditions:	\$ 1,075,000
Construction Hard Cost	\$ 8,280,250
Project Development	\$ 1,145,000
Design & Construction Contingencies 15%	\$ 1,240,000
Escalation 5% (One Year)	\$ 620,000
Total Budget Estimate	\$11,585,250
Potential State Reimbursement	\$ 440,170



LYME & MILE CREEK SCHOOLS – Enrollment Impact

CAPACITY ANALYSIS

CAPACITY EFFICIENCY ENROLLMENT PROJECTIONS K-5

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL Exist	100%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	2	30	4	60	90	90	84	82	107	94	88	94	93	95	93
1st	18	2	36	3	54	90	90	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	100	92	82	95	93	122	106	100	106	105
3rd	20	2	40	2	40	80	80	71	97	86	101	98	129	112	106	112
4th	20	2	40	3	60	100	100	86	73	99	89	103	100	132	115	108
5th	22	2	44	3	66	110	110	84	91	77	105	94	109	106	140	122
							570	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		12	230	20	340	570	570	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	95%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	2	30	4	60	90	85.5	84	82	107	94	88	94	93	95	93
1st	18	2	36	3	54	90	85.5	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	95	92	82	95	93	122	106	100	106	105
3rd	20	2	40	2	40	80	76	71	97	86	101	98	129	112	106	112
4th	20	2	40	3	60	100	95	86	73	99	89	103	100	132	115	108
5th	22	2	44	3	66	110	104.5	84	91	77	105	94	109	106	140	122
							541.5	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		12	230	20	340	570	541.5	506	529	565	605	624	646	632	651	637

GRADE	BOE MAX	Exist LC CRs	100% LC	Exist MC CRs	100% MC	TOTAL	90%	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Kindergarten	15	2	30	4	60	90	81	84	82	107	94	88	94	93	95	93
1st	18	2	36	3	54	90	81	75	86	84	110	96	90	96	95	97
2nd	20	2	40	3	60	100	90	92	82	95	93	122	106	100	106	105
3rd	20	2	40	2	40	80	72	71	97	86	101	98	129	112	106	112
4th	20	2	40	3	60	100	90	86	73	99	89	103	100	132	115	108
5th	22	2	44	3	66	110	99	84	91	77	105	94	109	106	140	122
							513	492	511	548	592	601	628	639	657	637
Special Ed Full CR				1												
Special Ed Half CR		3		4												
SRBI Full CR				1												
SRBI Half CR		1														
TOTAL FULL CR		12	230	20	340	570	513	506	529	565	605	624	646	632	651	637

UPDATED ENROLLMENT PROJECTIONS IMPACT PROGRAM SPACE / CAPACITY

Total Cost Base Scope - Preliminary Budget Estimate

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
CENTER SCHOOL Total Budget Estimate	\$7,429,635

Construction Hard Cost	\$11,874,000
Project Development	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,500
LOL MIDDLE SCHOOL Total Budget Estimate	\$16,620,500

Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5%(One Year)	\$ 445,000
LYME COSOLIDATED SCHOOL Total Budget Estimate	\$8,290,835

Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5%(One Year)	\$ 620,000
MILE CREEK SCHOOL Total Budget Estimate	\$11,585,250

TOTAL PROJECT COST	\$43,926,220
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Total Potential State Reimbursement	\$ 2,130,290
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Building & Site Options

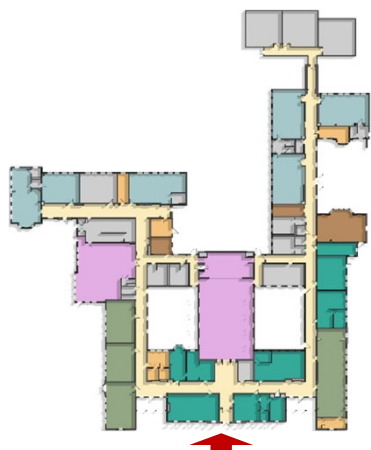
PROJECT SCOPE

- A. Base Scope - Work Identified in the Estimate
- B. Base Scope Plus Enrollment and Educational Program Impact (Option to be selected by the BOE)
- C. Add Sustainable Energy / Reduce Carbon Footprint

Options – Base Scope Plus the following:

