

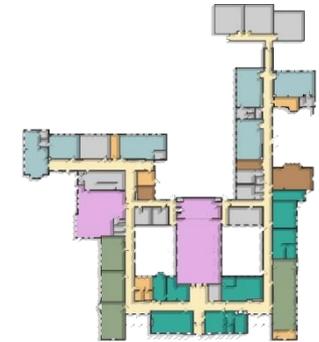
Regional School District 18

BOE Meeting

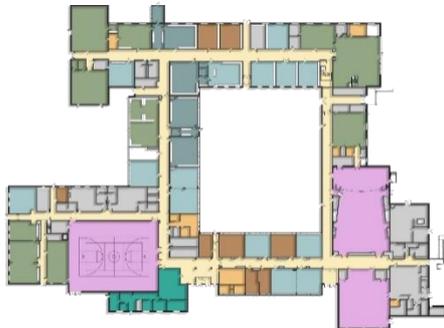
May 18th, 2022, Update



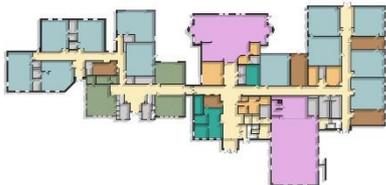
Option 3A – Base + Mile Creek Renovate as New



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

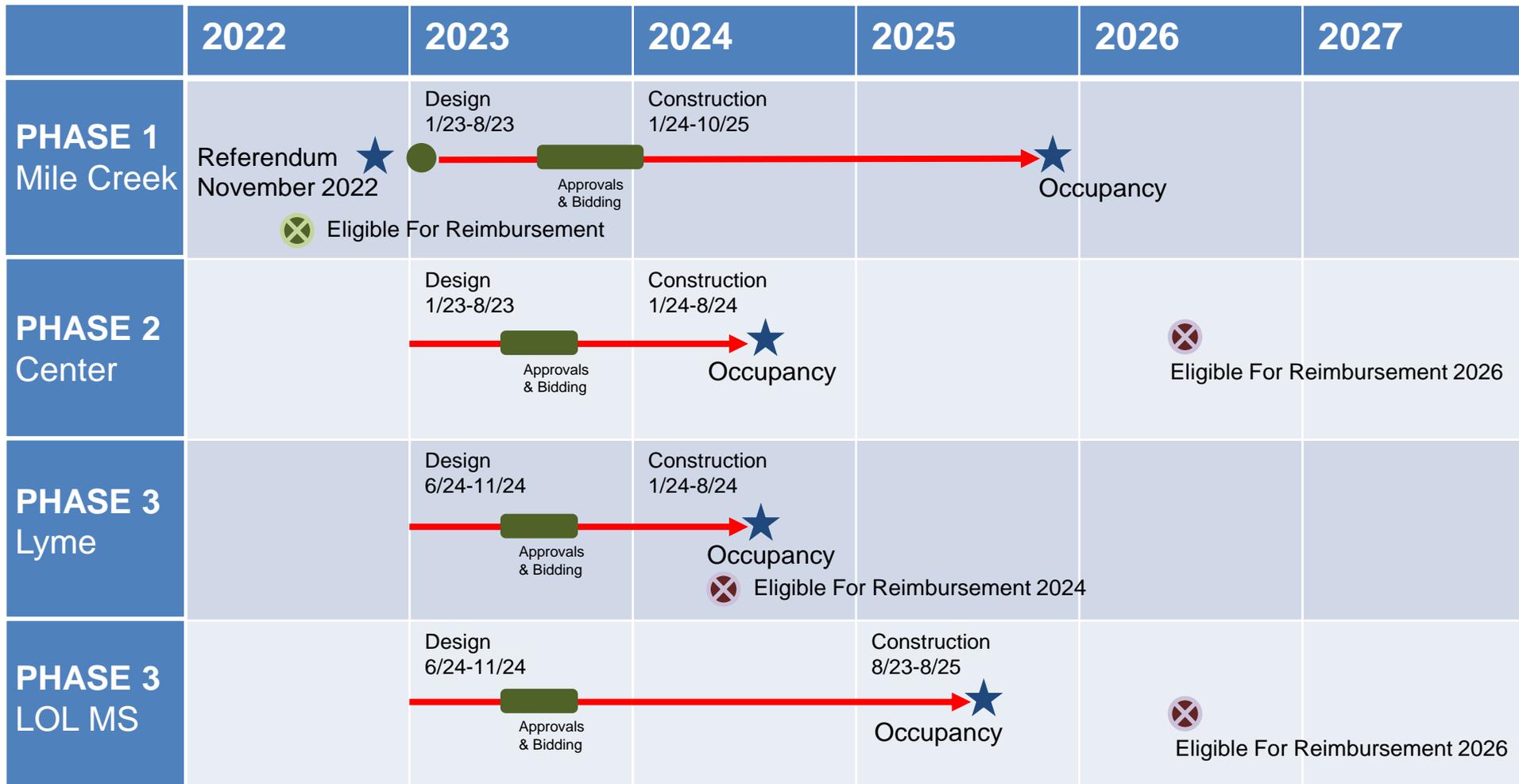


LYME CONSOLIDATED K-5 GRADES
230 @ 100% CAPACITY
BASE SCOPE WORK ONLY



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



SCHOOL OPTION	OPT #3A				Totals
	Mile Creek Reno as New + Addition	Center School Base	Lyme Consolidated Base	Middle School Base	
Project Duration	22 mos	9 mos	9 mos	18 mos	58 mos
Phasing (3 months/ea)	8 phs	3 phs	3 phs	6 phs	20 phs
Project Start Date	2024	2024	2025	2026	
Renovation (Base Opt)		36,986 sf	39,463 sf	91,139 sf	167,588 sf
Renovate as New	53,065 sf				53,065 sf
Addition Area	14,059 sf				14,059 sf
Total Area	67,124 sf	36,986 sf	39,463 sf	91,139 sf	234,712 sf
Site Area	350,000 sf	210,000 sf	250,000 sf	370,000 sf	1,180,000 sf

