Regional School District 18 BOE Meeting

May 4, 2022 Update





BASE SCOPE OF WORK

Requirements/Recommendations

- 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

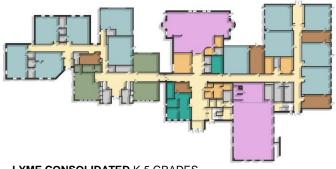




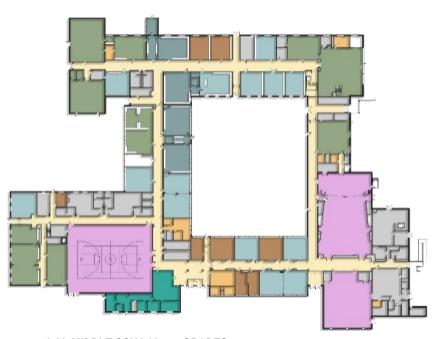




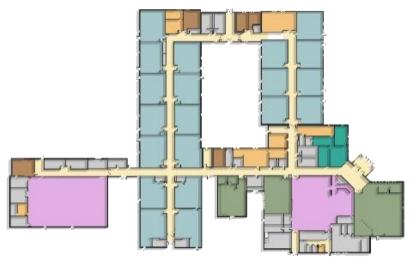
Base Option



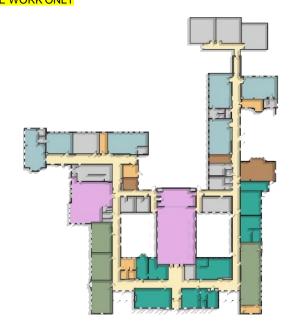
LYME CONSOLIDATED K-5 GRADES 230 @ 100% CAPACITY BASE SCOPE WORK ONLY



LOL MIDDLE SCHOOL 6-8 GRADES 462 @ 100% CAPACITY BASE SCOPE WORK ONLY



MILE CREEK 1-5 GRADES 400 @ 100% CAPACITY BASE SCOPE WORK ONLY



CENTER SCHOOL PK POST GRAD, ALT ED & BOE 105 @ 100% CAPACITY BASE SCOPE WORK ONLY



POTENTIAL SCHEDULE – Base Scope

	2022	2023	2024	2025	2026	2027
PHASE 1 Mile Creek	Referendum November 2022	Design 1/23-6/23 Approvals & Bidding For Reimbursement	Construction 8/23-8/24 Occupan	су		
PHASE 2 Center		Design 1/23-6/23 Approvals & Bidding	Construction 8/23-8/24 Occupancy		& Eligible For R	eimbursement 2026
PHASE 3 Lyme		Design 1/23-6/23 Approvals & Bidding	Construction 8/23-8/24 Occupancy Eligible Fo	or Reimbursement 2024	1	
PHASE 3 LOLMS		Design 1/23-6/23 Approvals & Bidding		Construction 8/23-8/25 Occupancy	Eligible For F	Reimbursement 2026

Construction Cost Estimate - Base Option

Region 18 Schools

Lyme / Old Lyme

Existing Conditions Survey's Dated: August 2021 Estimate Date: 03/21/2022

school
OPTION
Project Duration
Phasing (3 months/ea
Project Start Date
Renovation (Base Opt
Renovate as Nev
Addition Area
Total Area
Cite two