1. Renovations & Additions at LOL Middle as a 5th Thru 8th Grade School
2. Renovate Center for PK & K plus Renovations & Additions at LOL Middle as a 5 Thru 8th Grade School w/ BOE & Alt Ed Programs
3. Renovations & Additions at Mile Creek and Lyme Consolidated Schools
4. Renovate Center for PK & K plus Renovations & Additions at LOL Middle Grades 6-8 w/ BOE & Alt Ed Programs
5. New K thru 5th Grade School at a Site To Be Determined

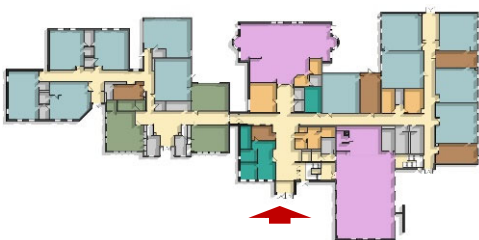
Option One



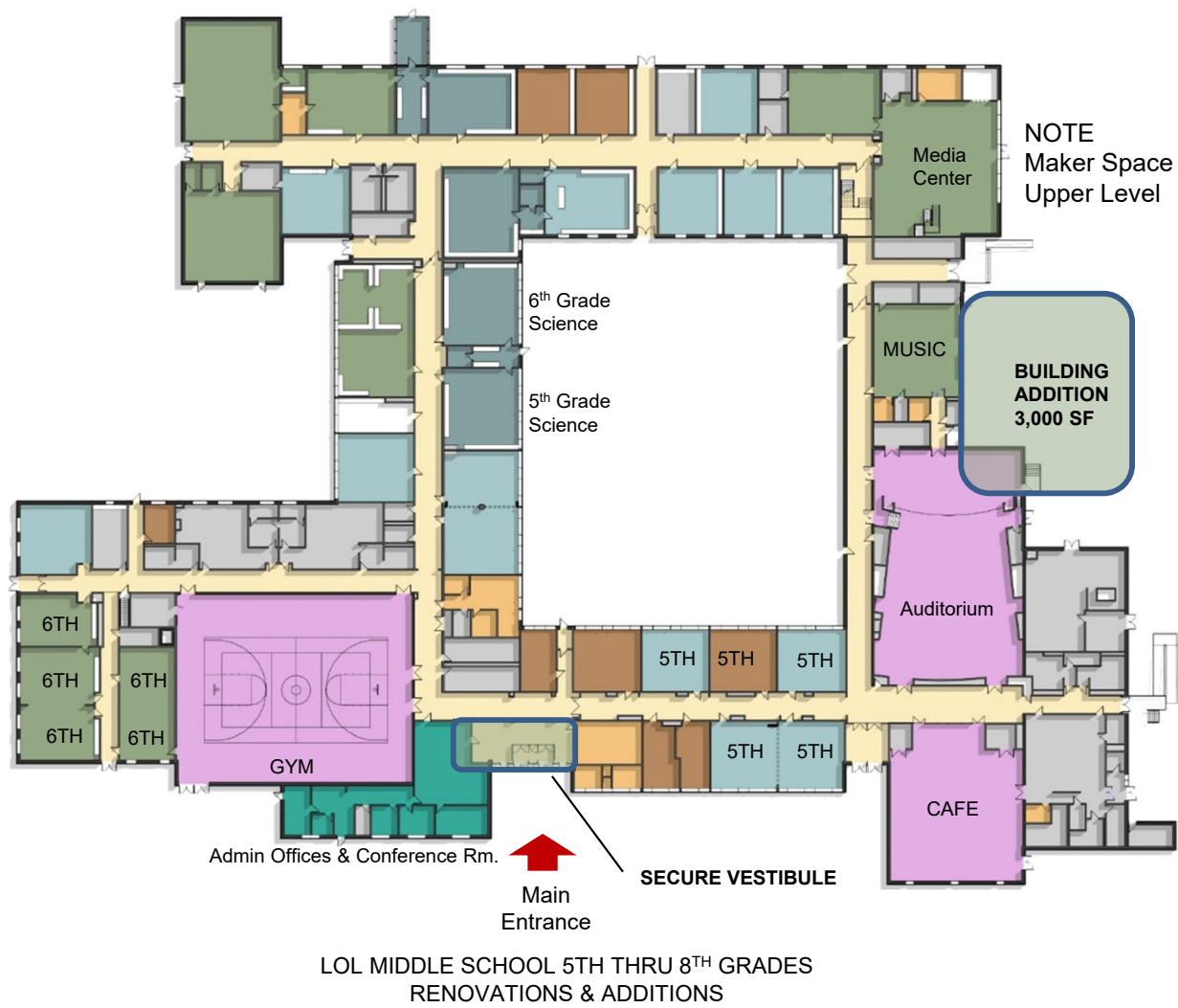
CENTER SCHOOL PK & BOE
BASE SCOPE WORK ONLY



