



Bristol Warren Regional School District

RIDE Necessity of School Construction



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EASTMAN

SCHOOL BUILDING COMMITTEE | 01.23.2025

AGENDA

AGENDA

- I. OPEN MEETING**
- II. PUBLIC COMMENTS**
- III. DISCUSSION AND/OR POSSIBLE ACTION**
 - A. Introduction of New Members
 - B. Approval of 12/05/24 Meeting Minutes - VOTE
 - C. General Project Update
 - D. Design Update
 - E. Budget Update
 - 1. CD 60 Phase Estimates Overview
 - 2. CD 60 Phase Scoping / Value Session-VOTE
 - 3. Order of Alternates-VOTE
 - F. Submission of CD 60 to RIDE-VOTE
 - G. Project Schedule / Next Steps
- I. ADJOURNMENT**

GENERAL PROJECT UPDATE



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STAGE III PROGRESS UPDATE

- 18Nov24 - RIDE DD Check-In Meeting
- 18Nov24 - School Committee
- 20Nov24 - Special Ed User Group Meeting
- 21Nov24 - AE/OPM Coordination Meeting
- 22Nov24 - CTE Equipment User Group Meeting
- 22Nov24 - Hydrant Flow Tests in Warren
- 28Nov24 - AE/OPM Coordination Meeting
- 05Dec24 - AE/OPM Coordination Meeting
- 05Dec24 - School Building Committee (6:00PM)

Last SBC Meeting

- 06Dec24 - DD Estimate Sets Due
- 12Dec24 - AE/OPM Coordination Meeting
- 16Dec24 - Meeting with Bristol Building Inspector
- 19Dec24 - AE/OPM Coordination Meeting
- 02Jan25 - AE/OPM Coordination Meeting
- 07Jan25 - RIDEM Pre-Application Meeting
- 09Jan25 - AE/OPM Coordination Meeting
- 14Jan25 - 60% CD Cost Estimate Reconciliation
- 16Jan25 - AE/OPM Coordination Meeting
- 23Jan25 - SBC Meeting (Approval of 60% CD's and VE)

Upcoming

- 23Jan25 - AE/OPM Coordination Meeting
- 27Jan25 - School Committee
- 30Jan25 - Bristol TRC Meeting
- 02Feb25 - Warren Planning Hearing
- 13Feb25 - Bristol Planning Hearing

DESIGN UPDATE



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EST. 1971

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BWRSD WORK PLAN

Bristol Warren Regional School District

Project #0099110.00

Design Schedule

1/21/2025

CONSTRUCTION DOCUMENTS	07/29/24	12/23/24	
SBC DD Page Turn with Owner		08/08/24	
SBC meeting - Exterior Finishes and Turf Field presentation		09/19/24	
SBC meeting - Interior Finishes and Systems		10/31/24	
SBC meeting		12/9/2024 at 6:00pm	Follow up on ADA play area and so curty
SBC meeting - Approve 60% CD Budget		01/23/25	
SBC meeting - CD Update prior to Bidding		02/27/25	
SC Meetings		09/09/24	
SC Meetings		09/23/24	
SC Meetings		10/28/24	
SC Meetings		11/18/24	
SC Meetings		12/16/24	
SC Meetings		01/27/25	
Neighborhood Meeting		09/16/24	BWRSD to confirm date
Signage Meeting at MHHS - entry sign		09/15/24	
MHHS Final User Meetings	09/23/24	09/24/24	MHHS to send a schedule
Program and Plan Review with Michelle and Ana		9/30/2024 at 3:00	
Select Follow up User Meetings		10/28 and 10/29	
Meet with MHHS students to review history of school		09/24/24	Need a group of students to meet
Follow up meeting with Students to collect images of MHHS		Late January	
Special Education User Meetings		11/20/2024 at 2:00	
Meeting to Review KMS program changes		12/11/2024 at 10:30	
Meeting with Bristol Building Inspector		12/16/2024 at 1:00	In person
Meeting with KMS to review Art Grant		12/10/24 at 2:00	PE made a site visit on 12/16 to review proposed spaces
Meeting with KMS to review Art Grant - Follow up		TBD	
Fire Department and Building Inspector Review - Warren		9/3/24 at 1:00	
Fire Department and Building Inspector Review - Bristol		9/3/24 at 10:30	
Security Meeting with Cloud based system		08/09/24	
Security System Review Meeting with SRO and BPD		10/11/24	
Integrated Design Team Meeting - Commissioning TBD		TBD	Commissioning Agent
Permitting	07/01/24	03/01/25	
Warren review meeting with Fire Chief		6/20/2024 at 10:30	In person
Submit Bristol Masterplan Application		08/05/25	
Warren Permit Application Meeting		7/31/2024 at 1:00	
Submit Warren Permit Application		08/12/24	
Bristol TRC Meeting		8/28/24 at 10:00	
Warren TRC Meeting		10/11/24	
Bristol Planning Board Master plan Review		9/12/24 at 6:00	
Bristol TRC Meeting - review before 10/10 hearing		10/02/24	
Bristol Masterplan Hearing - Continued		10/10/24	
Warren Planning Board Review		10/28/24	
RIDEM submission for MHHS		01/31/25	Refer to PAIR/LEC
Bristol Planning Board Submission		01/10/25	
Bristol Planning Board TRC		1/31/25 at 10:00	
Bristol Planning Board Hearing		02/13/25	
Warren Planning Board Submission		01/24/25	
CRMC Submission for KMS and HC		Late January	
Warren Planning Board Hearing		02/24/25	
CRMC Submissions for KMS and HC - DRAFT Review		08/06/24	Drawings sent to CRMC on 8/6/24
CRMC Review Meeting		8/27/24 at 10:00	
RIDEM Approval		TBD	
CRMC Approval		TBD	
Carry over items - Investigation work	07/01/24	11/25/24	
Geoenvironmental - soil from tank at high school		09/23/24	Soil Removal
Geoenvironmental - soil from tank at high school		09/13/24	Additional Soil Removal
Test pits at KMS and HC		11/17/24	
Geothermal test wells		10/28/24	
Surveys		09/19/24	revised on 11/1/24
Survey Stamped Drawings		complete	
Additional Survey scope of east side of KMS		12/18/24	
Incentive - RIBE		TBD	Send CD set
Historic Documentation Site wall		08/02/24	
Historic Documentation Draft		11/01/24	

