

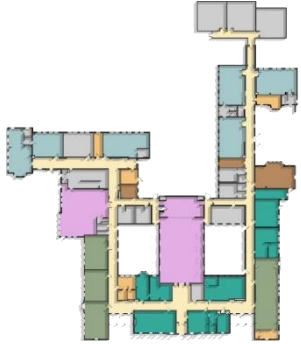
# Regional School District 18

## BOE Meeting

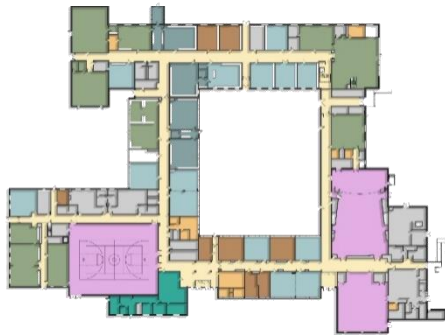
May 18<sup>th</sup>, 2022, Update



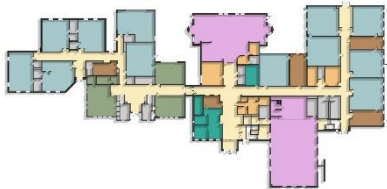
# Option 3A – Base + Mile Creek Renovate as New



**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**

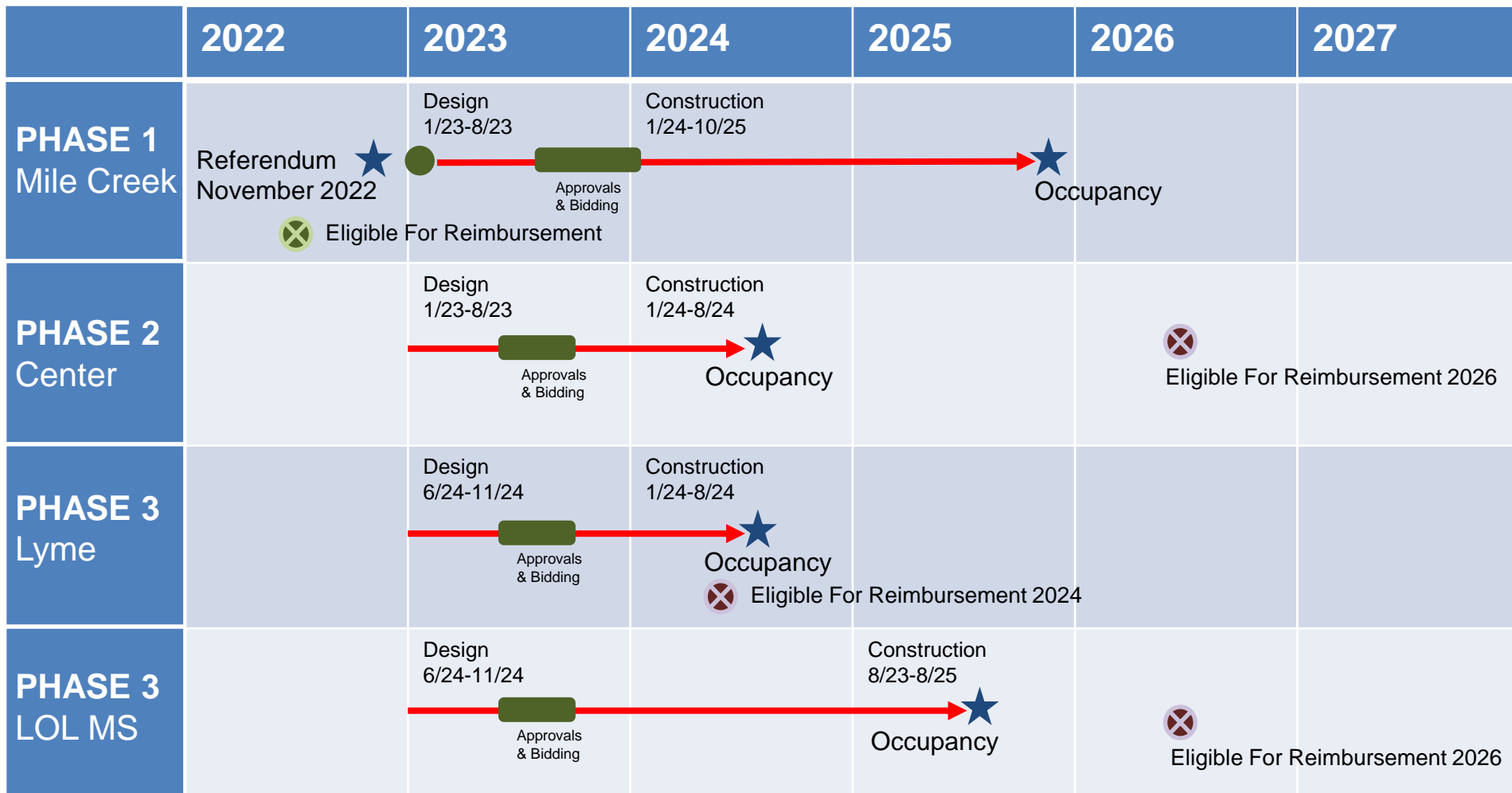


**LYME CONSOLIDATED K-5 GRADES**  
230 @ 100% CAPACITY  
**BASE SCOPE WORK ONLY**



**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									
	Mile Creek Reno as New + Addition		Center School Base		Lyme Consolidated Base		Middle School Base		Totals	
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		167,568 sf	
Renovate as New	53,065 sf								53,065 sf	
Addition Area	14,059 sf								14,059 sf	
<b>Total Area</b>	<b>67,124 sf</b>		<b>36,986 sf</b>		<b>39,463 sf</b>		<b>91,139 sf</b>		<b>234,712 sf</b>	
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	Amt	Cost / Unit
01 00 00 Project Requirements	\$ 687,500	\$ 31,250 /mo	\$ 281,250	\$ 31,250 /mo	\$ 281,250	\$ 31,250 /mo	\$ 562,500	\$ 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, Curtainwall & 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 Assembl	\$ 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	\$ 328,529	\$ 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	\$ 620,342	\$ 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 13 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 66 00 Athletic Equipment	None - Excluded		None - Excluded		None - Excluded		None - Excluded		None - Excluded	