MILE CREEK K-4 GRADES 279 @ 100% CAPACITY
BASE SCOPE WORK ONLY



LYME CONSOLIDATED K-4 GRADES 211 @ 100% CAPACITY
BASE SCOPE WORK ONLY



Total Preliminary Budget Estimate Option 1

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
CENTER SCHOOL Total Budget Estimate.....	\$7,429,635

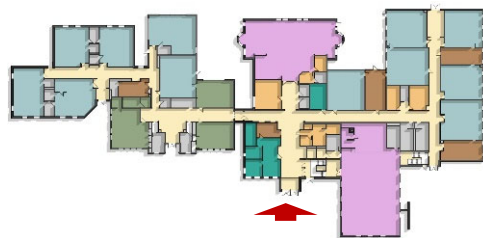
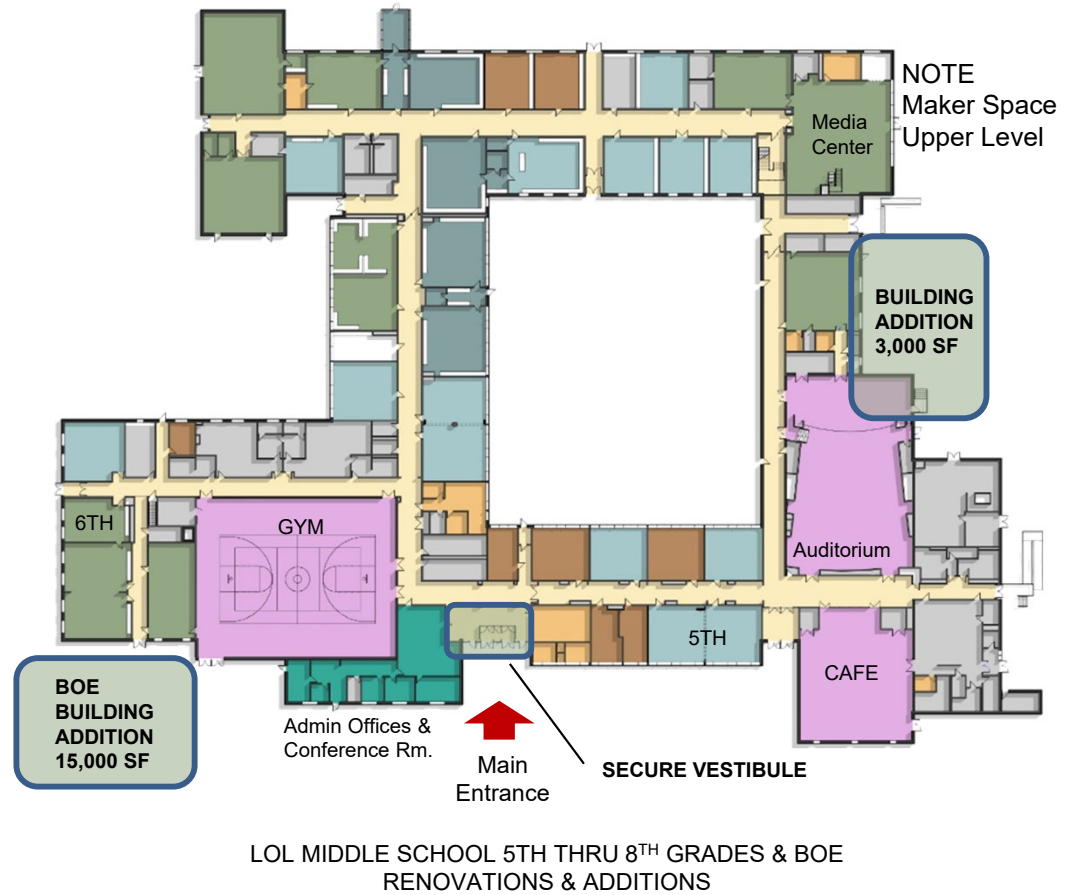
Construction Hard Cost	\$20,195,000
Project Development	\$ 3,534,000
Design & Construction Contingencies 15%	\$ 3,000,000
Escalation 5%(One Year)	\$ 1,500,000
LOL MIDDLE SCHOOL Total Budget Estimate	\$28,229,000

Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5%(One Year)	\$ 445,000
LYME CONSOLIDATED Total Budget Estimate	\$8,290,835

Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5%(One Year)	\$ 620,000
MILE CREEK Total Budget Estimate	\$11,585,250

TOTAL PROJECT COST	\$55,534,720
Total Potential State Reimbursement	\$11,038,865

Option Two



Total Preliminary Budget Estimate Option 2

Construction Hard Cost	\$7,796,200
Project Development	\$ 1,365,000
Design & Construction Contingencies 15%	\$ 1,170,000
Escalation 5%(One Year)	\$ 585,000
CENTER SCHOOL Total Budget Estimate	\$10,916,200

Construction Hard Cost	\$20,195,000
Project Development	\$ 3,534,000
Design & Construction Contingencies 15%	\$ 3,000,000
Escalation 5%(One Year)	\$ 1,500,000
LOL MIDDLE SCHOOL Total Budget Estimate	\$28,229,000

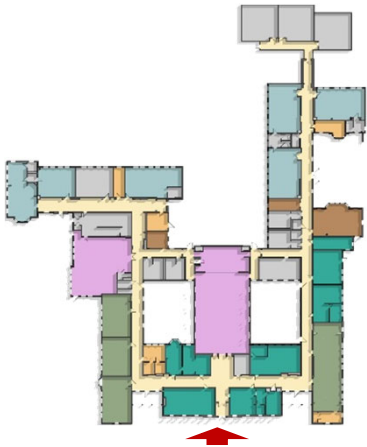
Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5%(One Year)	\$ 445,000
LYME CONSOLIDATED Total Budget Estimate	\$8,290,835

Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5%(One Year)	\$ 620,000
MILE CREEK Total Budget Estimate	\$11,585,250

NEW BOE Total Budget Estimate	\$8,400,000
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TOTAL PROJECT COST	\$67,496,285
Total Potential State Reimbursement	\$15,950,000

