

# Regional School District 18

## BOE Meeting

January 5<sup>th</sup>, 2022





## FACILITY STUDY PROCESS

### Existing Conditions

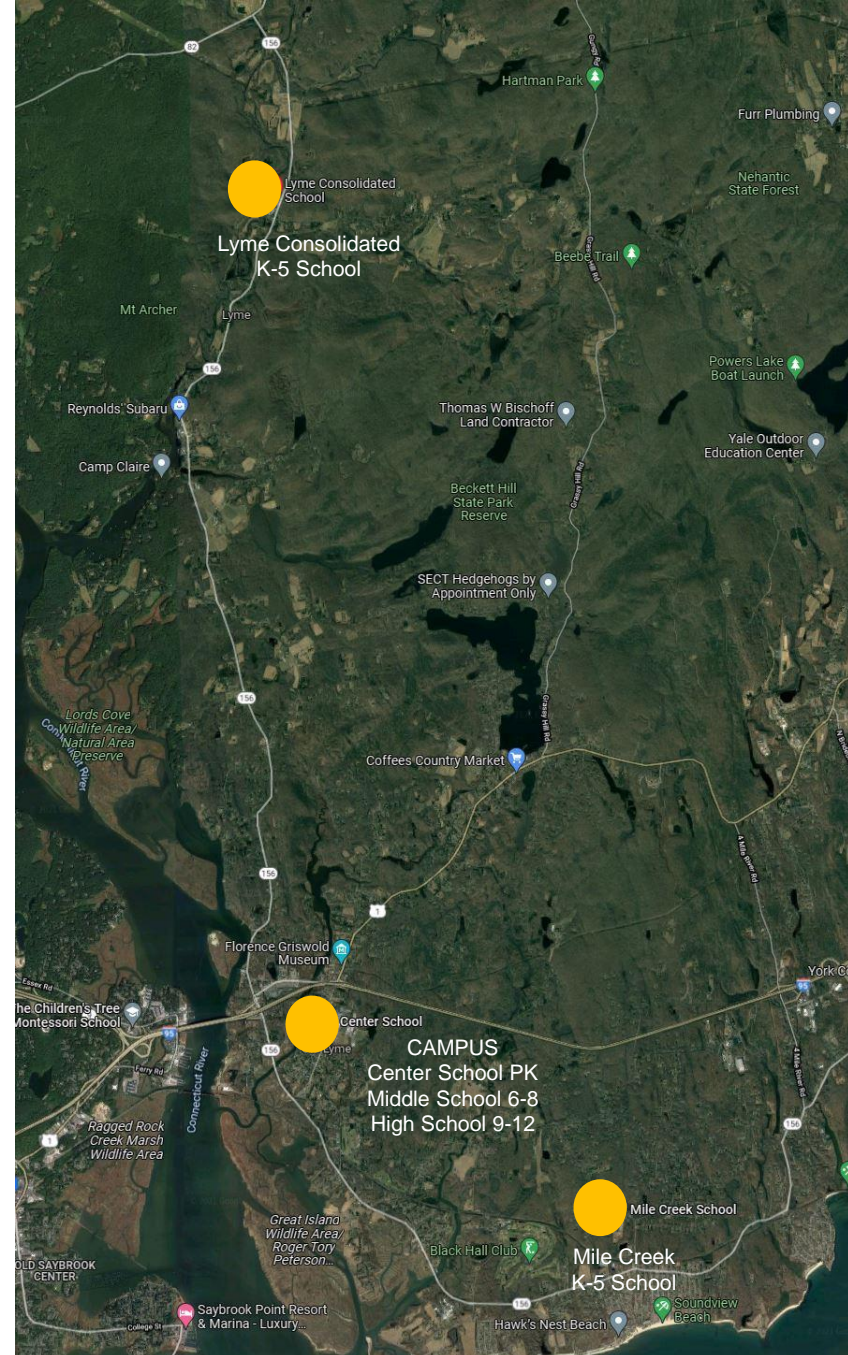
- Facilities Impact on Education
- IAQ / Healthy Environments
- Sustainability / Green Energy
- High Performance Schools

### Educational Program

- 21<sup>st</sup> 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



\* Eligible for State Reimbursement



# 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

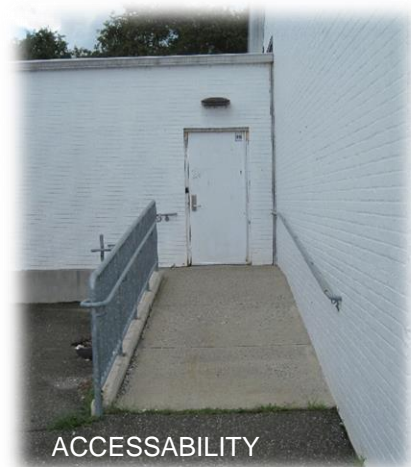
## Building Improvements:

- Hazmat Identification / Abatement & Demolition
- Building Envelope – Limited Roof Work, Walls & Windows
- Replace Ceilings, Update finishes and limited<sup>PK</sup> 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
<b>Total Budget Estimate</b>	<b>\$7,429,635</b>
Potential State Reimbursement	\$380,695



# 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	75	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1	30	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	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	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	75	71	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1	30	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	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	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	75	68	63	64	65	67	68	69	72	73	75
Pre- Kindergarten Half Day	30	1	30	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	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	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:

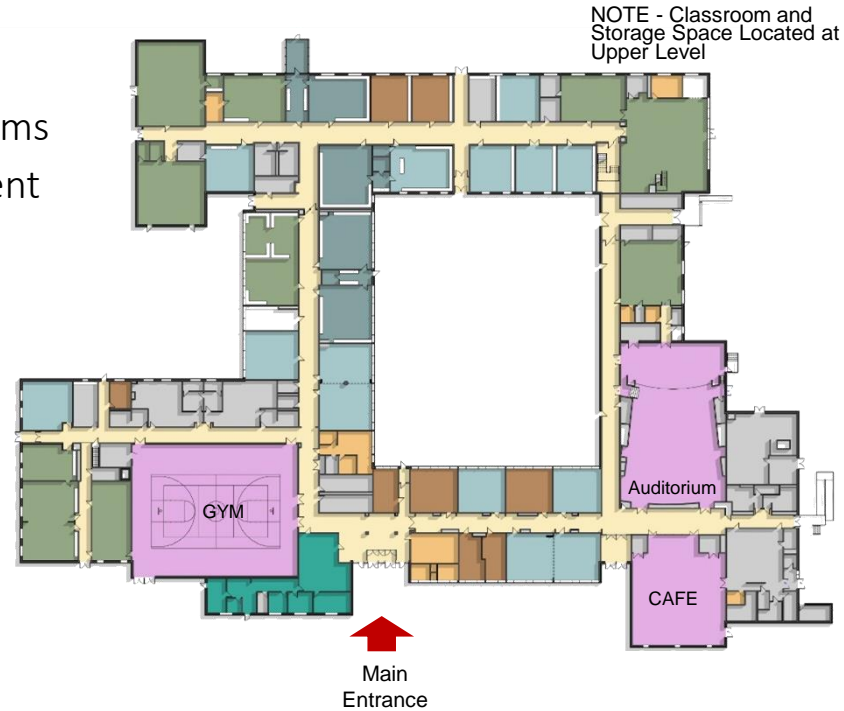
- Replace central air and unit ventilators with New Systems
- Replace boilers, hot water heaters, & rooftop equipment
- Update fire suppression system
- Upgrade PA system

## 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
<b>Total Budget Estimate</b>	<b>\$16,620,500</b>
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:

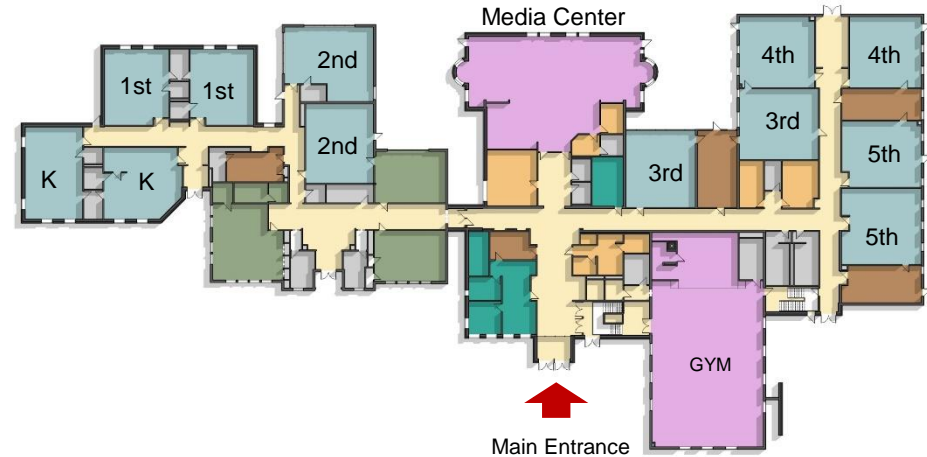
- New rooftop units, exhaust fans, and hot water heaters
- Replace boilers, heating system & eliminate unit ventilators
- Provide central air conditioning
- New Controls System
- Install complete fire suppression system

## 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
<b>Total Budget Estimate</b>	<b>\$8,290,835</b>
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
<b>Total Budget Estimate</b>	<b>\$11,585,250</b>
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
<b>CENTER SCHOOL Total Budget Estimate .....</b>	<b>\$7,429,635</b>

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

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

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

<b><u>TOTAL PROJECT COST</u></b>	<b>\$43,926,220</b>
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<b>Total Potential State Reimbursement</b>	<b>\$ 2,130,290</b>
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# PHASING / POTENTIAL SCHEDULE – Base

**PHASE 1** – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

**PHASE 2** – Mile Creek Base Scope Renovations, Design & Construction 9 to 14 Months

**PHASE 3** – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 36 Months

**PHASE 4** – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

EDUCATIONAL PARITY

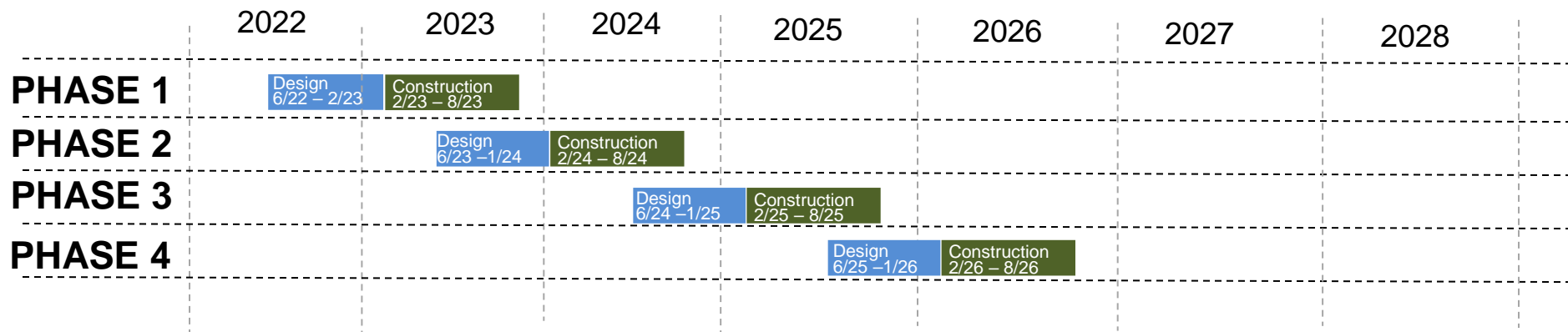
ESTIMATED PROJECT COST \$43.9M – Escalation Thru October 2022 (At 5% Per Year Escalation\*)