11 99 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	ww HVAC		ww HVAC		ww 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	\$ 911,390	\$ 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										
<b>TOTAL TRADE COST</b>	<b>\$ 15,315,286</b>	<b>\$ 228</b>	<b>\$ 4,543,114</b>	<b>\$ 123</b>	<b>\$ 5,093,702</b>	<b>\$ 130</b>	<b>\$ 10,418,188</b>	<b>\$ 115</b>	<b>\$ 36,370,290</b>	<b>\$ 151</b>
10.00% Design & Estimating Contingency	\$ 1,531,529	\$ 22.82 /sf	\$ 454,311	\$ 12.28 /sf	\$ 511,969	\$ 12.97 /sf	\$ 1,041,134	\$ 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	
Local Building Permit			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
<b>TOTAL CONSTRUCTION COST</b>	<b>\$ 21,021,965</b>	<b>\$ 313</b>	<b>\$ 6,235,939</b>	<b>\$ 170</b>	<b>\$ 6,996,109</b>	<b>\$ 179</b>	<b>\$ 14,312,503</b>	<b>\$ 159</b>	<b>\$ 48,566,516</b>	<b>\$ 207</b>

## 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

## *OPTIONS*

*Total Project Budget*

*Est. Reimbursement*

***Net Cost to R #18***

## *OPTION 3A*

*\$57,533,337*

*\$ 9,777,775*

***\$47,775,562***

## **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 30<sup>th</sup>, 2022 with fall referendum