Option Three



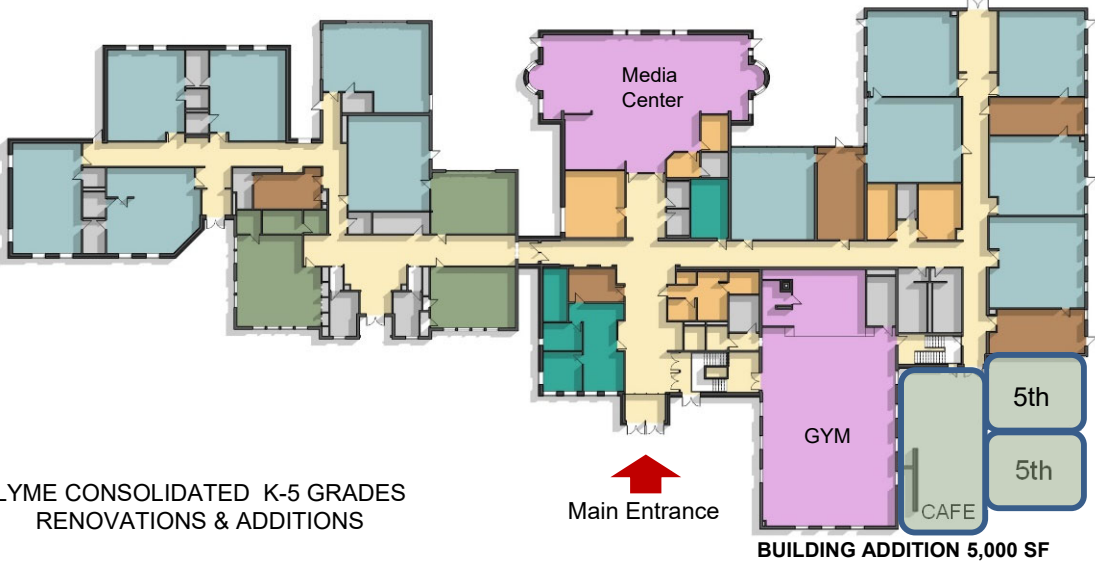
CENTER SCHOOL PK & BOE
BASE SCOPE WORK ONLY



LOL MIDDLE SCHOOL 6 THRU 8
BASE SCOPE WORK ONLY



MILE CREEK K-5 GRADES
RENOVATIONS & ADDITIONS



LYME CONSOLIDATED K-5 GRADES
RENOVATIONS & ADDITIONS

Total Preliminary Budget Estimate Option 3

Construction Hard Cost	\$5,305,135
Project Development	\$ 930,500
Design & Construction Contingencies 15%	\$ 795,500
Escalation 5%(One Year)	\$ 400,000
CENTER SCHOOL Total Budget Estimate.....	\$7,429,635

Construction Hard Cost	\$11,874,000
Project Development	\$ 2,075,000
Design & Construction Contingencies 15%	\$ 1,781,000
Escalation 5%(One Year)	\$ 890,000
LOL MIDDLE SCHOOL Total Budget Estimate	\$16,620,000

Construction Hard Cost	\$10,295,995
Project Development	\$1,800,000
Design & Construction Contingencies 15%	\$ 1,544,000
Escalation 5%(One Year)	\$ 772,000
LYME CONSOLIDATED Total Budget Estimate	\$14,411,995

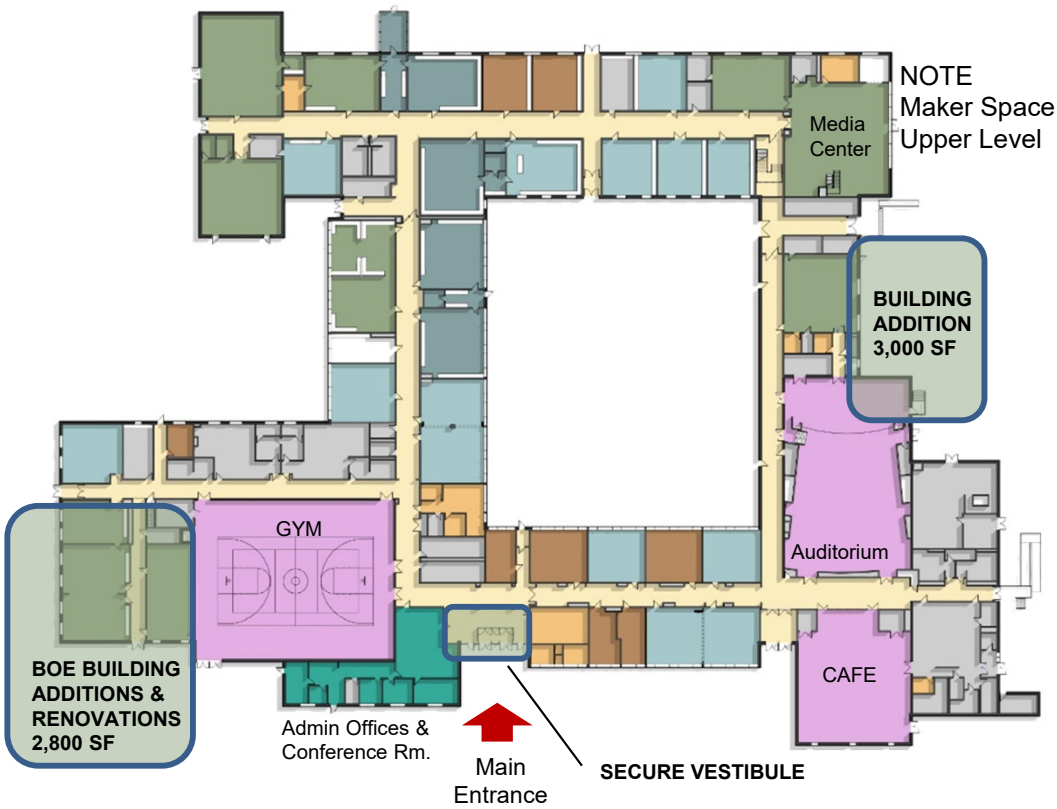
Construction Hard Cost	\$12,080,250
Project Development	\$ 2,115,000
Design & Construction Contingencies 15%	\$ 1,812,000
Escalation 5%(One Year)	\$ 906,000
MILE CREEK Total Budget Estimate	\$16,913,250