	Addition Area					
Tota						
	Site Area					
	Descritpion					
01.00.00	Project Requirements					
01 00 10	Phasing Impact on Trade Cost					
01 00 20	ADA & Code Compliance Allowance					
01 00 30	Security Upgrade Allowance					
01 10 00	Final Cleaning					
02 11 00	Contaminated Soil Excavation					
02 80 00	Hazardous Components Abatement					
02 41 00	Demolition					
02 41 00	Demolition of Portable Classrooms					
03 30 00	Cast-In-Place Concrete					
04 20 00	Unit Masonry					
05 12 00	Structural Steel & Misc Metals					
06 00 00	Carpentry					
07 50 00	Roofing, Thermal & Moisture Prot.					
08 10 19	Doors, Frames & Hardware					
08 41 00	Storefront, Cumtainwall & Windows					
09 21 00	Gypsum Board Assemb					
09 30 00	Tile					
09 51 00	Acoustical Ceiling					
09 54 00	Flooring					
09 91 00	Painting					
10 11 00	Visual Display					
10 14 00	Signage					
10 21 13	Toilet Compartment & Accessories					
10 44 00	Fire Protection Specialties					
11 31 00	Residential Appliances					
11 40 00	Foodservice Equipment					
11 66 00	Athletic Equipment					
11 90 00	Miscellaneous Equipment					
12 22 00	Window Treatment					
12 35 53	Laboratory Casework					
12 48 13	Entrance Mats & Frames					
14 20 00	Elevators					
21 00 00	Fire Protection					
22 00 00	Plumbing					
23 00 00	HVAC					
26 00 00	Electrical					
31 00 00	Sitework (Landscaping & Utilities)					
1.5%	Combined Estimated Trade Discount					
2%	Combined Estimated Trade Discount					
	TOTAL TRADE COST					

270	Correction Education France Brooks III
	TOTAL TRADE COST
10.00%	Design & Estimating Contingency
5.00%	Construction Contingency
6.00%	Escalation (Bid Contingency) - 2023
5.00%	Escalation (Bid Contingency) - 2024
4.00%	Escalation (Bid Contingency) - 2025
3.00%	Escalation (Bid Contingency) - 2026
	General Conditions & Staffing
	Pre Construction & Procurement
0.80%	General Liability Insurance
	Builder's Risk Insurance
0.00%	Local Building Permit
0.026%	State Education Fund
0.80%	CM Payment & Performance Bond
2.00%	CM Fee