OPERATIONAL COST No INCREASE

Region 18 BONDED COST \$41.8M Preliminary Estimate

\* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

## SCHEDULE





# Building & Site Options

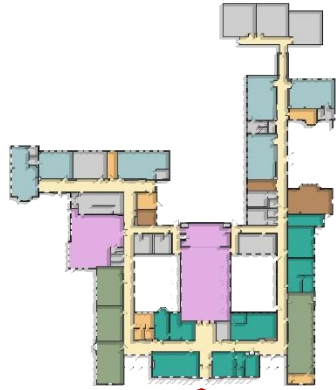
## PROJECT SCOPE

- 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 5<sup>th</sup> Thru 8<sup>th</sup> Grade School
2. Renovate Center for PK & K plus Renovations & Additions at LOL Middle as a 5 Thru 8<sup>th</sup> 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 5<sup>th</sup> Grade School at a Site To Be Determined

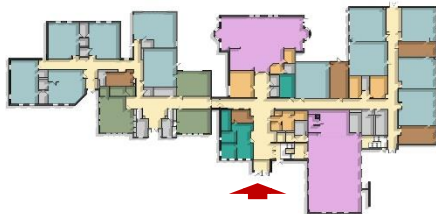
# Option One



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



MILE CREEK K-4 GRADES 372 @ 100% CAPACITY  
BASE SCOPE WORK ONLY



LYME CONSOLIDATED K-4 GRADES 201 @ 100% CAPACITY  
BASE SCOPE WORK ONLY



LOL MIDDLE SCHOOL 5TH THRU 8TH GRADES  
RENOVATE AS NEW PROJECT  
SPACE STANDARD WAIVER FOR 8,000 SF



# PHASING / POTENTIAL SCHEDULE – Option One

**PHASE 1** – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 36 Months

**PHASE 2** – Mile Creek Base Scope Renovations, Design & Construction 9 to 14 Months

**PHASE 3** – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

**PHASE 4** – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

## EDUCATIONAL PARITY

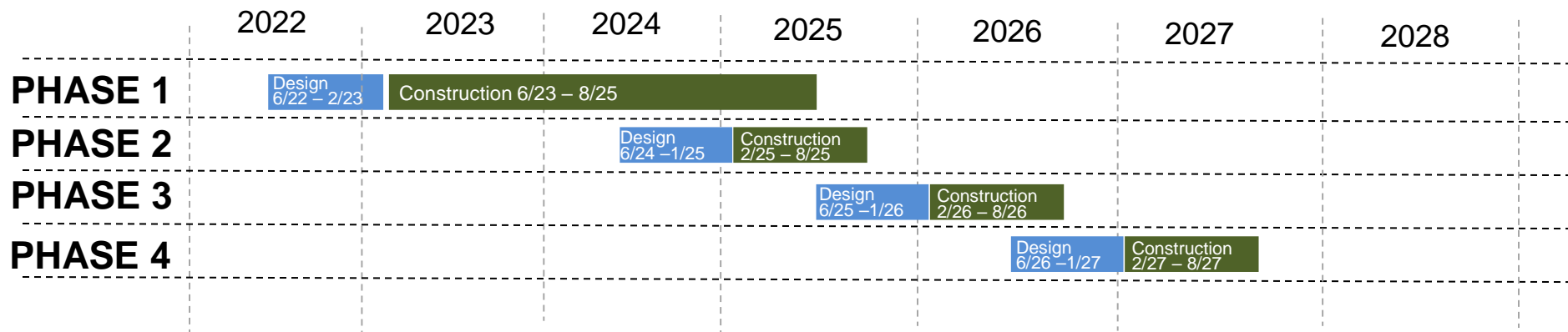
ESTIMATED PROJECT COST \$55.5M – Escalation Thru October 2022 (At 5% Per Year Escalation\*)

OPERATIONAL COST No INCREASE

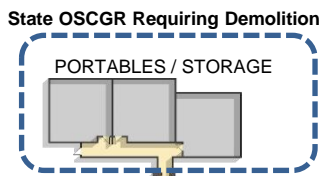
Region 18 BONDED COST \$44.5M Preliminary Estimate

\* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

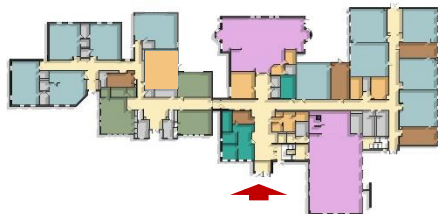
## SCHEDULE



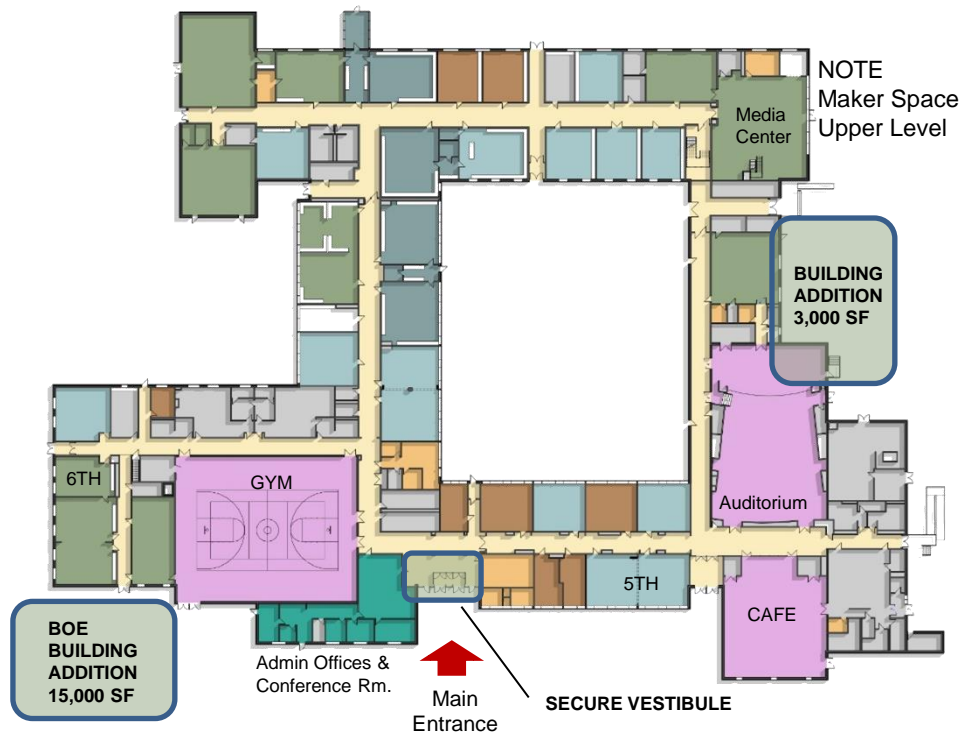
# Option Two



CENTER SCHOOL PK & K 213 @ 100% CAPACITY  
RENOVATE AS NEW PROJECT  
SPACE STANDARD WAIVER FOR 9,750 SF



LYME CONSOLIDATED 1-4 GRADES 241+ @ 100% CAPACITY  
BASE SCOPE WORK ONLY



LOL MIDDLE SCHOOL 5TH THRU 8<sup>TH</sup> GRADES 616 @ 100% CAPACITY  
POST GRAD , ALT ED & BOE  
RENOVATE AS NEW PROJECT  
SPACE STANDARD WAIVER FOR 13,000 SF



MILE CREEK 1-4 GRADES 410 @ 100% CAPACITY  
BASE SCOPE WORK ONLY



# PHASING / POTENTIAL SCHEDULE – Option Two

**PHASE 1** – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 36 Months

**PHASE 2** – Center School Renovations “As New” , Design & Construction 18 to 24 Months

**PHASE 3** – Mile Creek Base Scope Renovations, Design & Construction 9 to14 Months

**PHASE 4** – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

## EDUCATIONAL PARITY

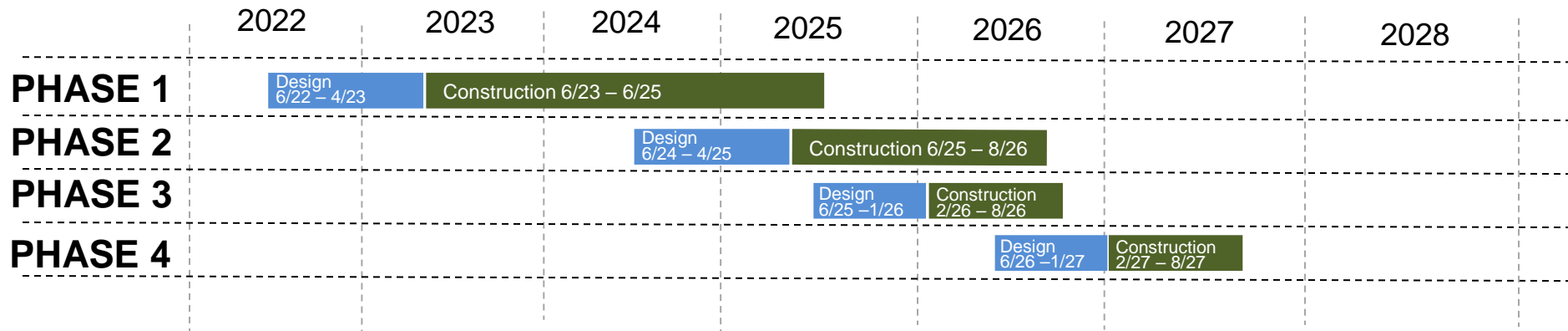
ESTIMATED PROJECT COST \$67.5M – Escalation Thru October 2022 (At 5% Per Year Escalation\*)

OPERATIONAL COST No INCREASE

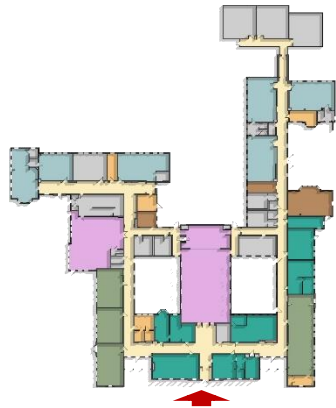
Region 18 BONDED COST \$51.6M Preliminary Estimate

\* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

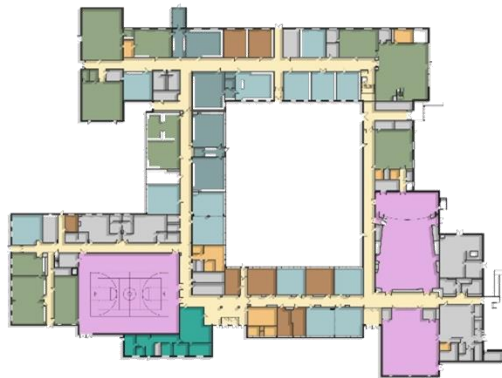
## SCHEDULE



# Option Three



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

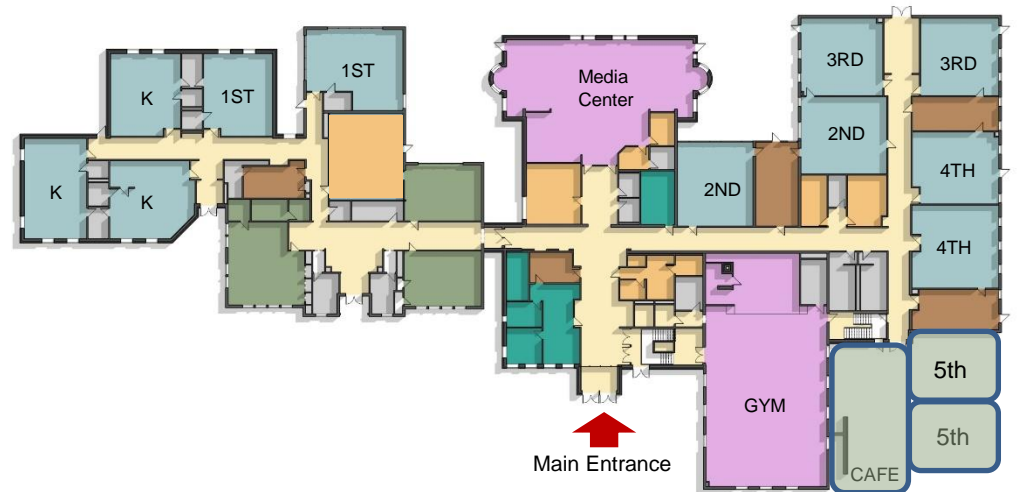


LOL MIDDLE SCHOOL 6-8 GRADES 462 @ 100% CAPACITY  
BASE SCOPE WORK ONLY

5<sup>th</sup> GRADE &  
SUPPORT SPACES  
BUILDING ADDITION  
7,500 SF



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



LYME CONSOLIDATED K-5 GRADES 245 @ 100% CAPACITY  
RENOVATE AS NEW PROJECT  
SPACE STANDARD WAIVER FOR 8,460 SF

BUILDING ADDITION 5,000 SF

**Option 3A** NO ADDITION AT LYME & A LARGER ADDITION  
AT MILE CREEK



# PHASING / POTENTIAL SCHEDULE – Option Three

**PHASE 1** – Mile Creek Additions & Renovations “As New” , Design & Construction 24 to 30 Months

**PHASE 2** – Lyme Consolidated Additions & Renovations “As New” , Design & Construction 24 to 30 Months

**PHASE 3** – LOL Middle School Base Scope Renovations, Design & Construction 9 to14 Months

**PHASE 4** – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

## EDUCATIONAL PARITY

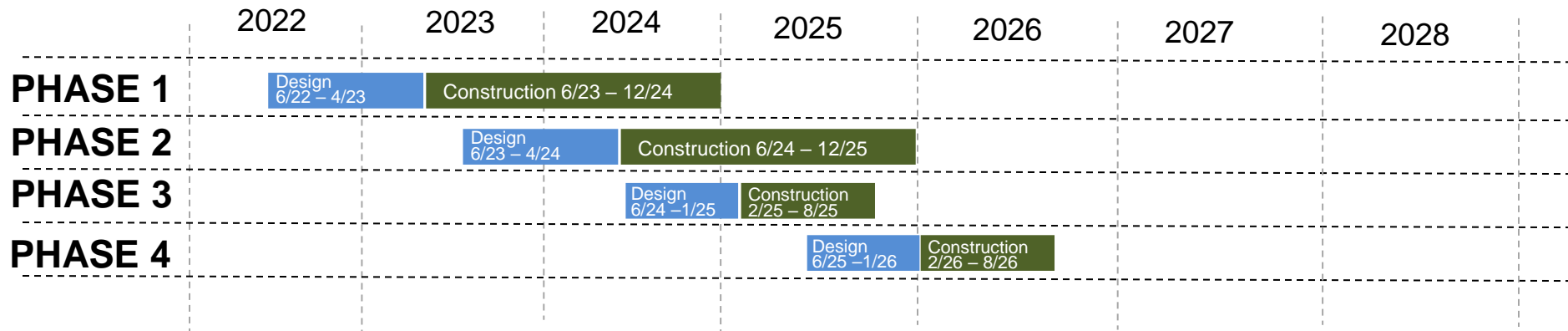
ESTIMATED PROJECT COST \$55.4M – Escalation Thru October 2022 (At 5% Per Year Escalation\*)