Description	Amt		Cost/Unit		Amt		Cost/Unit		Amt		Cost/Unit		Amt		Cost/Unit	
01 00 00 Project Requirements	\$ 687,500	\$ 31,250 /mo	\$ 281,250	\$ 31,250 /mo	\$ 281,250	\$ 31,250 /mo	\$ 462,500	\$ 31,250 /mo	\$ 1,812,500	\$ 7.72 /sf						
01 00 10 Phasing Impact on Trade Cost	\$ 320,000	\$ 40,000 /ph	\$ 120,000	\$ 40,000 /ph	\$ 120,000	\$ 40,000 /ph	\$ 240,000	\$ 40,000 /ph	\$ 800,000	\$ 3.41 /sf						
01 00 20 ADA & Code Compliance Allowance	\$ 268,496	\$ 4.00 /sf	\$ 147,944	\$ 4.00 /sf	\$ 157,852	\$ 4.00 /sf	\$ 364,556	\$ 4.00 /sf	\$ 938,848	\$ 4.00 /sf						
01 00 30 Security Upgrade Allowance	\$ 201,372	\$ 3.00 /sf	\$ 110,958	\$ 3.00 /sf	\$ 118,389	\$ 3.00 /sf	\$ 273,417	\$ 3.00 /sf	\$ 704,136	\$ 3.00 /sf						
01 10 00 Final Cleaning	\$ 67,124	\$ 1.00 /sf	\$ 36,986	\$ 1.00 /sf	\$ 39,463	\$ 1.00 /sf	\$ 91,139	\$ 1.00 /sf	\$ 234,712	\$ 1.00 /sf						
02 11 00 Contaminated Soil Excavation		None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded						
02 80 00 Hazardous Components Abatement	\$ 197,065	\$ 3.71 /sf	\$ 56,986	\$ 1.54 /sf	\$ 39,463	\$ 1.00 /sf	\$ 291,139	\$ 3.19 /sf	\$ 584,653	\$ 2.49 /sf						
02 41 00 Demolition	\$ 536,992	\$ 8.00 /sf	\$ 194,177	\$ 5.25 /sf	\$ 207,181	\$ 5.25 /sf	\$ 478,480	\$ 5.25 /sf	\$ 1,416,829	\$ 6.04 /sf						
02 41 00 Demolition of Portable Classrooms		None - Excluded	\$ 26,260	\$ 0.71 /sf		None - Excluded		None - Excluded	\$ 26,260	\$ 0.11 /sf						
03 30 00 Cast-In-Place Concrete	\$ 295,239	\$ 21.00 /sf	\$ 2,500	\$ 0.07 /sf	\$ 2,500	\$ 0.06 /sf		None - Excluded	\$ 300,239	\$ 1.28 /sf						
04 20 00 Unit Masonry	\$ 649,922	\$ 9.68 /sf	\$ 87,069	\$ 2.08 /sf	\$ 71,056	\$ 1.55 /sf	\$ 121,489	\$ 1.22 /sf	\$ 929,536	\$ 3.96 /sf						
05 12 00 Structural Steel & Misc Metals	\$ 839,997	\$ 12.51 /sf	\$ 75,000	\$ 2.03 /sf	\$ 90,000	\$ 2.28 /sf	\$ 205,000	\$ 2.25 /sf	\$ 1,209,997	\$ 5.16 /sf						
06 00 00 Carpentry	\$ 406,100	\$ 6.05 /sf	\$ 110,958	\$ 3.00 /sf	\$ 118,389	\$ 3.00 /sf	\$ 273,417	\$ 3.00 /sf	\$ 908,864	\$ 3.87 /sf						
07 50 00 Roofing, Thermal & Moisture Prot.	\$ 719,484	\$ 10.72 /sf	\$ 126,986	\$ 3.43 /sf	\$ 147,463	\$ 3.74 /sf	\$ 325,139	\$ 3.57 /sf	\$ 1,319,072	\$ 5.62 /sf						
08 10 19 Doors, Frames & Hardware	\$ 128,500	\$ 1.91 /sf	\$ 12,500	\$ 0.34 /sf	\$ 22,500	\$ 0.57 /sf	\$ 35,000	\$ 0.38 /sf	\$ 198,500	\$ 0.85 /sf						
08 41 00 Storefront, Curtnainwall & Windows	\$ 378,505	\$ 5.64 /sf	\$ 12,000	\$ 0.32 /sf	\$ 14,000	\$ 0.35 /sf	\$ 61,685	\$ 0.68 /sf	\$ 466,190	\$ 1.99 /sf						
09 21 00 Gypsum Board Assem	\$ 418,599	\$ 6.24 /sf	\$ 92,465	\$ 2.50 /sf	\$ 98,658	\$ 2.50 /sf	\$ 227,848	\$ 2.50 /sf	\$ 837,569	\$ 3.57 /sf						