Date: 03/21/2022												CONSTRUCTION	COMPANY		
00000000								OPT							
SCHOOL		Mile Creel	K		r Scho	ol		Lym e Cons			Middle S			Totals	
OPTION		Base		750	ase			Bas		_	Bas	50	_		200
Project Duration		12 mos			mos			9 mc			18 m			48 mo	
Phasing (3 months/ea)		4 phs			phs			3 ph			6 ph			16 ph:	5
Project Start Date		2023			024			202			2021				
Renovation (Base Opt)		53,065 sf		36,	986 sf			39,460	3 sf		91,139 sf			220,653	st
Renovate as New															
Addition Area															
Total Area		53,065 sf			86 sf			39,463			91,139			220,653	
Site Area		350,000 sf		210,	000 sf			250,00	00 sf		370,00	0 sf		1,180,000	0 sf
Descritpion			ost / Unit	Amt		st / Unit	į.	Amt	Cost / Unit		Amt	Cost / Unit		Amt	Cost / Unit
Project Requirements	\$		31,250 /mo	\$ 281,250				281,250	\$ 31,250 /mi		562,500	\$ 31,250 /mo		1,500,000	
Phasing Impact on Trade Cost	\$	160,000 \$	40,000 /ph	\$ 120,000					\$ 40,000 /pt			\$ 40,000 /ph		640,000	
ADA & Code Compliance Allowance	\$	212,260 \$ 159,195 \$	4.00 /sf 3.00 /sf	\$ 147,944 \$ 110,958		4.00 /sf 3.00 /sf			\$ 4.00 /s \$ 3.00 /s		364,556 273,417	\$ 4.00 /st \$ 3.00 /st		882,612 S	
Security Upgrade Allowance Final Cleaning	\$	53.065 \$	1.00 /sf	\$ 36.986			\$	39.463			91,139			220.653	
Contaminated Soil Excavation	*		- Excluded	\$ 30,300		- Excluded	4		one - Excluded	"		ne - Excluded	9		ne - Excluded
Hazardous Components Abatement	\$	53,065 \$	ALL LINES OF THE STREET, SALES	\$ 56,986		1.54 /sf	\$	39,463		f S	291,139		\$	440.653	
Demolition	\$	278,591 \$	5.25 /sf	\$ 194,17			\$		\$ 5.25/5		478,480			1,158,428	
Demolition of Portable Classrooms		None	- Excluded	\$ 26,260	\$	0.71 /sf		No	one - Excluded		No	ne - Excluded	\$	26,260 5	\$ 0.12 /sf
Cast-In-Place Concrete	\$	2,500 \$	0.05 /sf	\$ 2,500	\$	0.07 /sf	\$		\$ 0.06 /s			ne - Excluded	\$	7,500	
Unit Masonry	\$	87,867 \$	1.47 /sf	\$ 87,069			\$		\$ 1.55 /5		121,489			367,480	
Structural Steel & Misc Metals	\$	75,000 \$	1.41 /sf	\$ 75,000			\$	90,000	\$ 2.28 /s			\$ 2.25 /st		445,000 \$	10.00
Carpentry	\$ \$	159,195 \$ 143,065 \$	3.00 /sf 2.70 /sf	\$ 110,958 \$ 126,988			\$	118,389 147,463	\$ 3.00 /s \$ 3.74 /s			\$ 3.00 /sf \$ 3.57 /sf		661,959 5 742,653 5	
Roofing, Thermal & Moisture Prot. Doors, Frames & Hardware	\$	25.000 \$	0.47 /st	\$ 125,900			\$	22,500	\$ 0.57/5			\$ 0.38/st		95,000	
Storefront, Cumtainwall & Windows	\$	20,000 \$	0.38 /sf	\$ 12,000			\$	14,000	\$ 0.35 /s			\$ 0.68 /st		107,685	
Gypsum Board Assemb	\$	132,663 \$	2.50 /sf	\$ 92,465			\$		\$ 2.50 /s		227,848			551,633	
Tile		None	- Excluded		None -	- Excluded		N	one - Excluded		No	ne - Excluded		Nor	ne - Excluded
Acoustical Ceiling	\$	340,606 \$	7.00 /sf	\$ 239,300			\$	248,941	\$ 7.00 /s			\$ 7.00 /st		1,413,622	
Flooring	\$	15,920 \$	0.30 /sf	\$ 11,098			\$		\$ 0.30 /s			\$ 0.30 /st		66,196	
Painting	\$	132,663 \$	2.50 /sf - Excluded	\$ 92,465		2.50 /sf - Excluded	\$		\$ 2.50 /s one - Excluded	\$	22.10.10	\$ 2.50 /st	\$	551,633	\$ 2.50 /sf ne - Excluded
Visual Display Signage		0.000	- Excluded			- Excluded			one - Excluded one - Excluded		100	ne - Excluded			ne - Excluded
Toilet Compartment & Accessories		None - Excluded		None - Excluded None - Excluded				None - Excluded			None - Excluded			None - Excluded	