OPERATIONAL COST No INCREASE

Region 18 BONDED COST \$44.3M Preliminary Estimate

\* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

## SCHEDULE

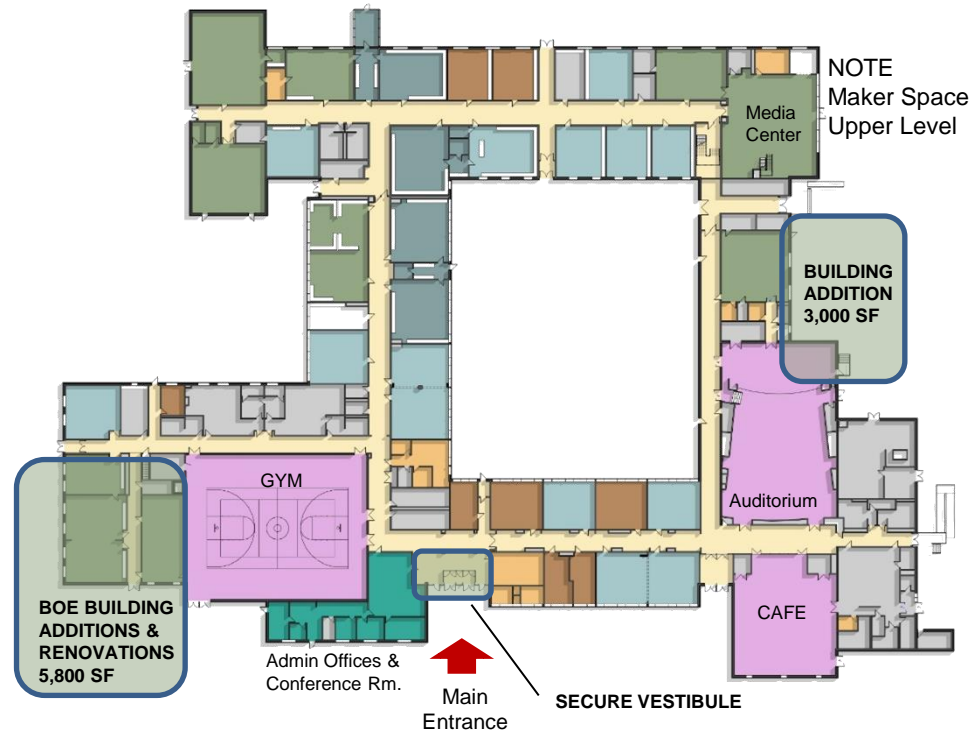


# Option Four

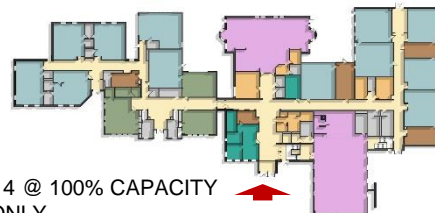
State OSCGR Requiring Demolition



CENTER SCHOOL PK & K 213 @ 100% CAPACITY  
RENOVATE AS NEW PROJECT  
SPACE STANDARD WAIVER FOR 9,750 SF



LOL MIDDLE SCHOOL 6TH THRU 8<sup>TH</sup> GRADES, ALT ED, POST GRAD & BOE  
POTENTIAL RENOVATE AS NEW PROJECT  
SPACE STANDARD WAIVER FOR 19,270 SF



LYME CONSOLIDATED 1-5 GRADES 214 @ 100% CAPACITY  
BASE SCOPE WORK ONLY



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

**Option 4A** POST GRAD & ALT ED TO REMAIN AT CENTER ALONG  
WITH BOE SOTORAGE – MAXIMIZE UTILIZATION



# PHASING / POTENTIAL SCHEDULE – Option Four

**PHASE 1** – LOL Middle School Additions & Renovations “As New” , Design & Construction 24 to 30 Months

**PHASE 2** – Center School Renovations “As New” , Design & Construction 18 to 24 Months

**PHASE 3** – Mile Creek Base Scope Renovations, Design & Construction 9 to14 Months

**PHASE 4** – Lyme Consolidated Base Scope Renovations, Design & Construction 9 to 14 Months

## EDUCATIONAL PARITY

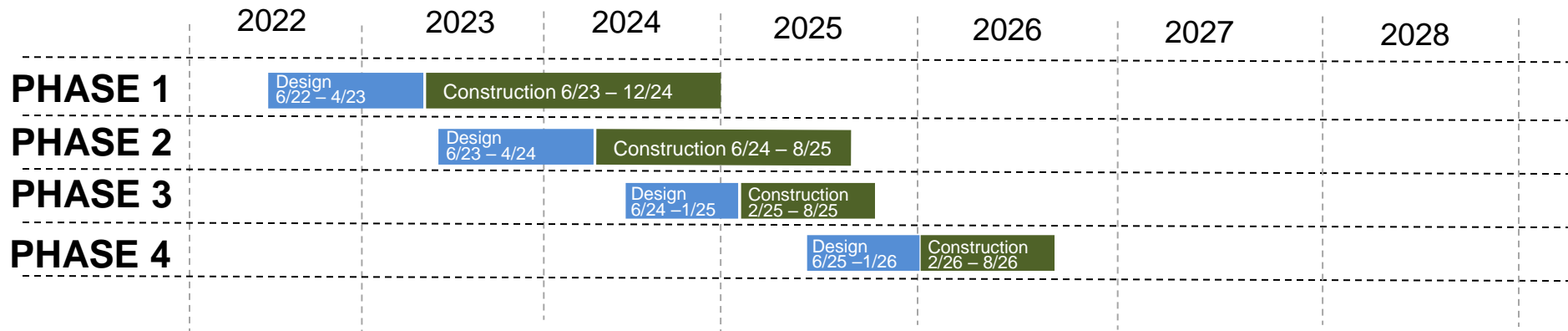
ESTIMATED PROJECT COST \$59.9M – Escalation Thru October 2022 (At 5% Per Year Escalation\*)