09 30 00 Tile	\$ 24,756	\$ 0.37 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 24,756	\$ 0.11 /sf						
09 51 00 Acoustical Ceiling	\$ 439,019	\$ 7.00 /sf	\$ 239,302	\$ 7.00 /sf	\$ 248,941	\$ 7.00 /sf	\$ 584,773	\$ 7.00 /sf	\$ 1,512,035	\$ 6.44 /sf						
09 54 00 Flooring	\$ 273,253	\$ 4.07 /sf	\$ 11,096	\$ 0.30 /sf	\$ 11,839	\$ 0.30 /sf	\$ 27,342	\$ 0.30 /sf	\$ 323,529	\$ 1.38 /sf						
09 91 00 Painting	\$ 201,372	\$ 3.00 /sf	\$ 92,465	\$ 2.50 /sf	\$ 98,658	\$ 2.50 /sf	\$ 227,848	\$ 2.50 /sf	\$ 620,344	\$ 2.64 /sf						
10 11 00 Visual Display	\$ 91,000	\$ 1.36 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 91,000	\$ 0.39 /sf						
10 14 00 Signage	\$ 12,000	\$ 0.18 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 12,000	\$ 0.05 /sf						
10 21 00 Toilet Compartment & Accessories	\$ 20,700	\$ 0.31 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 20,700	\$ 0.09 /sf						
10 44 00 Fire Protection Specialties		None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded						
11 31 00 Residential Appliances		None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded						
11 40 00 Foodservice Equipment	\$ 80,000	\$ 1.19 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 80,000	\$ 0.34 /sf						
11 68 00 Athletic Equipment		None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded						
11 90 00 Miscellaneous Equipment	\$ 25,000	\$ 0.37 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 25,000	\$ 0.11 /sf						
12 22 00 Window Treatment	\$ 12,000	\$ 0.18 /sf		None - Excluded		None - Excluded		None - Excluded	\$ 12,000	\$ 0.05 /sf						
12 35 53 Laboratory Casework		None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded						
12 48 13 Entrance Mats & Frames	\$ 18,870	\$ 0.28 /sf	\$ 9,780	\$ 0.26 /sf	\$ 11,940	\$ 0.30 /sf	\$ 23,580	\$ 0.26 /sf	\$ 64,170	\$ 0.27 /sf						
14 20 00 Elevators		None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded						
21 00 00 Fire Protection	\$ 469,868	\$ 7.00 /sf	\$ 73,972	\$ 2.00 /sf	\$ 276,241	\$ 7.00 /sf	\$ 182,278	\$ 2.00 /sf	\$ 1,002,359	\$ 4.27 /sf						
22 00 00 Plumbing	\$ 1,141,108	\$ 17.00 /sf		w/ HVAC		w/ HVAC		w/ HVAC	\$ 1,141,108	\$ 4.86 /sf						
23 00 00 HVAC	\$ 4,295,936	\$ 64.00 /sf	\$ 1,997,244	\$ 54.00 /sf	\$ 2,407,243	\$ 61.00 /sf	\$ 4,921,506	\$ 54.00 /sf	\$ 13,621,929	\$ 58.04 /sf						
26 00 00 Electrical	\$ 1,375,565	\$ 20.49 /sf	\$ 517,804	\$ 14.00 /sf	\$ 394,630	\$ 10.00 /sf	\$ 911,399	\$ 10.00 /sf	\$ 3,199,389	\$ 13.63 /sf						
31 00 00 Sitework (Landscaping & Utilities)	\$ 1,032,500	\$ 2.95 /sf	\$ 200,130	\$ 0.95 /sf	\$ 220,000	\$ 0.88 /sf	\$ 201,280	\$ 0.54 /sf	\$ 1,653,910	\$ 7.05						