Fire Protection Specialties			- Excluded			- Excluded			one - Excluded			ne - Excluded			ne - Excluded
Residential Appliances		None	- Excluded			Excluded			one - Excluded		No	ne - Excluded			ne - Excluded
Foodservice Equipment		None	- Excluded		None -	Excluded		N	one - Excluded		No	ne - Excluded		Nor	ne - Excluded
Athletic Equipment			- Excluded			Excluded			one - Excluded			ne - Excluded			ne - Excluded
Miscellaneous Equipment			- Excluded			Excluded			one - Excluded			ne - Excluded			ne - Excluded
Window Treatment			- Excluded - Excluded			- Excluded - Excluded			one - Excluded one - Excluded			ne - Excluded one - Excluded			ne - Excluded ne - Excluded
Laboratory Casework Entrance Mats & Frames	ls	15.420 \$		\$ 9,780			\$	11.940		f \$	23,580		\$	60,720	
Elevators	*		- Excluded	0,101		Excluded			one - Excluded	1		ne - Excluded			ne - Excluded
Fire Protection	\$	371,455 \$		\$ 73,975		2.00 /sf	\$	276,241		f \$	182,278		\$	903,946	
Plumbing			w/ HVAC			W HVAC	50		w/HVAC			w/ HVAC			W/HVAC
HVAC	\$	3,236,965 \$		\$ 1,997,244		54.00 /sf		2,407,243			4,921,506			12,562,958	
Electrical	\$	742,910 \$	14.00 /sf	\$ 517,804					\$ 10.00 /s			\$ 10.00 /sf		2,566,734	
Sitework (Landscaping & Utilities)	\$	245,000 \$ (105,561)	0.70 /sf	\$ 200,130 \$ (69,53)		0.95 /sf	\$	220,000	\$ 0.88 /s	f \$	201,280 (159,462)	\$ 0.54 /st	\$	866,410 \$ (412,525)	0.73
Combined Estimated Trade Discount Combined Estimated Trade Discount	3	(100,061)		\$ (69,00	U		Þ	(77,965)		3	(109,462)		\$	(412,020)	
TOTAL TRADE COST	\$	6,931,842 \$	131	\$ 4,566,293		123	4	5,119,690	\$ 130		10,471,342	\$ 115		27,089,168	123
	1 <u>1 - </u>														
Design & Estimating Contingency	\$	693,184 \$ 381,251 \$	13.06 /sf 7.18 /sf	\$ 456,629 \$ 251,146			\$		\$ 12.97 /s \$ 7.14 /s			\$ 11.49 /st \$ 6.32 /st		2,708,917 S	
Construction Contingency Escalation (Bid Contingency) - 2023	\$	480,377 \$	9.05 /sf	\$ 251,148 \$ 316,444			\$	354,795			725,664			1,489,904 5	
Escalation (Bid Contingency) - 2024	*	400,377 \$	3.0075	3 310,444	• •	0.00 /51	Φ.	334,733	\$ 0.3375	1 *	120,004	4 7.3075	\$	1,077,279	
Escalation (Bid Contingency) - 2025													\$	- 9	
Escalation (Bid Contingency) - 2026													\$	- 9	
General Conditions & Staffing	\$	686,588		\$ 452,284			\$	507,097		\$	1,037,170		\$		\$ 55,899 /mo
Pre Construction & Procurement	\$	57,575		\$ 37,92			\$	42,524		\$	86,974		\$	225,000	
General Liability Insurance	\$	73,847	D . O	\$ 48,646		D. O	\$	54,541	D. O.	\$	111,554	D . O	\$	288,587	
Builder's Risk Insurance			By Owner N / R			By Owner N / R			By Owner N / R			By Owner N / R			By Owner N / R
Local Building Permit State Education Fund	_{\$}	2,419 \$	0.05 /sf	\$ 1,594	1 \$		\$	1,787			3,654		8	9.454	
CM Payment & Performance Bond	\$	74,457 \$	1.40 /sf	\$ 49,048			\$		\$ 1.39 /5	1000		\$ 1.23 /st		290,972	
CM Fee	\$	187,631 \$	3.54 /sf	\$ 123,600			\$		\$ 3.51 /s			\$ 3.11/st		733,248	
TOTAL CONSTRUCTION COST	\$	9,569,171 \$	180	\$ 6,303,612	2 \$	170	\$	7,067,557	\$ 179	\$	14,455,330	\$ 159	\$	37,395,670	169
				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						-			-		A 100 M