OPERATIONAL COST No INCREASE

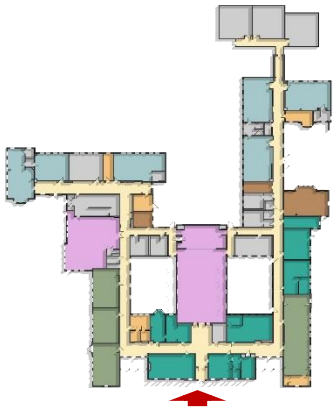
Region 18 BONDED COST \$45.5M Preliminary Estimate

\* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

## SCHEDULE



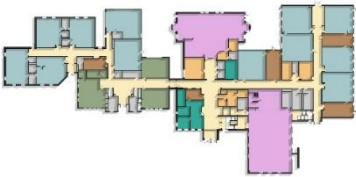
# Option Five



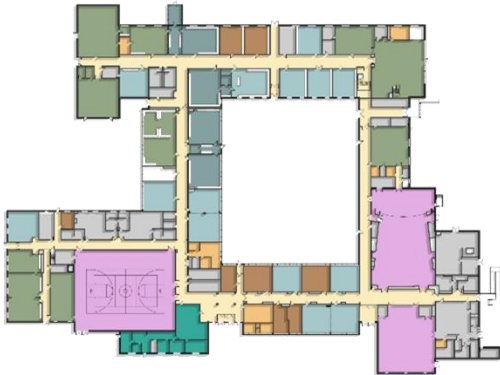
CENTER SCHOOL PK 105 @ 100% CAPACITY  
POST GRAD, ALT ED & BOE  
BASE SCOPE WORK ONLY



MILE CREEK  
STATUS TBD/CLOSED



LYME CONSOLIDATED  
STATUS TBD/CLOSED



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



POTENTIAL NEW K-5 SCHOOL 82,500 SF



# PHASING / POTENTIAL SCHEDULE – Option Five

**PHASE 1** – New K-5 Elementary School, Design & Construction 30 to 36 Months

**PHASE 2** – LOL Middle school Base Scope Renovations, Design & Construction 9 to 14 Months

**PHASE 3** –Close Mile Creek and Lyme Consolidated

**PHASE 4** – Center School Base Scope Renovations, Design & Construction 9 to 14 Months

## EDUCATIONAL PARITY

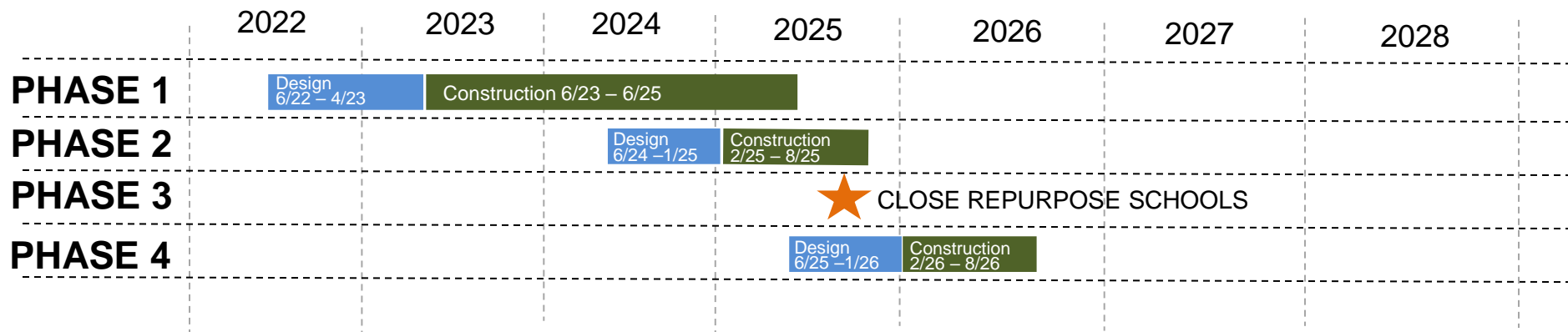
ESTIMATED PROJECT COST \$78.0M – Escalation Thru October 2022 (At 5% Per Year Escalation\*)

OPERATIONAL COST DECREASE

Region 18 BONDED COST \$62.7M Preliminary Estimate

\* Final escalation cost will be assessed once an option is selected, and phasing is finalized.

## SCHEDULE



# Project Selection Criteria

## OPTIONS analysis + prioritization

CONSTRUCTION BLDG PHASES  
DISRUPTION TO EDUCATION  
FUTURE READY SCHOOL  
SAFETY & SECURITY  
SITE CIRCULATION  
PARKING  
ATHLETIC FIELDS  
ACCESS TO FIELDS & PLAYGROUND  
LAND USE / WETLANDS  
SPACE EFFICIENCY / TRAVEL TIME  
ENERGY EFFICIENCY / NET ZERO  
DEMOLITION  
NEW CONSTRUCTION  
RENOVATION / CODE UPDATE  
IMPACT OF HAZMAT  
K-5 CAPACITY @100% VS PROJECTIONS  
6-8 CAPACITY @100% VS PROJECTIONS  
CONSTRUCTION DURATION  
STATE REIMBURSEMENT RATE  
ESTIMATED REIMBURSEMENT  
ESTIMATED PROJECT COST  
ESTIMATED COST TO REGION 18

BASE OPTION  
CENTER GRADES PK  
LYME CONSOLIDATED &  
MILE CREEK GRADES K - 5  
LOL MIDDLE GRADES 6 – 8  
BOE & ALT ED - CENTER

**MULTIPLE THRU 2026**  
**MODERATE**  
**NO**  
IMPROVED  
**UNCHANGED**  
MIN IMPROVEMENT  
UNCHANGED  
MIN IMPROVEMENT  
NO IMPACT  
UNCHANGED  
IMPROVED / NO  
MINIMUM  
NONE  
ALL BUILDINGS  
**TARGETED**  
**GRADES K-5 588 VS 657**  
LOL MS 462 VS 387  
**24 TO 36 MO**  
**MINIMAL**  
**\$2.1M**  
\$43.9 M  
\$41.8M