1.5% Combined Estimated Trade Discount																
2% Combined Estimated Trade Discount																
TOTAL TRADE COST	\$ 15,315,286	\$ 228	\$ 4,543,114	\$ 123	\$ 5,093,702	\$ 130	\$ 10,418,188	\$ 115	\$ 35,370,290	\$ 151						
10.00% Design & Estimating Contingency	\$ 1,531,529	\$ 22.82 /sf	\$ 454,311	\$ 12.28 /sf	\$ 511,969	\$ 12.97 /sf	\$ 1,047,134	\$ 11.49 /sf	\$ 3,544,943	\$ 15.10						
5.00% Construction Contingency	\$ 842,341	\$ 12.55 /sf	\$ 249,871	\$ 6.76 /sf	\$ 281,583	\$ 7.14 /sf	\$ 575,924	\$ 6.32 /sf	\$ 1,949,719	\$ 8.31						
6.00% Escalation (Bid Contingency) - 2023	\$ 1,061,349	\$ 15.81 /sf	\$ 314,838	\$ 8.51 /sf	\$ 353,235	\$ 8.95 /sf	\$ 725,664	\$ 7.96 /sf	\$ 2,455,086	\$ 10.46						
5.00% Escalation (Bid Contingency) - 2024																
4.00% Escalation (Bid Contingency) - 2025																
3.00% Escalation (Bid Contingency) - 2026																
General Conditions & Staffing	\$ 1,430,727		\$ 424,410		\$ 475,845		\$ 973,249		\$ 3,304,230	\$ 14.08						
PreConstruction & Procurement	\$ 97,425		\$ 28,900		\$ 32,402		\$ 66,273		\$ 225,000	\$ 0.96						
General Liability Insurance	\$ 162,229		\$ 48,124		\$ 53,990		\$ 110,451		\$ 374,794	\$ 1.60						
Builder's Risk Insurance		By Owner		By Owner		By Owner		By Owner		By Owner						
Local Building Permit		N/R		N/R		N/R		N/R		N/R						
0.026% State Education Fund	\$ 5,315	\$ 0.08 /sf	\$ 1,577	\$ 0.04 /sf	\$ 1,769	\$ 0.05 /sf	\$ 3,618	\$ 0.04 /sf	\$ 12,278	\$ 0.05						
0.80% CM Payment & Performance Bond	\$ 163,570	\$ 2.44 /sf	\$ 48,521	\$ 1.33 /sf	\$ 54,436	\$ 1.39 /sf	\$ 111,364	\$ 1.23 /sf	\$ 377,891	\$ 1.61						
2.00% CM Fee	\$ 412,195	\$ 6.14 /sf	\$ 122,273	\$ 3.34 /sf	\$ 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	\$ 9,777,775
Net Cost to R#18	\$ 47,775,562

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

<i>OPTIONS</i>	<i>OPTION 3A</i>
<i>Total Project Budget</i>	<i>\$57,533,337</i>
<i>Est. Reimbursement</i>	<i>\$ 9,777,775</i>
<i>Net Cost to R #18</i>	<i>\$47,775,562</i>

NOTE

Budgets include escalation for one year and construction phasing cost. Anticipated project design to start January 2023.

There is a potential for additional state reimbursement for the HVAC work

Objectives and Next Steps

1. Tonight: QA&M presents more updated cost estimates for the selected option.
2. Tonight: BOE approves option for grant application
3. Future: Develop Educational Specifications based on selected option.
4. Future: QA&M will then update estimates and develop grant application data for submission by the Superintendent.
5. Grant application by June 30th, 2022 with fall referendum