Bristol Warren Regional School District

Project # 0099110.00

Design Schedule

Historic Documentation Comments due from client		11/22/24	
Historic Documentation Draft to RIHP/HC		12/05/24	
Site walk of MHHS with HPHC		01/23/2025 at 11:00	
Historic Documentation to RIHP/HC - Final		2/1/2025 - TBD	
Traffic Summary for new		Ongoing	Request to send summary for MHHS and KMS
Crack Monitoring at KMS		Ongoing	SK to visit 1/31, 3/14 and 5/2
Hugh Cole Condensation report		Ongoing	
KMS Hydrant		11/20/25	
HC Hydrant tests		11/20/25	
Hugh Cole condensation issue		07/29/24	Site visit
Hugh Cole review Fire Suppression system with WFD		07/29/24	Site visit
Construction Documents Drawings	07/22/24	01/31/25	
Consultant Coordination Meetings			
Structure and MEP Coordination - RSE/CMTA		Friday's at 10:00	
Site Coordination - Pare/Traverse		Thursday's at 2:00	
Lighting Coordination - HLB		Wednesday at 4:00	next lighting review meeting TBD
Technology review of Audio Enhancement system		8/23/24 at 11:00	
Acoustics Coordination - CT		DD report received	
AV and Theater Coordination - CT		8/22/2024 at 11:00	
Kitchen Coordination - CM		8/22/2024 at 9:30	
Code Review Meeting with JS		8/16/2024 at 9:00	
Lighting Control Review		9/5/2024 at 3:00	
Kitchen Coordination Meeting		10/07/24	
Spec Review meeting - Kalin		10/8/2024 at 10:00	
Spec - Front End Coordination		Begin to work on 1/24	
Security Coordination - PP and CMTA		TBD	
Hardware Coordination		8/20/2024 at 2:00	Send drawings to Asa Abby on 9/3
Hardware spec review		TBD	
Send Final Spec mark up to Kalin		03/01/25	
RJK Envelop review comments		09/25/24	Details control RJK on 9/13
Bldg. Envelop Review		10/1/24 at 2:00	
FF&E and MEP coordination		On going	
Technology Review Meeting		01/21/25	
60% Construction Document Set	07/22/24	12/09/24	
Check Set Due		10/09/24	
Final comments to Consultants		11/07/24	
60% CD Drawings progress to PE from all Consultants except Civil and Landscape		11/15/24	
60% CD QA/QC Review - PE	11/15/24	11/28/24	
60% CD Drawings/specs due to PE		12/06/24	
60% CD Due to Estimator		12/09/24	
Cost Estimate			
Estimating	12/09/24	01/10/25	
Receive and Review Estimate from Cost Estimator	01/10/25	01/15/25	
Reconcile Cost Estimate - Value Engineering - MEETING		01/14/25	
Final Reconciliation - Revised Estimate Due		01/22/25	
Approval of 60% CD Scope and Budget		01/23/25	
Compile and Submit 60% CD Pkg to Owner and RIDE		01/27/25	
RIDE Review Period	01/27/25	03/28/25	
Review final comments from RIDE		TBD	
RIDE 60% CD Review Meeting		1/30/2025 at 9:00	
CD check set due for final coordination		02/21/25	
Final Drawing Review	02/24/25	03/05/25	TBD Based on Permitting Approval
Final Redlines to Consultants		03/05/25	TBD Based on Permitting Approval
Bid Documents Due		03/14/25	TBD Based on Permitting Approval
Compile and Submit CD Drawings	03/17/25	03/28/25	
BIDDING	03/31/25	05/09/25	TBD Based on Permitting Approval
Contractor Pre-qual			
Addendum		04/11/25	TBD
Final Question			
Bids Due			
Construction to Begin			

BWRSD DESIGN UPDATE

Hugh Cole Playground:



Accessible Play feature

MHHS User Meeting Follow up:

- Clarification of the equipment needs for construction trades and tech engineering lab
- Advancement of the layout and equipment needs for the science labs
- Further development of the future CNA and EMT programs in the Health Science Labs
- Development of the equipment needs for the Video Broadcast studio
- Special Education review of the transition and intensive classroom space and other special education refinements

MHHS NE CHPS Update:

- Currently tracking 171 NE CHPS points
- Newly adopted IECC 2024 will require submetering and additional testing (may increase CHPS points to 173 with 14 yes/maybe)

CD60% SUBMISSION TO RIDE

MHHS Building:

- Upgrade to Gym mech unit to comply with newly adopted IECC 2024. Unit relocated to the roof, school gained some interior N.S.F.
- Submetering added to comply with newly adopted IECC 2024.
- Classroom skylights optimized; fewer but larger skylights.
- CW SF reduced to manage costs
- Main Entry canopy enlarged to provide greater expression of the Entry/Arrival
- Added a small canopy over the Bus Entry
- Brick corbelling/detailing enhanced and further developed to add articulation
- Band Classroom increased in SF to accommodate program needs
- Band and Chorus Room ceilings updated to baffles for acoustical performance
- Ceiling clouds replaced with full coverage acoustical ceilings in the Science Labs, School Store, CTE seminar rooms, breakout spaces and Art/Photoshop/Broadcast classrooms to manage costs
- Added a 3rd Staff/Work room
- Added a 3rd AP Office. Guidance Records/Storage/Copy consolidated with Main Admin to accommodate new office.
- Added a CTE Director Office
- Mechanical mezzanine added in mechanical room
- High ceilings/roof pop-ups at Breakout Spaces are maintained, but reduced in SF. To manage costs
- 1 IT Room added to service the east end of the academic wings
- 1 Staff/GN single occupancy toilet room added to 2nd floor north wing (adj Team Locker rooms)
- 1 extra toilet stall added to the Boys and Girls 1st and 2nd floor gang toilets in the Central Academic Wing (4 total)

MHHS Site:

To provide improved floodplain mgmt. adjacent the existing wetlands:

- Softball field shifted to east of the existing grant field
- Multi-purpose field is provided east of softball
- Throwing events moved, close to its existing location
- Grant field is enlarged and striped for practice football field
- Rock garden added between the School Building and Silver Creek
- Underground stormwater management storage tanks
- New utility out building on Chestnut Street (demo existing structure)

Kickemuit Middle School:

- New fire hydrant on east side of school (to comply with NFPA)
- New fire panel
- Additional stormwater drains in parking lot
- New roof top unit (to replace outdated unit)

Hugh Cole:

- New ADA play structure
- New dry pipe sprinkler system in attic space of the addition
- Additional trees along driveway
- Exterior lights at new District Admin Offices

PERMITTING/APPROVALS STATUS

- **RIDE**
 - CD60 Check-in January 30th [9:00AM]
- **Bristol Planning**
 - Feb 13, 2025 [7:00PM]
- **Warren Planning**
 - Feb 24, 2025 [6:30PM]
- **RI Department of Environmental Management**
- **RI Governor's Commission on Disabilities**
- **RI Historical Preservation Commission**

IRRIGATION WELL



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MHHS IRRIGATION WELL UPDATE



MHHS IRRIGATION WELL UPDATE

TEST BORE DETAILS

(AS PROVIDED BY T.J. OGDEN CO., INC.)

Site Name..... Mount Hope High School
Location..... Bristol, RI
Testing Firm T.J. Ogden Co., Inc.
Installed Date November 8, 2024
Borehole Diameter..... 8-3/4 inches, 0-50 ft
6 inches, 50-605 ft
Casing..... Permanent 6 inch steel casing from 0-50 ft
U-Bend Size..... 1-1/4 inch DR-9 HDPE U-Bend
U-Bend Depth Below Grade..... 605 ft
Grout Type..... GeoPro TG Select/PowerTEC
Grout Mixture..... 100 lb TG Select, 32 lb PowerTEC, 33 gal
water
Grouted Portion..... Entire bore

FORMATION LOG

FORMATION DESCRIPTION	DEPTH (FT)
Silty sand/clay/till	0'-50'
Dark grey shale	50'-500'
Shale	500'-605'

Note: Bore produced 3 gpm water at 175 ft; 4 gpm at 200 ft; 3 gpm at 300 ft; 2 gpm at 325 ft; 3 gpm at 415 ft.

