



Capital Project Planning: Total Project Budget Estimates

Description of Scope	Qty.	Unit	Cost	Subtotal	10% Estimating Contingency	Escalation 9%	10% Const. Contingency	Totals (with Contingencies)	Incidental Expenses	Subtotal Project Cost	Total Project Cost	Selected	Remarks / Comments
Cold Spring Early Learning Center													
<i>Roof Replacement</i>													
Full tear-off and replacement	48,136	SF	\$25.00	\$1,203,400	\$120,340.00	\$119,136.60	\$144,287.66	\$1,587,164	\$317,433	\$1,904,597			Single-ply EPDM, R-30 tapered insulation, 20 year warranty.
Hazardous Materials Abatement	48,136	SF	\$3.50	\$168,476	\$16,847.60	\$16,679.12	\$20,200.27	\$222,203	\$44,441	\$266,644			
Structural Reinforcement	48,136	SF	\$1.00	\$48,136	\$4,813.60	\$4,765.46	\$5,771.51	\$63,487	\$12,697	\$76,184			To be confirmed, skylight will need to be evaluated for code compliance.
MEP Coordination	48,136	SF	\$1.50	\$72,204	\$7,220.40	\$7,148.20	\$8,657.26	\$95,230	\$19,046	\$114,276			
Other	1	LS	\$10,000	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			Roof accessories, potential deck replacement.
Subtotal								\$1,981,273			\$2,377,527	\$2,377,527	
Seymour Smith Intermediate Learning Center													
<i>Roof Replacement</i>													
Full tear-off and replacement	32,092	SF	\$25.00	\$802,300	\$80,230.00	\$79,427.70	\$96,195.77	\$1,058,153	\$211,631	\$1,269,784			Single-ply EPDM, R-30 tapered insulation, 20 year warranty.
Hazardous Materials Abatement	32,092	SF	\$3.50	\$112,322	\$11,232.20	\$11,119.88	\$13,467.41	\$148,141	\$29,628	\$177,770			
Structural Reinforcement	32,092	SF	\$2.50	\$80,230	\$8,023.00	\$7,942.77	\$9,619.58	\$105,815	\$21,163	\$126,978			To be confirmed, skylight will need to be evaluated for code compliance.
MEP Coordination	32,092	SF	\$1.50	\$48,138	\$4,813.80	\$4,765.66	\$5,771.75	\$63,489	\$12,698	\$76,187			36 pcs of mech equipment
Other	1	LS	\$10,000	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			Roof accessories, potential deck replacement.
Subtotal								\$1,388,789			\$1,666,546	\$1,666,546	
<i>Masonry Restoration</i>													
Staging / Scaffolding	1	LS	\$10,000.00	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			
Masonry Reconstruction (Lower Roof System)	1,500	SF	\$165.00	\$247,500	\$24,750.00	\$24,502.50	\$29,675.25	\$326,428	\$65,286	\$391,713			Full Parapet rebuild
Masonry Reconstruction (Upper Roof System)	1,000	SF	\$95.00	\$95,000	\$9,500.00	\$9,405.00	\$11,390.50	\$125,296	\$25,059	\$150,355			Partial Parapet rebuild
Masonry Restoration at Main Entry	1	LS	\$35,000.00	\$35,000	\$3,500.00	\$3,465.00	\$4,196.50	\$46,162	\$9,232	\$55,394			Repointing, cast stone repair, cleaning and recoating
Masonry Restoration at Bump-out (Classroom 120)	1	LS	\$17,500.00	\$17,500	\$1,750.00	\$1,732.50	\$2,098.25	\$23,081	\$4,616	\$27,697			Repointing, partial cast stone partial and cleaning
Rear wall of stage restoration	1	LS	\$12,500.00	\$12,500	\$1,250.00	\$1,237.50	\$1,498.75	\$16,486	\$3,297	\$19,784			Plaster repair, restoration and paint finish
Masonry Repointing	675	SF	\$55.00	\$37,125	\$3,712.50	\$3,675.38	\$4,451.29	\$48,964	\$9,793	\$58,757			
Cast stone Replacement	1	LS	\$10,000.00	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			Miscellaneous stone pieces beyond repair or salvage
Chimney Restoration	1	LS	\$8,500.00	\$8,500	\$850.00	\$841.50	\$1,019.15	\$11,211	\$2,242	\$13,453			Replace cracked brick and repoint
Masonry Cleaning	1	LS	\$7,500.00	\$7,500	\$750.00	\$742.50	\$899.25	\$9,892	\$1,978	\$11,870			
Re-caulk existing expansion joints	285	LF	\$35.00	\$9,975	\$997.50	\$987.53	\$1,196.00	\$13,156	\$2,631	\$15,787			
Subtotal								\$647,052			\$776,463	\$776,463	
<i>Boiler Replacement (Dual Fuel Option)</i>													
Boilers (incl. 1 redundant)	20	\$/MBH	\$10,792	\$215,840	\$21,584.00	\$21,368.16	\$25,879.22	\$284,671	\$56,934	\$341,606			
Fuel Oil Pumps/Piping	4	\$/Ea.	\$7,500	\$30,000	\$3,000.00	\$2,970.00	\$3,597.00	\$39,567	\$7,913	\$47,480			
Outdoor UG Propane Tank	1	LS	\$120,000	\$120,000	\$12,000.00	\$11,880.00	\$14,388.00	\$158,268	\$31,654	\$189,922			
Breeching	4	\$/Ea.	\$20,000	\$80,000	\$8,000.00	\$7,920.00	\$9,592.00	\$105,512	\$21,102	\$126,614			
Comb. Air Upgrade Allowance	1	LS	\$40,000	\$40,000	\$4,000.00	\$3,960.00	\$4,796.00	\$52,756	\$10,551	\$63,307			
HW Pumps/Piping	4	\$/Ea.	\$10,000	\$40,000	\$4,000.00	\$3,960.00	\$4,796.00	\$52,756	\$10,551	\$63,307			
Controls (30 Points)	30	\$/Ea.	\$1,500	\$45,000	\$4,500.00	\$4,455.00	\$5,395.50	\$59,351	\$11,870	\$71,221			
Demolition	1	LS	\$25,000	\$25,000	\$2,500.00	\$2,475.00	\$2,997.50	\$32,973	\$6,595	\$39,567			
Abatement Allowance	1	LS	\$30,000	\$30,000	\$3,000.00	\$2,970.00	\$3,597.00	\$39,567	\$7,913	\$47,480			
General Contractor Scope Allowance	1	LS	\$20,000	\$20,000	\$2,000.00	\$1,980.00	\$2,398.00	\$26,378	\$5,276	\$31,654			
Rigging	1	LS	\$15,000	\$15,000	\$1,500.00	\$1,485.00	\$1,798.50	\$19,784	\$3,957	\$23,740			
Installation Labor	1	LS	\$184,044	\$184,044	\$18,404.40	\$18,220.36	\$22,066.88	\$242,736	\$48,547	\$291,283			
GYM AHUs Steam to HW conversion allowance.	1	LS	\$125,000	\$125,000	\$12,500.00	\$12,375.00	\$14,987.50	\$164,863	\$32,973	\$197,835			
Subtotal								\$1,279,180			\$1,535,016	\$1,535,016	
<i>Other SSILC Building Improvements</i>													
Floor tile abatement - Classrooms	33,350	SF	\$8.00	\$266,800	\$26,680.00	\$26,413.20	\$31,989.32	\$351,883	\$70,377	\$422,259			
New Floor tile - Classrooms	33,350	SF	\$7.50	\$250,125	\$25,012.50	\$24,762.38	\$29,989.99	\$329,890	\$65,978	\$395,868			
Floor tile abatement - Corridor	1,150	SF	\$8.00	\$9,200	\$920.00	\$910.80	\$1,103.08	\$12,134	\$2,427	\$14,561			
New floor tile - Corridor	1,150	LS	\$7.50	\$8,625	\$862.50	\$853.88	\$1,034.14	\$11,376	\$2,275	\$13,651			
Subtotal								\$705,282			\$846,338	\$846,338	