TOTAL PROJECT COST	\$55,375,380
Total Potential State Reimbursement	\$12,098,620

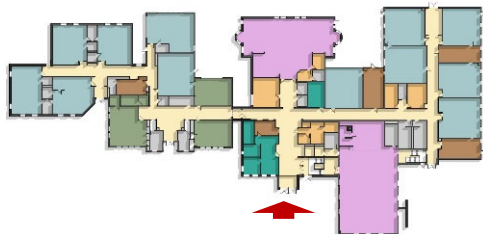
Option Four



CENTER SCHOOL PK & K
BASE SCOPE & RENOVATIONS



LOL MIDDLE SCHOOL 6TH THRU 8TH GRADES & BOE
RENOVATIONS & ADDITIONS



LYME CONSOLIDATED 1-5 GRADES
BASE SCOPE WORK ONLY



MILE CREEK 1-5 GRADES
BASE SCOPE WORK ONLY

Total Preliminary Budget Estimate Option 4

Construction Hard Cost	\$ 7,796,200
Project Development	\$ 1,365,000
Design & Construction Contingencies 15%	\$ 1,170,000
Escalation 5%(One Year)	\$ 585,000
CENTER SCHOOL Total Budget Estimate.....	\$10,916,200
Construction Hard Cost	\$21,092,000
Project Development	\$ 3,534,000
Design & Construction Contingencies 15%	\$ 3,000,000
Escalation 5%(One Year)	\$ 1,500,000
LOL MIDDLE SCHOOL Total Budget Estimate	\$29,126,000
Construction Hard Cost	\$5,920,835
Project Development	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000
Escalation 5%(One Year)	\$ 445,000
LYME CONSOLIDATED Total Budget Estimate	\$8,290,835
Construction Hard Cost	\$8,280,250
Project Development	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000
Escalation 5%(One Year)	\$ 620,000
MILE CREEK Total Budget Estimate	\$11,585,250
TOTAL PROJECT COST	\$59,918,285
Total Potential State Reimbursement	\$14,436,000

Total Preliminary Budget Estimate Option Comparison

	BASE	OPTION 1	OPTION 2	OPTION 3	OPTION 4
Construction Hard Cost	\$5,305,135	\$5,305,135	\$7,796,200	\$5,305,135	\$7,796,200
Project Development	\$ 930,500	\$ 930,500	\$1,365,000	\$ 930,500	\$1,365,000
Design & Construction Contingencies 15%	\$ 795,500	\$ 795,500	\$1,170,000	\$ 795,500	\$1,170,000
Escalation 5%(One Year)	\$ 400,000	\$ 400,000	\$ 585,000	\$ 400,000	\$ 585,000
CENTER SCHOOL Total Budget Estimate.....	\$7,429,635	\$7,429,635	\$10,916,200	\$7,429,635	\$10,916,200
Construction Hard Cost	\$11,874,000	\$20,195,000	\$20,195,000	\$11,874,000	\$21,092,000
Project Development	\$ 3,075,000	\$ 3,534,000	\$ 3,534,000	\$ 3,075,000	\$ 3,534,000
Design & Construction Contingencies 15%	\$ 1,781,000	\$ 3,000,000	\$ 3,000,000	\$ 1,781,000	\$ 3,000,000
Escalation 5%(One Year)	\$ 890,500	\$ 1,500,000	\$ 1,500,000	\$ 890,500	\$ 1,500,000
LOL MIDDLE SCHOOL Total Budget Estimate	\$16,620,500	\$28,229,000	\$28,229,000	\$16,620,500	\$29,126,000
Construction Hard Cost	\$5,920,835	\$5,920,835	\$5,920,835	\$10,295,995	\$5,920,835
Project Development	\$1,035,000	\$1,035,000	\$1,035,000	\$ 1,800,000	\$1,035,000
Design & Construction Contingencies 15%	\$ 890,000	\$ 890,000	\$ 890,000	\$ 1,544,000	\$ 890,000
Escalation 5%(One Year)	\$ 445,000	\$ 445,000	\$ 445,000	\$ 772,000	\$ 445,000
LYME CONSOLIDATED Total Budget Estimate	\$8,290,835	\$8,290,835	\$8,290,835	\$14,411,995	\$8,290,835
Construction Hard Cost	\$8,280,250	\$8,280,250	\$8,280,250	\$12,080,250	\$8,280,250
Project Development	\$1,145,000	\$1,145,000	\$1,145,000	\$ 2,115,000	\$1,145,000
Design & Construction Contingencies 15%	\$1,240,000	\$1,240,000	\$1,240,000	\$ 1,812,000	\$1,240,000
Escalation 5%(One Year)	\$ 620,000	\$ 620,000	\$ 620,000	\$ 906,000	\$ 620,000
MILE CREEK Total Budget Estimate	\$11,585,250	\$11,585,250	\$11,585,250	\$16,913,250	\$11,585,250
BOE NEW FACILITY.....	\$0	\$0	\$ 8,400,000	\$0	\$0
TOTAL PROJECT COST	\$43,926,220	\$55,534,720	\$67,496,285	\$55,375,380	\$59,918,285
Total Potential State Reimbursement	\$ 2,130,290	\$11,038,865	\$15,950,000	\$12,098,620	\$14,436,000
Net Project Cost to Region 18	\$41,870,930	\$44,495,855	\$51,546,285	\$43,276,760	\$45,482,285