IRRIGATION WELL

- HOW much does it cost?
 - If everything went perfectly, based on:
 - Getting at Least 80 gpm for Irrigation
 - Improving Iron Water Quality
 - Finding a Well that was Convenient Logistically (i.e., not in a road or building)
 - **Best Case: \$250,000** (Permitting, Drilling, Testing, Pumping, Filtration).

Mount Hope High School Project Annual BCWA Water Costs*			
Water Use (Average)	(from A1 ETHOS)	1,900,000	gallons per year
BCWA Meter Fees	(from A2 Rate Sheet)	\$ 2,100	per year (7 Months)
Average Water Cost	(see Monthly Tiered Rates)	\$ 21,196	per year (7 Months)
Total Average Water Cost	(paid to BCWA)	\$ 23,296	per 100 cubic feet
Annual Increase	(Escalator)	4.5%	BCWA Trend Data

Year	Annual Cost with Escalator	Cumulative Cost	Payback
0	\$ 23,296		Well and Pump Design, Hydrology, Permitting, Drilling, Hydrofracking, Testing, and Pump Station Installation Costs in the Range of Good ROI/Payback
1	\$ 24,345	\$ 47,641	
2	\$ 25,440	\$ 73,081	
3	\$ 26,585	\$ 99,666	
4	\$ 27,781	\$ 127,447	
5	\$ 29,032	\$ 156,479	
6	\$ 30,338	\$ 186,817	
7	\$ 31,703	\$ 218,521	Borderline ROI/Payback
8	\$ 33,130	\$ 251,650	
9	\$ 34,621	\$ 286,271	
10	\$ 36,179	\$ 322,450	
11	\$ 37,807	\$ 360,256	
12	\$ 39,508	\$ 399,764	Ulterior Motives for Implementation: Regulation (No Access to Municipal Water), Desire for Greater Degree of Water Autonomy
13	\$ 41,286	\$ 441,050	
14	\$ 43,144	\$ 484,194	
15	\$ 45,085	\$ 529,279	
16	\$ 47,114	\$ 576,393	
17	\$ 49,234	\$ 625,627	
18	\$ 51,450	\$ 677,077	
19	\$ 53,765	\$ 730,841	
20	\$ 56,184	\$ 787,026	

*Subject to Drought Restrictions, Not a Fully Autonomous Water Source

IRRIGATION WELL

- **HOW** much does it cost?

- If all contingencies occur:

- Getting a Well that is 30 gpm (Only 15 gpm found so far)
- Install a 50,000-gallon tank to harvest 30 gpm during day to pump out 80 gpm overnight

- **Worst Case: \$800,000 - \$1,000,000**

Water Use (Average)	(from A1 ETHOS)	1,900,000	gallons per year
BCWA Meter Fees	(from A2 Rate Sheet)	\$ 2,100	per year (7 Months)
Average Water Cost	(see Monthly Tiered Rates)	\$ 21,196	per year (7 Months)
Total Average Water Cost	(paid to BCWA)	\$ 23,296	per 100 cubic feet
Annual Increase	(Escalator)	4.5%	BCWA Trend Data

Year	Annual Cost with Escalator	Cumulative Cost	Payback
0	\$ 23,296		
1	\$ 24,345	\$ 47,641	Well and Pump Design, Hydrology, Permitting, Drilling, Hydrofracking, Testing, and Pump Station Installation Costs in the Range of Good ROI/Payback
2	\$ 25,440	\$ 73,081	
3	\$ 26,585	\$ 99,666	
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MUNICIPAL WATER – ANNUAL INCREASE



Home How Do I? ▾ About Us ▾ Customer Service ▾ Your Drinking Water ▾ Projects ▾ Pawtucket Pipeline Project

FY 2023 Comprehensive Annual report

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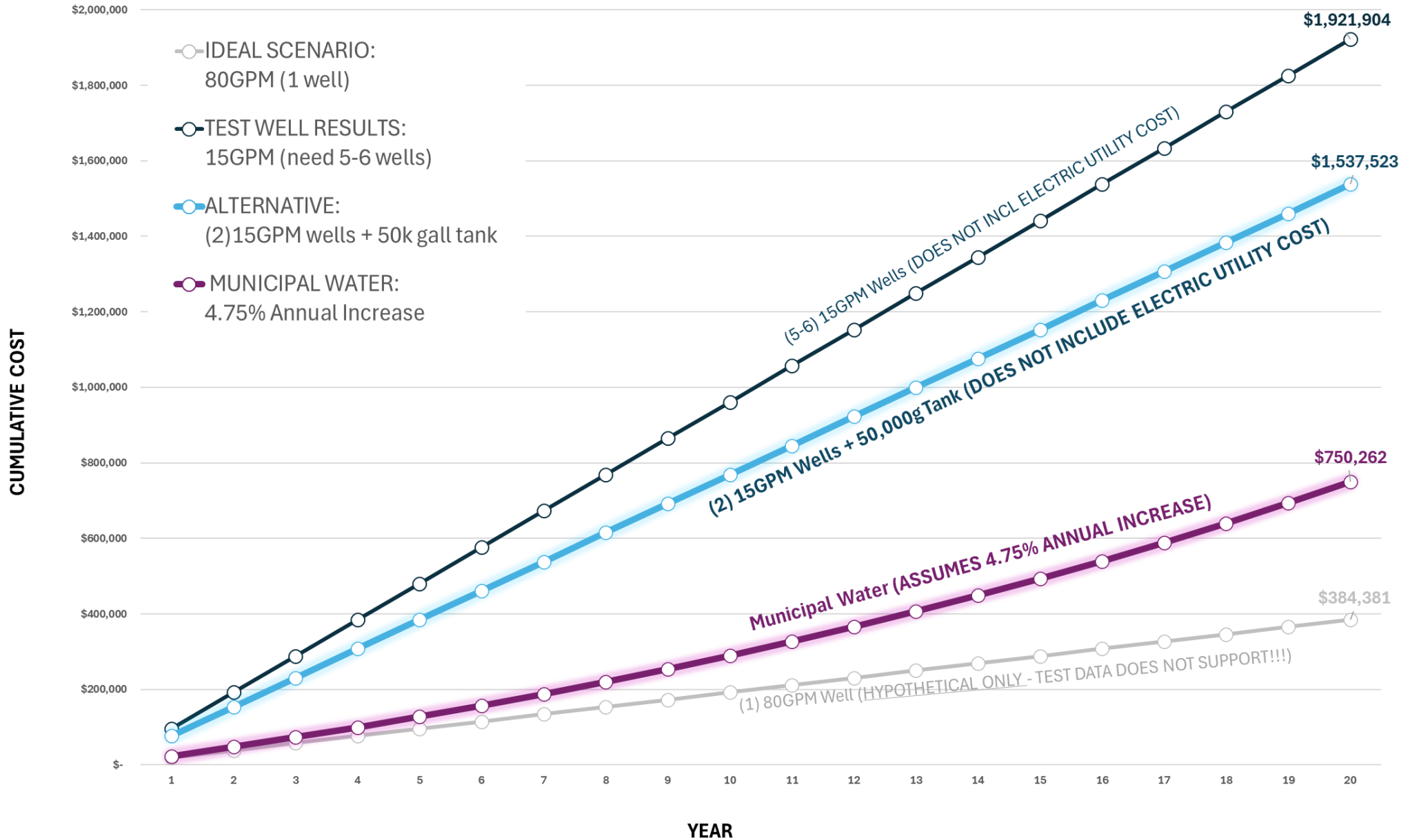
ITEM	FY2023	FY2022	FY2021	FY2020	FY2019	FY2018
# Customers:						
Residential	16,224	16,187	16,141	16,068	15,944	15,896
Commercial	1,060	1,056	1,057	1,052	1,058	1,051
Industrial	8	8	8	8	8	8
Municipal	89	103	85	85	101	81
Total:	17,381	17,354	17,291	17,213	17,111	17,036
# Employees (FTE's)*:	33	33	34	34	33.25	33.5
Consumption: (Thousands of Gallons)						
Residential	741,515	753,177	838,030	745,556	792,096	741,936
Commercial	195,180	190,196	187,366	209,581	208,028	215,776
Industrial	1,682	1,481	1,322	1,331	1,460	1,837
Municipal	18,362	20,397	20,845	22,443	17,056	18,451
Total:	956,739	965,251	1,047,563	978,911	1,018,640	978,000
Unaccounted for Water (%):	13%	9.97%	9.80%	10.0%	12.0%	11.0%
Rate Increases (%):	4%	3.5%	10.00%	4.50%	3.25%	3.25%