PROJECT BREAKDOWN

Site Allowance	\$ 866,410
Hazmat & Demo	\$ 1,599,082
MEP&FP Systems	\$16,033,638
Other Trade Cost	\$ 7,950,037
Construction Phasing	\$ 640,000
GC/CM Cost	\$ 4,230,402
Contingencies	\$ 6,068,603
Escalation	\$ 1,877,280
Project Development	\$ 5,048,415
Total Project Cost	\$44,313,868
Est. Reimbursement	\$ 836,748
Net Cost to R#18	\$43,477,120

Project Development Costs Include

Bonding Hazmat Testing & Monitoring Material Testing FFE & Technology Commissioning **Owners Consultants** A/E Fees (Typically 5.5% to 7%) Builders Risk Insurance **Permits**

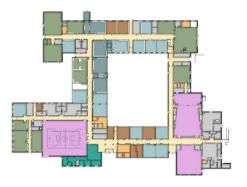


Option 3A – Base + Mile Creek Renovate as New

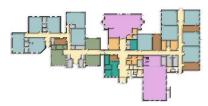


CENTER SCHOOL PK POST GRAD, ALT ED & BOE 105 @ 100% CAPACITY

BASE SCOPE WORK ONLY



LOL MIDDLE SCHOOL 6-8 GRADES 462 @ 100% CAPACITY BASE SCOPE WORK ONLY



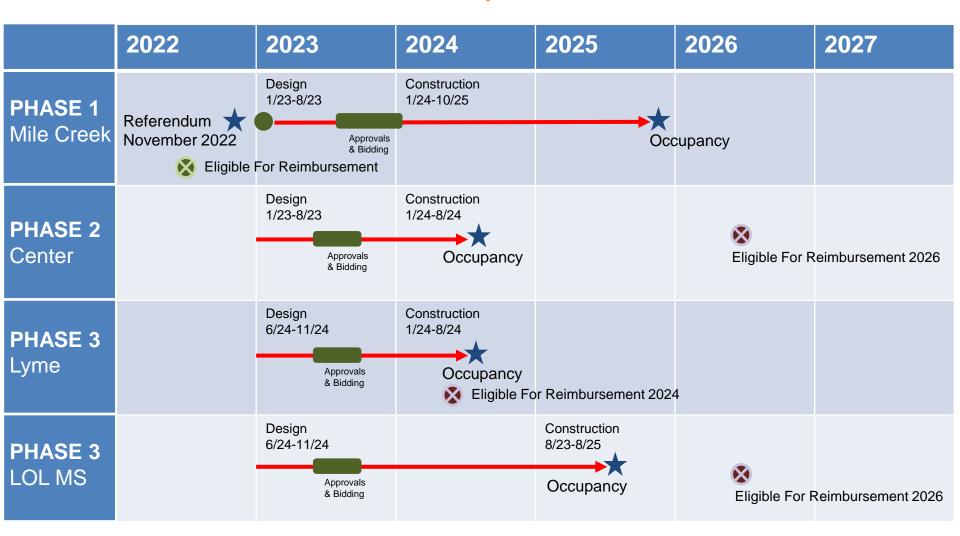
LYME CONSOLIDATED K-5 GRADES 230 @ 100% CAPACITY BASE SCOPE WORK ONLY



MILE CREEK K-5 GRADES 460 @ 100% CAPACITY RENOVATE AS NEW PROJECT SPACE STANDARD WAIVER FOR 5,340 SF



POTENTIAL SCHEDULE – Option 3A



Construction Cost Estimate – Option 3A

Region 18 Schools

Lyme/ Old Lyme

Existing Conditions Survey's Dated: August 2021 Estimate Date: 03/21/2022



	0PT #3A										CONSTRUCTION	COMPANY				
	SCHOOL		Mile Creek			Center S	chool		Lyme Con:		Middle School			Total	5	
	OPTION		Reno as Ne			Bas		ı	Bas		7	Base				
	Project Duration		22 mos						+	9 mi		18 mos			58 m o	5
	Phasing (3 months/ea)		8 p	hs		3 ph	5	ı	3 pt	ns		6 phs		20 ph		
	Project Start Date		2024			2024		ı	202			2026				
	Renovation (Base Opt)		2024			36.986		ı	39.46		91,139 sf			167,588	sf	
	Renovate as New		53,065 sf			0.010.00		ı		Toleran .	31,103.31		53.065 sf			
			14,059 sf					ı					14,059 sf			
	Addition Area					20.000			20.40		04 420 -5					
	Total Area		67,124 sf 350,000 sf			36,986		ı	39,463 250,00		91,139 sf 370,000 sf		234,712 sf 1,180,000 sf			
	Site Area		1011010000		*	210,000 sf				1			1,180,00	07,000		
	Descritpion	J.	Amt	Cost / Unit		Amt	Cost / Unit		Amt	Cost / Unit	Ar		Cost / Unit	Amt	Cost / Unit	
01 00 00	Project Requirements	\$	687,500	\$ 31,250 /m			\$ 31,250 /mi			\$ 31,250 /mo			\$ 31,250 /me	\$ 1,812,500	\$ 7.72 /st	
01 00 10	Phasing Impact on Trade Cost ADA & Code Compliance Allowance	\$	320,000 268,496	\$ 40,000 /p \$ 4.00 /		120,000 147,944	\$ 40,000 /pi \$ 4.00 /s		120,000 157,852	\$ 40,000 /ph \$ 4.00 /sf		240,000 9 364,556 9		\$ 800,000 \$ 938,848	\$ 3.41 /st \$ 4.00 /st	
01 00 20	Security Upgrade Allowance	\$	201,372				\$ 3.00 /s			\$ 3.00 /sf		273,417			\$ 3.00 /st	
01 10 00	Final Cleaning	\$	67.124				\$ 1.00 /s			\$ 1.00 /sf		91 139 9		\$ 234.712		