Project Selection Criteria

OPTIONS analysis + prioritization

	BASE	OPTION ONE	OPTION TWO	OPTION THREE
CONSTRUCTION BLDG PHASES	MULTIPLE	MULTIPLE	MULTIPLE	MULTIPLE
DISRUPTION TO EDUCATION	MODERATE	MODERATE	MODERATE	MODERATE
FUTURE READY SCHOOL	NO	LOL MS	LOL MS & CS	MC & LC
SAFETY & SECURITY	IMPROVED	IMPROVED	IMPROVED	IMPROVED
SITE CIRCULATION	UNCHANGED	IMPROVED	IMPROVED	IMPROVED
PARKING	MIN IMPROVEMENT	IMPROVED	IMPROVED	IMPROVED
ATHLETIC FIELDS	UNCHANGED	UNCHANGED	UNCHANGED	UNCHANGED
ACCESS TO FIELDS & PLAYGROUND	MIN IMPROVEMENT	IMPROVED	IMPROVED	IMPROVED
LAND USE / WETLANDS	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT
SPACE EFFICIENCY / TRAVEL TIME	UNCHANGED	UNCHANGED	UNCHANGED	UNCHANGED
ENERGY EFFICIENCY / NET ZERO	IMPROVED / NO	LIMITED HPS/ NO	LIMITED HPS/ NO	LIMITED HPS/ NO
DEMOLITION	MINIMUM	MINIMUM	MINIMUM	MINIMUM
NEW CONSTRUCTION	NONE	LIMITED ADDITIONS	LIMITED ADDITIONS	LIMITED ADDITIONS
RENOVATION / CODE UPDATE	ALL BUILDINGS	ALL BUILDINGS	ALL BUILDINGS	ALL BUILDINGS
IMPACT OF HAZMAT	TARGETED	TARGETED	TARGETED	TARGETED
FUTURE CAPACITY	LIMITED	IMPROVED	IMPROVED	IMPROVED
CONSTRUCTION DURATION	24 TO 36 MO	24 TO 36 MO	24 TO 36 MO	24 TO 36 MO
STATE REIMBURSEMENT RATE	MINIMAL	FULL FOR RENO	FULL FOR RENO	FULL FOR RENO
ESTIMATED REIMBURSEMENT	\$2.1M	\$11.0 M	\$15.9 M	\$12.1 M
ESTIMATED PROJECT COST	\$43.9 M	\$55.5 M	\$67.5 M	\$55.4 M
ESTIMATED COST TO REGION 18	\$41.8M	\$44.5 M	\$51.6 M	\$44.3 M