= 4.75% INCREASE
(PRIOR 6 YEARS AVG)

LIFE CYCLE COST ANALYSIS – SCENARIO #2 – FINANCED

	IRRIGATION WELL						MUNICIPAL WATER	
Year	IDEAL SCENARIO: 80GPM (1 well)		TEST WELL RESULTS: 15GPM (need 5-6 wells)		ALTERNATIVE: (2)15GPM wells + 50k gall tank		MUNICIPAL WATER: 4.75% Annual Increase	
	Annual	Cumulative	Annual	Cumulative	Annual	Cumulative	Annual	Cumulative
Principal	\$ 250,000		\$ 1,250,000		\$ 1,000,000			
1	\$ 19,219	\$ 19,219	\$ 96,095	\$ 96,095	\$ 76,876	\$ 76,876	\$ 23,296	\$ 23,296
2	\$ 19,219	\$ 38,438	\$ 96,095	\$ 192,190	\$ 76,876	\$ 153,752	\$ 24,403	\$ 47,699
3	\$ 19,219	\$ 57,657	\$ 96,095	\$ 288,286	\$ 76,876	\$ 230,628	\$ 25,562	\$ 73,260
4	\$ 19,219	\$ 76,876	\$ 96,095	\$ 384,381	\$ 76,876	\$ 307,505	\$ 26,776	\$ 100,036
5	\$ 19,219	\$ 96,095	\$ 96,095	\$ 480,476	\$ 76,876	\$ 384,381	\$ 28,048	\$ 128,084
6	\$ 19,219	\$ 115,314	\$ 96,095	\$ 576,571	\$ 76,876	\$ 461,257	\$ 29,380	\$ 157,464
7	\$ 19,219	\$ 134,533	\$ 96,095	\$ 672,666	\$ 76,876	\$ 538,133	\$ 30,776	\$ 188,239
8	\$ 19,219	\$ 153,752	\$ 96,095	\$ 768,761	\$ 76,876	\$ 615,009	\$ 32,237	\$ 220,477
9	\$ 19,219	\$ 172,971	\$ 96,095	\$ 864,857	\$ 76,876	\$ 691,885	\$ 33,769	\$ 254,245
10	\$ 19,219	\$ 192,190	\$ 96,095	\$ 960,952	\$ 76,876	\$ 768,761	\$ 35,373	\$ 289,618
11	\$ 19,219	\$ 211,409	\$ 96,095	\$ 1,057,047	\$ 76,876	\$ 845,638	\$ 37,053	\$ 326,671
12	\$ 19,219	\$ 230,628	\$ 96,095	\$ 1,153,142	\$ 76,876	\$ 922,514	\$ 38,813	\$ 365,484
13	\$ 19,219	\$ 249,847	\$ 96,095	\$ 1,249,237	\$ 76,876	\$ 999,390	\$ 40,656	\$ 406,140
14	\$ 19,219	\$ 269,067	\$ 96,095	\$ 1,345,333	\$ 76,876	\$ 1,076,266	\$ 42,588	\$ 448,728
15	\$ 19,219	\$ 288,286	\$ 96,095	\$ 1,441,428	\$ 76,876	\$ 1,153,142	\$ 44,611	\$ 493,338
16	\$ 19,219	\$ 307,505	\$ 96,095	\$ 1,537,523	\$ 76,876	\$ 1,230,018	\$ 46,730	\$ 540,068
17	\$ 19,219	\$ 326,724	\$ 96,095	\$ 1,633,618	\$ 76,876	\$ 1,306,894	\$ 48,949	\$ 589,017
18	\$ 19,219	\$ 345,943	\$ 96,095	\$ 1,729,713	\$ 76,876	\$ 1,383,771	\$ 51,274	\$ 640,292
19	\$ 19,219	\$ 365,162	\$ 96,095	\$ 1,825,808	\$ 76,876	\$ 1,460,647	\$ 53,710	\$ 694,001
20	\$ 19,219	\$ 384,381	\$ 96,095	\$ 1,921,904	\$ 76,876	\$ 1,537,523	\$ 56,261	\$ 750,262
	\$ 384,381		\$ 1,921,904		\$ 1,537,523		\$ 750,262	
	* WELL COSTS ANNUAL CALCULATION BASED ON BORROWED FUNDS - DATA ASSUMES 4.5% FOR 20 YEARS							
	** MUNICIPAL WATER COSTS ASSUME 4.75% ANNUAL INCREASE BASED UPON PRIOR 6 YEARS DATA FROM FY2023 BCWA REPORT							
	*** ELECTRIC UTILITY COSTS NOT CAPTURED IN EITHER SCENARIO (ELECTRIC FOR IRRIGATION WELL WILL BE HIGHER)							
	FY 2023 Comprehensive Annual report – Bristol County Water Authority							

LIFE CYCLE COST ANALYSIS – SCENARIO #2 – FINANCED



BUDGET UPDATE



PMA Consultants

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CONSTRUCTION COST ESTIMATES

PM&C
 Mt. Hope High School
 Bristol, RI
 Construction Documents Estimate

10-Jan-25

MAIN CONSTRUCTION COST SUMMARY

	Gross Floor Area	\$/sf	Estimated Construction Cost
MT. HOPE HIGH SCHOOL			
NEW CONSTRUCTION	168,334	\$480.86	\$80,945,308
DEMOLITION OF EXISTING BUILDING	181,200	\$8.00	\$1,449,600
HAZARDOUS MATERIAL ABATEMENT			\$2,385,000
SITWORK			\$21,899,557
SUB-TOTAL			\$106,679,465
ESCALATION CONTINGENCY - 3 Months	1.00%		\$1,066,795
DESIGN CONTINGENCY	4.00%		\$4,267,179
SUB-TOTAL			\$112,013,439
GENERAL CONDITIONS	6.00%		\$6,720,806
GENERAL REQUIREMENTS	2.00%		\$2,240,269
BONDS	1.15%		\$1,288,155
INSURANCE	2.00%		\$2,445,253
PERMIT			waived
OVERHEAD + PROFIT	3.0%		\$3,741,238
TOTAL OF ALL CONSTRUCTION			\$128,449,160