02 11 00	Contaminated Soil Excavation		01,124	None - Exclude			ne - Excluded			lone - Excluded	,		ne - Excluded		e - Excluded	
02 80 00	Hazardous Components Abatement	\$	197,065			56,986			39,463		\$	291,139 9		\$ 584,653		
02 41 00	Demolition	\$	536,992				\$ 5.25 /5		207,181			478,480 \$		\$ 1,416,829		
02 41 00	Demolition of Portable Classrooms			None - Exclude	\$	26,260	\$ 0.71 /s	f		one - Excluded	2	Nor	ne - Excluded	\$ 26,260	\$ 0.11 /st	
03 30 00	Cast-In-Place Concrete	\$	295,239				\$ 0.07 /s		2,500				ne - Excluded		\$ 1.28 /st	
04 20 00	Unit Masonry	\$	649,922				\$ 2.08 /5			\$ 1.55 /sf		121,489 9			\$ 3.96 /sf	
05 12 00	Structural Steel & Misc Metals	\$	839,997				\$ 2.03 /s			\$ 2.28 /sf		205,000 \$		\$ 1,209,997		
06 00 00	Carpentry	\$	406,100				\$ 3.00 /s			\$ 3.00 /sf		273,417 9			\$ 3.87 /st	
07 50 00	Roofing, Thermal & Moisture Prot.	\$	719,484				\$ 3.43 /s			\$ 3.74 /sf		325,139 5			\$ 5.62 /s1	
08 10 19	Doors, Frames & Hardware	\$	128,500	\$ 1.917			\$ 0.34 /s			\$ 0.57 /sf		35,000 \$			\$ 0.85 /st	
08 41 00	Storefront, Curntainwall & Windows	\$	378,505				\$ 0.32 /s \$ 2.50 /s			\$ 0.35 /sf \$ 2.50 /sf		61,685			\$ 1.99 /st	
09 21 00 09 30 00	Gypsum Board Assemb Tile	\$	418,599 24,756	\$ 6.24 / \$ 0.37 /			\$ 2.50 /s ne - Excluded	3		\$ 2.50 /sf lone - Excluded	ъ .	227,848 \$	\$ 2.50 /sf ne - Excluded	\$ 837,569 \$ 24,756	\$ 3.57 /st \$ 0.11 /st	
09 51 00	Acoustical Celling	\$	439,019	\$ 7.00/		239,302		1 \$		\$ 7.00 /sf	¢ .	584,773		\$ 1,512,035	\$ 6.44 /st	
09 54 00	Flooring	\$	273,253	\$ 4.07/		11,096	\$ 0.30 /s		11,839	\$ 0.30 /sf	\$	27,342 9		\$ 323,529	\$ 1.38 /s1	
09 91 00	Painting	\$	201,372	\$ 3.00 /			\$ 2.50 /s			\$ 2.50 /sf		227,848 9		\$ 620,342	\$ 2.64 /s1	
10 11 00	Visual Display	\$	91,000	\$ 1.367			ne - Excluded	1		one - Excluded	200		ne - Excluded		\$ 0.39 /st	
10 14 00	Signage	\$	12,000	\$ 0.187	sf	No	ne - Excluded		N	one - Excluded		Nor	ne - Excluded	\$ 12,000	\$ 0.05 /st	
10 21 13	Toilet Compartment & Accessories	\$	20,700	\$ 0.317	sf	No	ne - Excluded		N	one - Excluded	None - Excluded			\$ 20,700	\$ 0.09 /st	
10 44 00	Fire Protection Specialties			None - Exclude			ne - Excluded			lone - Excluded	None - Excluded		Non	e - Excluded		
11 31 00	Residential Appliances			None - Exclude			ne - Excluded			lone - Excluded			ne - Excluded		e - Excluded	
11 40 00	Foodservice Equipment	\$	80,000				ne - Excluded			lone - Excluded			ne - Excluded		\$ 0.34 /st	
11 66 00	Athletic Equipment		05.000	None - Exclude			ne - Excluded			lone - Excluded			ne - Excluded		e - Excluded	
11 90 00	Miscellaneous Equipment	\$	25,000				ne - Excluded			one - Excluded			ne - Excluded	\$ 25,000		