Project Selection Criteria

OPTIONS analysis + prioritization

	BASE	OPTION FOUR	OPTION FIVE - NEW
CONSTRUCTION BLDG PHASES	MULTIPLE	MULTIPLE	MULTIPLE
DISRUPTION TO EDUCATION	MODERATE	MODERATE	MINIMAL
FUTURE READY SCHOOL	NO	LOL MS & CS	YES - NEW
SAFETY & SECURITY	IMPROVED	IMPROVED	NEW
SITE CIRCULATION	UNCHANGED	IMPROVED	NEW
PARKING	MIN IMPROVEMENT	IMPROVED	NEW
ATHLETIC FIELDS	UNCHANGED	UNCHANGED	NEW
ACCESS TO FIELDS & PLAYGROUND	MIN IMPROVEMENT	IMPROVED	IMPROVED
LAND USE / WETLANDS	NO IMPACT	NO IMPACT	TBD BASED ON SITE
SPACE EFFICIENCY / TRAVEL TIME	UNCHANGED	UNCHANGED	NEW
ENERGY EFFICIENCY / NET ZERO	IMPROVED / NO	LIMITED HPS/ NO	HPS
DEMOLITION	MINIMUM	MINIMUM	MINIMUM
NEW CONSTRUCTION	NONE	LIMITED ADDITIONS	YES
RENOVATION / CODE UPDATE	ALL BUILDINGS	ALL BUILDINGS	NEW / AT LOL MS & CS
IMPACT OF HAZMAT	TARGETED	TARGETED	TARGETED AT LOL MS & CS
FUTURE CAPACITY	LIMITED	IMPROVED	NEW
CONSTRUCTION DURATION	24 TO 36 MO	24 TO 36 MO	24 TO 36 MO
STATE REIMBURSEMENT RATE	MINIMAL	FULL FOR RENO	FULL FOR NEW
ESTIMATED REIMBURSEMENT	\$2.1M	\$14.4 M	\$15.3 M
ESTIMATED PROJECT COST	\$43.9 M	\$59.9 M	\$78.0 M
ESTIMATED COST TO REGION 18	\$41.8M	\$45.5 M	\$62.7 M

PHASING / POTENTIAL SCHEDULE – Option One

PHASE 1 – LOL Middle School Renovations & Additions
Design & Construction 24 to 30 Months

PHASE 2 – Mile Creek Base Scope Renovations, Design & Construction 9 to 12 Months

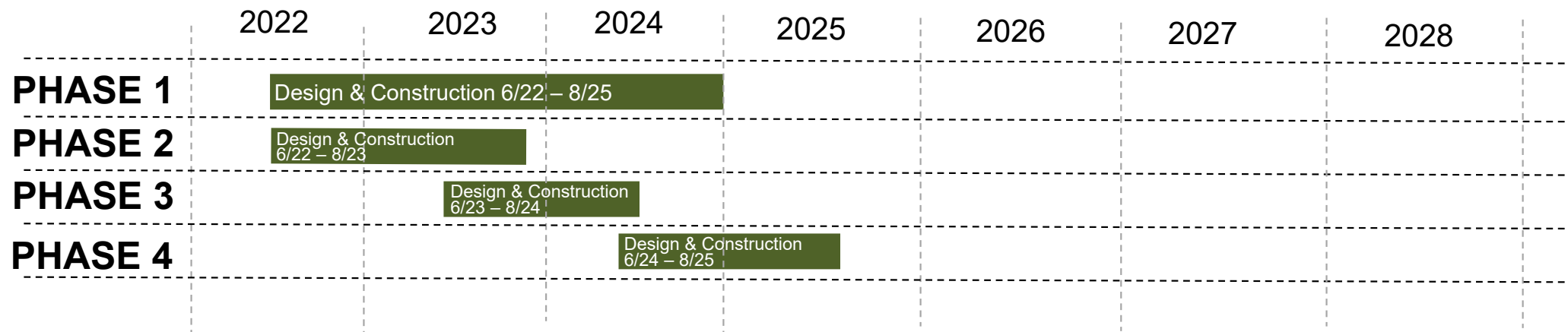
PHASE 3 – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 12 Months

PHASE 4 – Center School Base Scope Renovations, Design & Construction 9 to 12 Months

EDUCATIONAL PARITY
ESTIMATED PROJECT COST
OPERATIONAL COST
Region 18 BONDED COST

\$55.5M – No Escalation (At Current Average 5% Per Year Escalation)
No INCREASE
\$44.5M

SCHEDULE



Next Steps

1. Review Options with State OSCG&R
2. BOE Selects an Option
3. Update Project Phasing
4. Update Budgets