ADD For CM procurement

ALTERNATES	Trade	Mark Up	Total
	\$0	\$0	\$0
1 Add irrigation zone for softball and football fields.	\$154,058	\$30,812	\$184,870
2 Add prefab storage sheds, one each for furniture storage and grounds equipment storage. (Total quantity: 2)	\$2,048,523	\$409,705	\$2,458,228
3 Add baseball field, including site work, irrigation, field, fencing, backstops, dugouts, bullpen and scoreboard	\$365,453	\$71,291	\$436,744
4 Add toilet facility building to baseball field	\$2,719,502	\$543,900	\$3,263,402
5 Add press box and grandstand bleachers and toilet facility's at track and field.	\$399,200	\$79,840	\$479,040
6 Allowance to add lighting at tennis courts.	\$8,175	\$1,635	\$9,810
7 Add seat walls in outdoor learning courtyards. (75% carried in base bid, 25% in add alternate).	\$26,828	\$5,356	\$32,184
8 Increase plantings and shrubs. (50% in base bid, 50% in add alternate).	\$143,820	\$28,764	\$172,584
9 Provide vertical granite curbing in lieu of precast concrete	\$5,987,380	\$1,197,476	\$7,184,856
10 Utilize full geothermal system. Replace 100% of air source with geothermal wells. Refer to mechanical drawings and outline specifications.			

PMC - Project Management Cost

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PMC - Project Management Cost

PMC - Project Management Cost

14-Jan-25

SUMMARY

GSF	Cost/GSF	Estimated Construction Cost
149,915	\$25.84	\$3,873,170
		\$2,070,665
		NIC
		See backup
149,915	\$39.65	\$5,943,835
		\$297,192
		\$59,438
		\$6,300,465
		\$378,028
		\$126,009
		\$72,455
		\$137,539
		waived
		\$210,435
149,915	\$48.19	\$7,224,931
		\$434,218
		\$25,637

PMC - Project Management Cost

14-Jan-25

SUMMARY

GSF	Cost/GSF	Estimated Construction Cost
21,643	\$251.36	\$5,440,170
		\$1,364,568
		NIC
		See backup
21,643	\$314.41	\$6,804,738
		\$340,237
		\$68,047
		\$7,213,022
		\$432,781
		\$144,260
		\$82,950
		\$157,460
		waived
		\$240,914
21,643	\$382.17	\$8,271,387
		\$497,110

PMC - Project Management Cost

14-Jan-25

SUMMARY

GSF	Cost/GSF	Estimated Construction Cost
7,069	\$181.86	\$1,285,563
		Included above
		NIC
		See Backup
7,069	\$181.86	\$1,285,563
		\$12,856
		\$64,278
		\$1,362,697
		\$110,000
		\$27,254
		\$15,671
		\$30,312
		waived
		\$46,378
7,069	\$225.25	\$1,592,312
		\$95,698

PMC - Project Management Cost

14-Jan-25

SUMMARY

GSF	Cost/GSF	Estimated Construction Cost
13,770	\$179.93	\$2,477,602
		W/ Base
		\$196,401
		NIC
		See backup
13,770	\$194.19	\$2,674,003
		\$133,700
		\$26,740
		\$2,834,443
		\$27,254
		\$170,067
		\$56,689
		\$32,596
		\$61,876
		waived
		\$94,670
13,770	\$236.05	\$3,250,341
		\$195,345

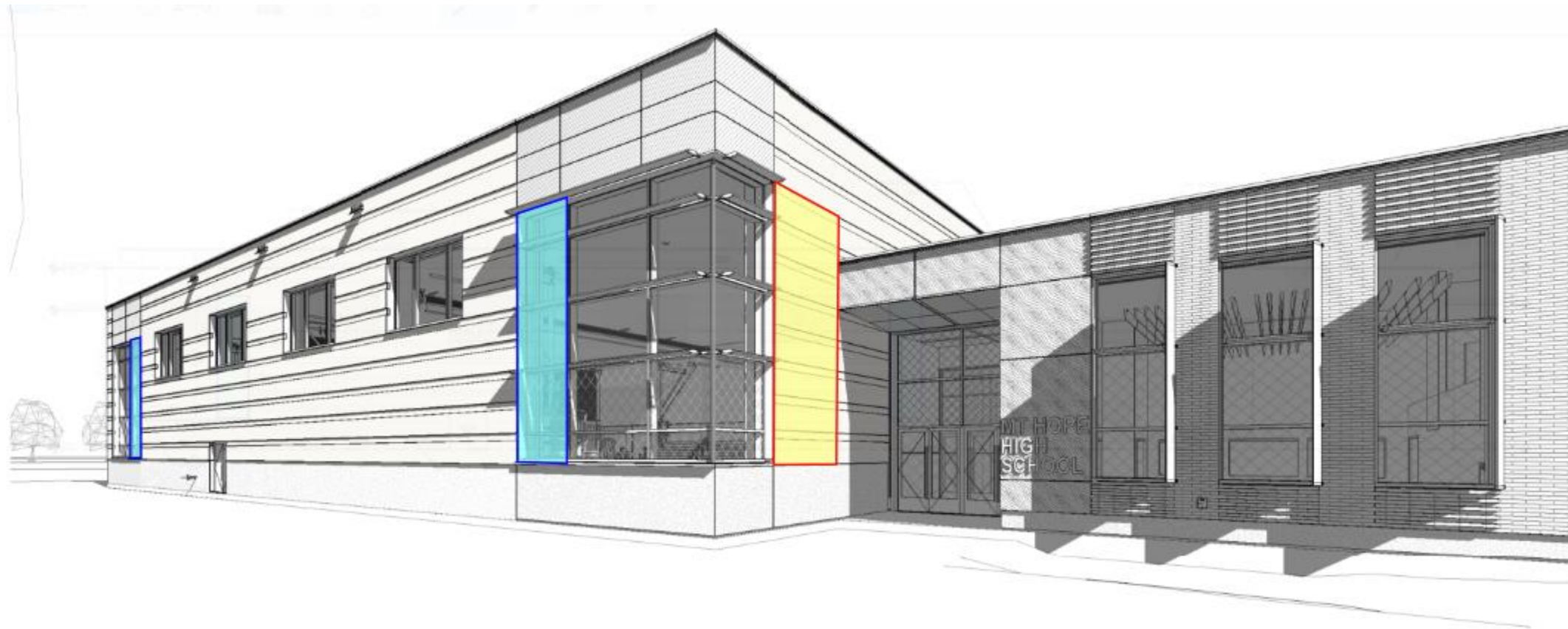
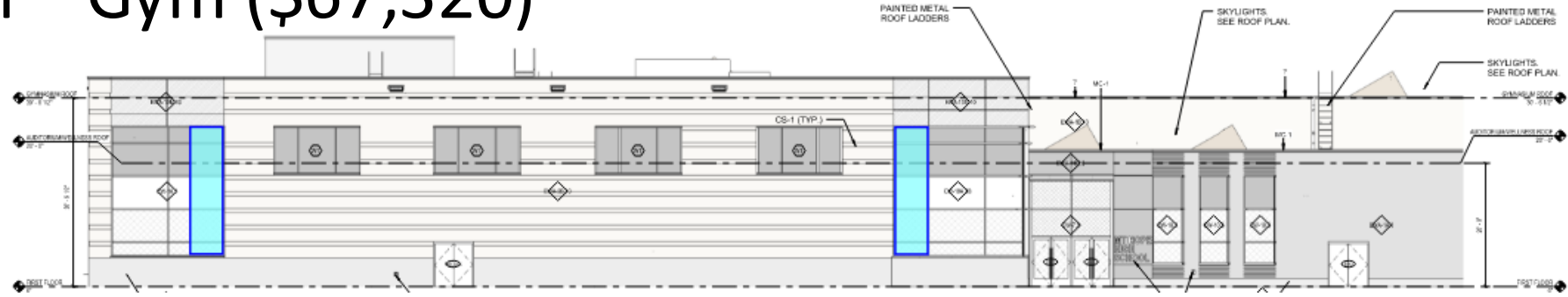
PMC - Project Management Cost