12 22 00 12 35 53	Window Treatment Laboratory Casework	\$	12,000	\$ 0.18 / None - Excluder			ne - Excluded ne - Excluded			ione - Excluded ione - Excluded			ne - Excluded ne - Excluded	\$ 12,000 Non	\$ 0.05 /st e - Excluded	
12 48 13	Entrance Mats & Frames	\$	18,870			9,780			11,940		æ	23,580 \$		\$ 64,170		
14 20 00	Elevators	Ψ.	10,010	None - Exclude			ne - Excluded			lone - Excluded	J		ne - Excluded		e - Excluded	
21 00 00	Fire Protection	\$	469,868	\$ 7.00 /		73,972			276,241		\$	182,278 9			\$ 4.27 /s1	
22 00 00	Plumbing	\$	1,141,108	\$ 17.00 /			W HVAC			w/HVAC	and a		w/ HVAC		\$ 4.86 /s1	
23 00 00	HVAC	\$	4,295,936			1,997,244		1 \$	2,407,243		\$ 4.	921,506 9			\$ 58.04 /s1	
26 00 00	Electrical	\$	1,375,565				\$ 14.00 /s	1 \$		\$ 10.00 /sf		911,390 9			\$ 13.63 /sf	
31 00 00	Sitework (Landscaping & Utilities)	\$	1,032,500			200,130	\$ 0.95 /s	f \$		\$ 0.88 /sf	\$	201,280 \$	\$ 0.54 /sf	\$ 1,653,910		
1.5%	Combined Estimated Trade Discount				1311						20					
2%	Combined Estimated Trade Discount	\$	(312,557)		\$	(92,717)		\$	(103,953)		\$ (212,616)		\$ (721,843)		
	TOTAL TRADE COST	\$	15,315,286	\$ 228	\$	4,543,114	\$ 123	\$	5,093,702	\$ 130	\$ 10,	418,188	\$ 115	\$ 35,370,290	\$ 151	
10.0004		•			13	Towns Commen						010000000000000000000000000000000000000		\$ 3.544.943	5 -	
10.00%	Design & Estimating Contingency Construction Contingency	\$	1,531,529 842,341			454,311 249,871	\$ 12.2875 \$ 6.7675		511,969 281,583	\$ 12.97 /sf \$ 7.14 /sf		047,134 § 575,924 §			\$ 15.10	
6.00%		\$	1,061,349			249,871 314,838			353,235			575,924 725,664		\$ 1,949,719 \$ 2,455,086		
	Escalation (Bid Contingency) - 2024		1,001,343	¥ 10.017	, ,	014,030	y 0.0178	1	000,200	J 0.30751	-	120,004 1	7.30 751	\$ 2,400,000	\$ 10.46	
4.00%														\$ -	\$ -	
	Escalation (Bid Contingency) - 2026													\$ -	\$ -	
	General Conditions & Staffing	\$	1,430,727		\$	424,410		\$	475,845		\$	973,249			\$ 14.08	
	PreConstruction & Procurement	\$	97,425		\$	28,900		\$	32,402		\$	66,273			\$ 0.96	
0.80%		\$	162,229		\$	48,124		\$	53,990		\$	110,451		\$ 374,794		
11.000	Builder's Risk Insurance			By Owne			By Owner			By Owner	3000		By Owner		By Owner	
0.00%	Local Building Permit	20.000		N/F			N/R			N/R			N/R		N/R	
0.026%		\$	5,315			1,577			1,769			3,618 9		\$ 12,278		
0.80%	CM Payment & Performance Bond	\$	163,570			48,521	\$ 1.33 /s			\$ 1.39 /sf		111,364			\$ 1.61	
2.00%	CM Fee	\$	412,195	\$ 6.14 /	sf \$	122,273	\$ 3.34 /5	f \$	137,179	\$ 3.51 /sf	\$	280,637 \$	\$ 3.11 /sf	\$ 952,285	\$ 4.06	
	TOTAL CONSTRUCTION COST	\$	21,021,965	\$ 313	\$	6,235,939	\$ 170	\$	6,996,109	\$ 179	\$ 14,	312,503	\$ 159	\$ 48,566,516	\$ 207	