OPTION ONE  
CENTER GRADES PK  
LYME CONSOLIDATED &  
MILE CREEK GRADES K - 4  
LOL MIDDLE GRADES 5 – 8  
BOE & ALT ED - CENTER

**MULTIPLE THRU 2027**  
**MODERATE**  
LOL MS  
IMPROVED  
IMPROVED  
IMPROVED  
UNCHANGED  
IMPROVED  
NO IMPACT  
UNCHANGED  
LIMITED HPS/ NO  
MINIMUM  
LIMITED ADDITIONS  
ALL BUILDINGS  
**TARGETED**  
**GRADES K-4 573 VS 533**  
**LOL 5-8 MS 616 VS 509**  
**24 TO 36 MO**  
FULL FOR RENO  
\$11.0 M  
\$55.5 M  
\$44.5 M

OPTION TWO  
CENTER GRADES PK & K  
LYME CONSOLIDATED &  
MILE CREEK GRADES 1 - 4  
LOL MIDDLE GRADES 5 – 8  
BOE & ALT ED - CENTER

**MULTIPLE THRU 2027**  
**MODERATE**  
LOL MS & CS  
IMPROVED  
IMPROVED  
IMPROVED  
UNCHANGED  
IMPROVED  
NO IMPACT  
UNCHANGED  
LIMITED HPS/ NO  
MINIMUM  
LIMITED ADDITIONS  
ALL BUILDINGS  
**TARGETED**  
**GRADES 1-4 651 VS 440**  
**LOL 5-8 MS 616 VS 509**  
**24 TO 36 MO**  
FULL FOR RENO  
\$15.9 M  
\$67.5 M  
\$51.6 M

# Project Selection Criteria

## OPTIONS analysis + prioritization

CONSTRUCTION BLDG PHASES  
DISRUPTION TO EDUCATION  
FUTURE READY SCHOOL  
SAFETY & SECURITY  
SITE CIRCULATION  
PARKING  
ATHLETIC FIELDS  
ACCESS TO FIELDS & PLAYGROUND  
LAND USE / WETLANDS  
SPACE EFFICIENCY / TRAVEL TIME  
ENERGY EFFICIENCY / NET ZERO  
DEMOLITION  
NEW CONSTRUCTION  
RENOVATION / CODE UPDATE  
IMPACT OF HAZMAT  
K-5 CAPACITY @100% VS PROJECTIONS  
6-8 CAPACITY @100% VS PROJECTIONS  
CONSTRUCTION DURATION  
STATE REIMBURSEMENT RATE  
ESTIMATED REIMBURSEMENT  
ESTIMATED PROJECT COST  
ESTIMATED COST TO REGION 18

OPTION THREE  
CENTER GRADES PK  
LYME CONSOLIDATED &  
MILE CREEK GRADES K - 5  
LOL MIDDLE GRADES 6 – 8  
BOE & ALT ED - CENTER

**MULTIPLE THRU 2026**  
**MODERATE**  
MC & LC  
IMPROVED  
IMPROVED  
IMPROVED  
UNCHANGED  
IMPROVED  
NO IMPACT  
UNCHANGED  
LIMITED HPS/ NO  
**MINIMUM**  
LIMITED ADDITIONS  
ALL BUILDINGS  
**TARGETED**  
GRADES K-5 705 VS 657  
LOL MS 462 VS 387  
**24 TO 36 MO**  
FULL FOR RENO  
\$12.1 M  
\$55.4 M  
\$44.3 M

OPTION FOUR  
CENTER GRADES PK & K  
LYME CONSOLIDATED &  
MILE CREEK GRADES 1 - 5  
LOL MIDDLE GRADES 6 – 8  
BOE & ALT ED - LOL MIDDLE

**MULTIPLE THRU 2026**  
**MODERATE**  
LOL MS & CS  
IMPROVED  
IMPROVED  
IMPROVED  
UNCHANGED  
IMPROVED  
NO IMPACT  
UNCHANGED  
LIMITED HPS/ NO  
**MINIMUM**  
LIMITED ADDITIONS  
ALL BUILDINGS  
**TARGETED**  
GRADES 1-5 638 VS 562  
LOL MS 462 VS 387  
**24 TO 36 MO**  
FULL FOR RENO  
\$14.4 M  
\$59.9 M  
\$45.5 M

OPTION FIVE  
CENTER GRADES PK  
NEW K-5  
MILE CREEK & CONSOLIDATED - TBD  
LOL MIDDLE GRADES 6 – 8  
BOE & ALT ED - CENTER

**MULTIPLE THRU 2026**  
**MINIMAL**  
YES - NEW  
NEW  
NEW  
NEW  
NEW  
NEW  
TBD - BASED ON SITE SELECTION  
NEW  
HPS  
TBD - BASED ON SITE SELECTION  
YES  
AT LOL MS & CS  
**TARGETED AT LOL MS & CS**  
NEW K-5 747 VS 657  
LOL MS 462 VS 387  
**24 TO 36 MO**  
FULL FOR NEW  
\$15.3 M  
**\$78.0 M – (VARIES WITH SITE SELECTION)**  
**\$62.7 M**



# Next Steps

1. BOE Selects an Option
2. Review Selected Option with State OSCG&R
3. Update Project Phasing
4. Update Budgets
5. Grant Applications by June 30<sup>th</sup>, 2022