CONSTRUCTION COST ESTIMATE COMPARISON

BWRSD Stage III CD60 Estimate Reconciliation						
			DD BUDGET	CD 60 RECONCILED		
Division #	Description of Work		PM&C [POST VM]	PM&C [EST OF RECORD]	Ellana [CHECK EST]	PM&C DD VS CD 60
A	Substructure					
		Foundations	\$5,063,361	\$4,457,391	\$4,661,669	-13.59%
B	Shell					
	B10	Superstructure	\$7,377,776	\$7,809,319	\$8,232,309	5.53%
	B20	Exterior Enclosure				
		B2010 Exterior Walls	\$7,385,559	\$6,964,092	\$7,599,518	-6.05%
		B2020 Exterior Windows	\$5,212,175	\$5,277,757	\$4,767,302	1.24%
		B2030 Exterior Doors	\$533,055	\$655,210	\$728,340	18.64%
	B30	Roofing	\$6,990,259	\$6,974,781	\$7,319,240	-0.22%
C	Interiors					
	C10	Interior Construction	\$9,832,254	\$9,446,601	\$9,713,751	-4.08%
	C20	Stairs	\$759,200	\$840,850	\$892,925	9.71%
	C30	Interior Finishes	\$7,682,164	\$7,073,763	\$7,121,059	-8.60%
D	Services					
	D10	Conveying (Elevator)	\$173,140	\$183,140	\$180,000	5.46%
	D20	Plumbing	\$6,980,736	\$6,560,779	\$6,582,000	-6.40%
	D30	HVAC	\$19,243,205	\$18,318,284	\$18,548,068	-5.05%
	D40	Fire Protection	\$1,838,910	\$2,385,275	\$2,451,294	22.91%
	D50	Electrical	\$12,377,786	\$11,631,133	\$12,197,787	-6.42%
E	Furnishings & Fixed Equipment					
		Commercial Equipment	\$2,378,322	\$2,381,394	\$2,432,564	0.13%
		Fixed Furnishings	\$2,232,699	\$2,091,524	\$2,225,178	-6.75%
Building Subtotal			\$96,060,601	\$93,051,293	\$95,653,004	-3.23%
F	Special Construction & Demo					
		Existing Building Demolition	\$1,889,811	\$1,891,576	\$1,926,658	0.09%
		In-Bldg Hazmat Abatement	\$3,837,600	\$2,910,000	\$2,910,000	-31.88%
G	Building Sitework					
	G10	Site Preparation	\$5,763,680	\$6,460,441	\$6,732,220	10.79%
	G20	Site Improvements	\$10,089,465	\$12,528,121	\$12,869,075	19.47%
	G30	Site Civil/Mechanical	\$3,151,797	\$4,689,178	\$4,324,071	32.79%
	G40	Site Electrical Utilities	\$1,223,430	\$1,856,995	\$1,831,941	34.12%
Direct Costs Subtotal			\$122,016,384	\$123,387,604	\$126,246,969	1.11%
Z	Mark-Ups					
		Contingencies (Design and Pricing)	\$8,166,726	\$5,102,586	\$4,421,000	-60.05%
		D/B/B Sub-Contractor Bonds	\$1,540,408	\$1,491,827	\$1,533,000	-3.26%
		D/B/B Insurance	\$2,928,073	\$2,832,440	\$2,667,000	-3.38%
		D/B/B General Conditions	\$10,914,804	\$10,406,163	\$12,832,000	-4.89%
		D/B/B Overhead & Profit	\$4,705,486	\$4,333,635	\$4,363,000	-8.58%
		Escalation to Mid-Point of Construction	\$3,765,298	\$1,233,876	\$2,526,000	-205.16%
Construction Subtotal			\$154,037,179	\$148,788,131	\$154,588,969	-3.53%

PROPOSED VALUE MANAGEMENT

Reduce Curtain Wall – Gym (\$67,320)



PROPOSED VALUE MANAGEMENT

Reduce Curtain Wall – CTE (\$27,660)



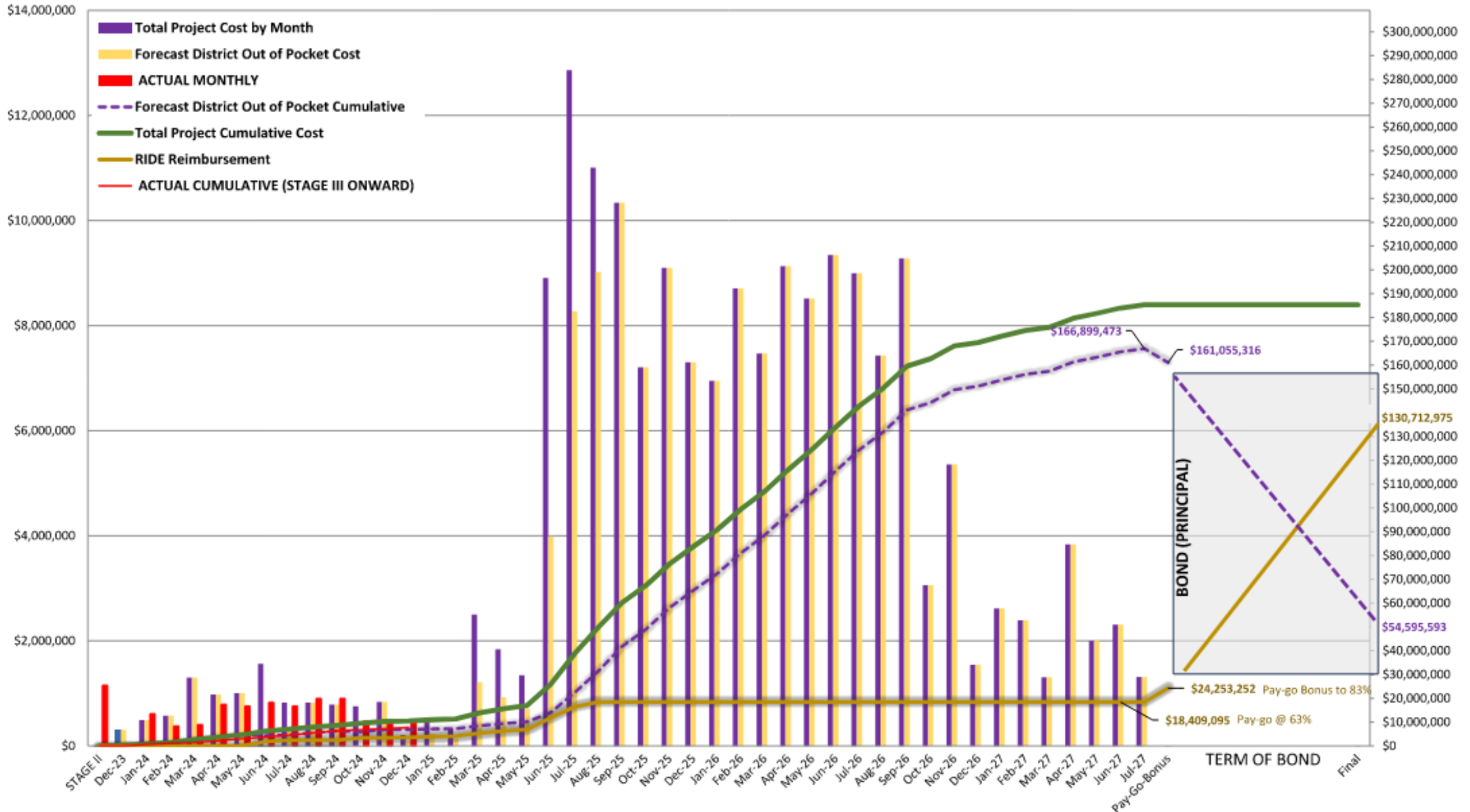
- **LIVE VALUE MANAGEMENT EXERCISE**
- **SEQUENCING OF BID ALTERNATES**
- **VOTE TO SUBMIT CD60 TO RIDE**