PROJECT BREAKDOWN

Site Allowance \$ 1,653,910 Hazmat & Demo \$ 2,028,483 MEP&FP Systems \$18,964,785 Other Trade Cost \$11,923,112 Construction Phasing 800,000 GC/CM Cost \$ 5,248,179 Contingencies \$ 7,923,073 Escalation \$ 2,455,086 Project Development \$ 6,556,709 Total Project Cost \$57,553,337

Est. Reimbursement \$ 7,742,937 **Net Cost to R#18** \$49,810,400

Project Development Costs Include

Bonding
Hazmat Testing & Monitoring
Material Testing
FFE & Technology
Commissioning
Owners Consultants
A/E Fees (Typically 5.5% to 7%)
Builders Risk Insurance
Permits



Potential Costs to Region #18

Net Cost to R #18	\$43 477 120	\$49 810 400		
Est. Reimbursement	\$ 836.748	\$ 7,742,937		
Total Project Budget	<i>\$44,313,868</i>	\$57,533,337		
OPTIONS	BASE SCOPE	OPTION 3A		

NOTE

Updated April 20, 2022, Budgets include escalation for one year and construction phasing cost. Anticipated project design to start January 2023.



Objectives and Next Steps

- QA&M presents more refined cost estimates for the selected option.
- 2. BOE selects one option for consideration
- 3. QA&M/Superintendent will then review that option with OSCG&R
- 4. Develop Educational Specifications based on selected option.
- 5. QA&M will then update estimates and develop grant application data for submission by the Superintendent.
- 6. Possible grant application by June 30th, 2022 with fall referendum