CD60 PROJECT SCOPING / VALUE MANAGEMENT

Bldg.	Description	PM&C Cost w/M/U (Estimate of Record)	ADD/ALTERNATE @ STAGE I	ADD/ALTERNATE @ STAGE II	ADD/ALTERNATE @ STAGE III	RECOMMENDED	ADD/ALTERNATE	TRD	DELETE	DUPLICATE	PMA/SBC NOTES 1/23/25
MHHS	Furnishings Fixtures & Equipment Budget Deficit	1,064,976					X	X			Need to trim to meet budget.
MHHS	MHHS Plaza Statue	75,000					X	X			Fundraiser opportunity
MHHS	MHHS Shop Equipment	750,000					X	X			Fund from \$2.5M IT budget (WAPS in base estimate) (Interactive Monitors, network switches and phones also funded from IT)
MHHS	MHHS Custodial Equipment	250,000					X	X			Fund from \$2.5M IT budget (WAPS in base estimate) (Interactive Monitors, network switches and phones also funded from IT)
MHHS	ADD ALTERNATE - Add press box and grandstand bleachers and toilet facility's at track and field.	3,263,402					X	X			ALT #1
MHHS	ADD ALTERNATE - Add baseball field, including site work, irrigation, field, fencing, backstops, dugouts, bullpen and scoreboard	2,458,228					X	X			ALT #2
MHHS	ADD ALTERNATE - Utilize Full Geothermal System - Replace 100% of Air Source with Geo-Thermal Wells	7,184,856					X	X			ALT #3
MHHS	ADD ALTERNATE - Audio Enhancement	2,336,950					X	X			ALT #4
MHHS	ADD ALTERNATE - Add toilet facility building to baseball field	427,744					X	X			ALT #5
MHHS	ADD ALTERNATE - Allowance to add lighting at tennis courts.	479,040					X	X			ALT #6
MHHS	ADD ALTERNATE - Utilize Hybrid System - Replace 80% of Air source with Geo-Thermal Wells	2,671,730					X	X			Would not qualify for upfront funding by RIIIB, remove
MHHS	ADD ALTERNATE - Add prefab storage sheds, one each for furniture storage and grounds equipment storage. (Total quantity: 2)	184,870					X	X			Possible contingency expenditure
MHHS	ADD ALTERNATE - Irrigation at softball and baseball fields (incl sand base layer ILO amended soil)	0				X	X				Carried in estimates at CD60
MHHS	ADD ALTERNATE - Add seat walls in outdoor learning courtyards. (75% carried in base bid, 25% in add alternate).	9,810				X	X				Carry in Base
MHHS	ADD ALTERNATE - Press box and Grandstand at softball field + Press box and bleachers at baseball field.	559,519					X	X			Reconfiguration of fields per Bristol Planning discussions precludes this as an option.
MHHS	ADD ALTERNATE - Increase plantings and shrubs. (50% in base bid, 50% in add alternate).	32,194					X	X			Possible contingency expenditure
MHHS	ADD ALTERNATE - Change Precast Concrete to Vertical Granite Curbing	172,584					X	X			Carry Unit Price on bid form - possible contingency expenditure
MHHS	ADD ALTERNATE - New Pole Vault and High Jump (in lieu of reuse existing)	0				X	X				Captured in base estimate
Colt Andrews	ADD ALTERNATE - Lighting Upgrades	107,419					X				PE - Status? Not captured in estimate. PE to provide info.
Colt	ADD ALTERNATE - Scrape and Paint Windows (includes lift) (Currently in Base should be ADD ALT)	42,414					X	X			Candidate for Colt Fund next 5 year plan, remove from scope.
Colt	ADD ALTERNATE - Elevator Modernization per Syka Hennessy	382,800					X	X			Elevator had another 8 years before needing rebuild per Syka report.
Andrews	ADD ALTERNATE - ADA Modifications to Gym Bleachers	43,093					X	X			12/5/24 - PE reviewed with Governors Review on Disability. Not Required.
Hugh Cole	ADD ALTERNATE - Repoint Exterior Masonry (1,000 SF @ \$52.50/SF = \$52,500)	69,300					X	X			9/21/23 SBC Presentation Tagged this as Deferred Maintenance. Not captured in estimate. (Misc repair allowance of \$5k and caulking allowance of \$5k carried).
KMS	ADD ALTERNATE - Elevator Modernization \$245K Previously during Stage II	323,400					X	X			PE - Status? Not captured in estimate. LP will check remaining useful life, potential next CIP candidate
KMS	MOVED TO ADD ALT DURING STAGE II - Repoint Exterior Masonry & New Joint Sealants	792,022					X	X			9/21/23 SBC Presentation Tagged this as Deferred Maintenance. Not captured in estimate.
Rockwell	Clean Rockwell Stained Brick: 25% of total (\$30,755)	39,600				X	X				Tagged as deferred maintenance @ Stage II. Recommend moving into base scope.
Rockwell	ADD ALTERNATE - Play structures allowance at new play area - AR/DC to confirm	99,000					X	X			PREK playground, no imminent need, fundraising effort in future.
MHHS	Omit Fire Wall in Bldg C	(121,819)				X	X				New item 1/22/25: Scope not required per PE Code Review
MHHS	Replace metal box lockers with tool belt hooks in CTE shop	(24,816)				X	X				New item 1/22/25: Scope not required per PE. User group expressed preference for hooks on walls.
MHHS	Remove Vacuum from Science Labs	(59,040)				X	X				New item 1/22/25: PE recommends acceptance. Science dept prefers mobile unit.
MHHS	Eliminate C-103.1 OH coiling door (not needed, have pass-thru window)	(3,672)				X	X				New item 1/22/25: PE notes already shown this way on FS, accept.
MHHS	Reduce Curtainwall in Gymnasium	(67,320)				X	X				New item 1/22/25: 26LF reduction. Small reduction west elevation. Recommended by PE.
MHHS	Reduce height of 5 windows (W23), replace with EWA-1A.10.	(27,660)				X	X				New item 1/22/25: Recommended by PE.
MHHS	Revised tennis court grading to reduce fill and wall height	(182,400)				X	X				New item 1/22/25: Updated in latest design to PB
MHHS	Capture DB-01 changes in estimates (reduced drainage manholes and pipes)	(26,714)				X	X				New item 1/22/25: Updated in latest design to PB
MHHS	Corrected UGIS-01 size in estimates	(300,000)				X	X				New item 1/22/25: Updated in latest design to PB
HC	Change court lines at Hugh Cole to standard paint product	(3,600)				X	X				New item 1/22/25: Updated in latest design to PB
MHHS	Replace loose lintels with continuous shelf angels. (Increase perimeter steel)	175,578				X	X				New item 1/22/25: Need to add scope for quality of bldg structure

PROJECT CASHFLOW

BWRSD Cashflow Projection - Stage III (SD) - \$186M TPB



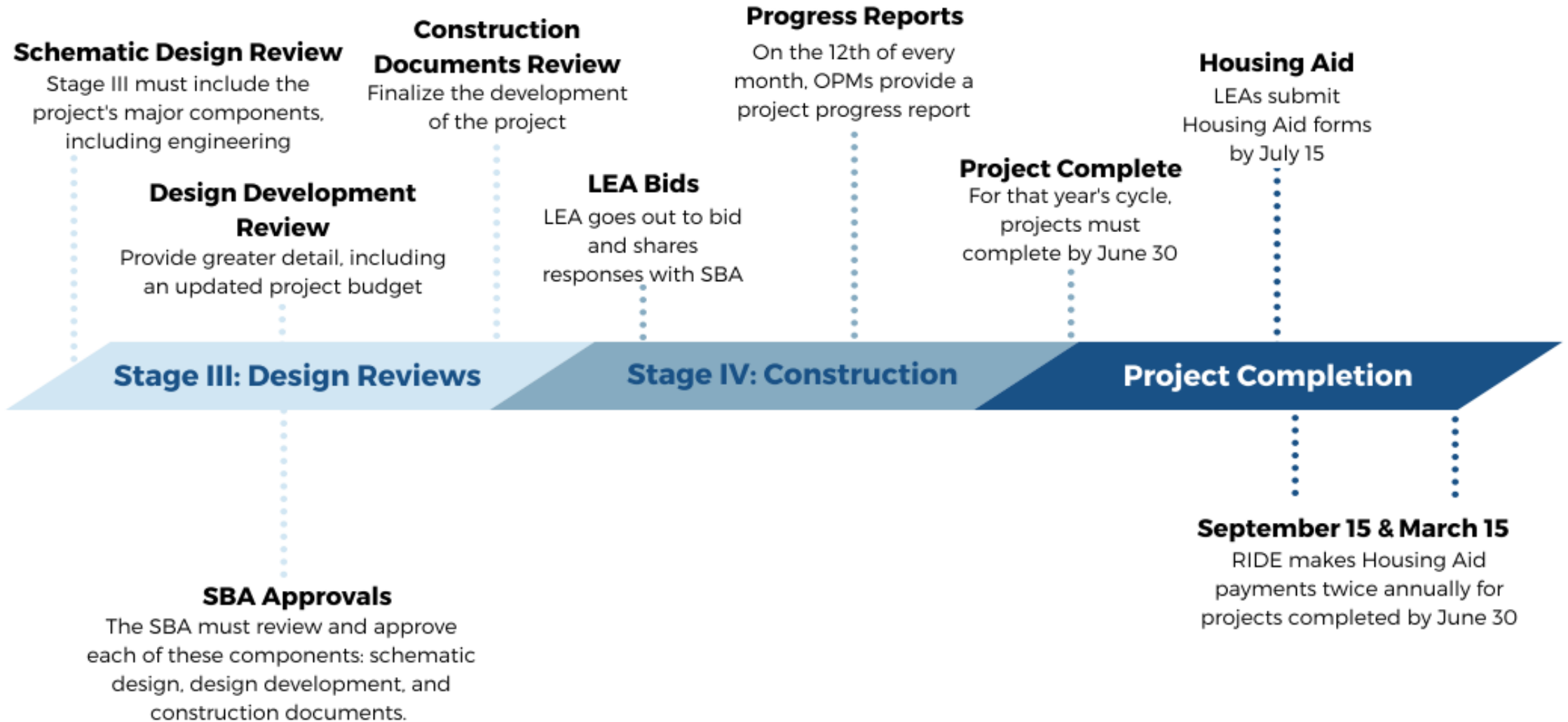
PROJECT SCHEDULE / NEXT STEPS



PMA Consultants

PERKINS —
EASTMAN

NEXT STEPS





PMA Consultants

**PERKINS —
EASTMAN**

MT HOPE
HIGH SCHOOL

QUESTIONS? | THANK YOU!

TAX RATE IMPACT UPDATE

Data & assumptions provided by PFM Financial Advisors [7/16/24]

	Bristol	Warren
Project Amount	\$186,000,000	\$186,000,000
Eligible Portion of Project	\$157,368,562	\$157,368,562
Pay-Go Component	\$18,405,000	\$18,405,000
School Bond State Aid	83.00%	83.00%
% Debt Service by Member Town	61.99%	38.01%
Average Annual Net Debt Service	\$ 3,359,515	\$ 3,359,515
Member Town Share of Debt Service	\$ 2,082,563	\$ 1,276,952
Net Assessed Value* (000)	\$ 3,571,900	\$ 1,871,253
Estimated Tax Rate Impact/Per \$1000	\$0.58	\$0.68
Estimated Tax Rate % Increase	4.48%	3.79%
Estimated Tax Impact/Home AV \$250,000	\$145.76	\$170.60
Estimated Tax Impact/Home AV \$350,000	\$204.06	\$238.84
Estimated Tax Impact/Home AV \$450,000	\$262.37	\$307.08
Estimated Tax Impact/Hone AV \$550,000	\$320.67	\$375.32
Estimated Tax Impact/Home AV \$750,000	\$437.28	\$511.80
Estimated Tax Impact/Home AV \$1,000,000	\$583.04	\$682.40

School Bond Assumptions

Project Amount:	\$	186,000,000
Eligible Project Amount:	\$	157,368,562
State Base Share Ratio:		63.0%
State Aid Ratio with Bonus:		20.0%
Total Aid:	\$	209,751,298
Pay-Go Amount:	\$	18,405,000
Annual Reimbursement:	\$	191,346,298
Bond Amount:	\$	167,595,000

NEW DEBT (PER \$1K ASSESSED VALUE)

	Sept 2023 (\$200M)	July 2024 (\$186M)	DELTA
Bristol	\$0.60	\$0.58	-\$0.02
Warren	\$1.03	\$0.68	-\$0.35

EXISTING DEBT MATURES 5/15/28 (PER \$1K ASSESSED VALUE)

	Total	RIDE 63% Amount	District 37% Amount
Bristol	\$0.32	\$0.20	\$0.12
Warren	\$0.54	\$0.34	\$0.20

NET RATE IMPACT (NEW DEBT MINUS EXISTING DEBT)

	Sept 2023 (\$200M)	July 2024 (\$186M)	DELTA
Bristol	\$0.48	\$0.46	-\$0.02
Warren	\$0.83	\$0.48	-\$0.35