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Stissing Mountain Jr./Sr. High School													
<i>Middle School Gymnasium floor replacement</i>													
Gym Floor / Base - Demo	8,000	SF	\$6.00	\$48,000	\$4,800.00	\$4,752.00	\$5,755.20	\$63,307	\$12,661	\$75,969			From existing synthetic to wood sprung system.
Prep Concrete Floor (leveling course)	8,000	SF	\$2.50	\$20,000	\$2,000.00	\$1,980.00	\$2,398.00	\$26,378	\$5,276	\$31,654			
Gym Floor Line Survey	1	EA	\$1,500	\$1,500	\$150.00	\$148.50	\$179.85	\$1,978	\$396	\$2,374			
AI Threshold	6	EA	\$250	\$1,500	\$150.00	\$148.50	\$179.85	\$1,978	\$396	\$2,374			
Remove / Reinstall Bleachers	1	Allow	\$10,000	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			
Repair Floor at Removal	80	SF	\$10.00	\$800	\$80.00	\$79.20	\$95.92	\$800	\$211	\$1,266			
Door and Frame	8	EA	\$250.00	\$2,000	\$200.00	\$198.00	\$239.80	\$2,638	\$528	\$3,165			
Remove /Reinstall Door and Hardware	4	EA	\$500	\$2,000	\$200.00	\$198.00	\$239.80	\$2,638	\$528	\$3,165			Undercut existing door for modified floor height.
Patch Paint Walls at Locker Rooms	3,000	SF	\$6.00	\$18,000	\$1,800.00	\$1,782.00	\$2,158.20	\$23,740	\$4,748	\$28,488			
Modify Door Frame	8	EA	\$500	\$4,000	\$400.00	\$396.00	\$479.60	\$5,276	\$1,055	\$6,331			
Modify Ledger Steel at Bleachers	2	EA	\$1,000	\$2,000	\$200.00	\$198.00	\$239.80	\$2,638	\$528	\$3,165			
Concrete at Door transitions	360	SF	\$25.00	\$9,000	\$900.00	\$891.00	\$1,079.10	\$11,870	\$2,374	\$14,244			
New wood gymnasium sprung floor	8,576	SF	\$23.00	\$197,248	\$19,724.80	\$19,527.55	\$23,650.04	\$260,150	\$52,030	\$312,180			Includes new wall base.
Floor court striping	8,576	SF	\$1.50	\$12,864	\$1,286.40	\$1,273.54	\$1,542.39	\$16,966	\$3,393	\$20,360			
Center Logo	1	LS	\$3,500.00	\$3,500	\$350.00	\$346.50	\$419.65	\$4,616	\$923	\$5,539			
Subtotal								\$438,418			\$526,102	\$526,102	
Total All Scope								\$6,439,994			\$7,727,992		

Seymour Smith Intermediate Learning Center (Federal Funding)													
<i>Replace 3rd Floor Unit Ventilators (with Cooling)</i>													
New UV w HW/DX coils, and rooftop condensing units	12	EA	\$30,000.00	\$360,000	\$36,000.00	\$35,640.00	\$43,164.00	\$474,804	\$94,961	\$569,765			
Replace AHU with Unit Ventilator (Rm 319)	1	EA	\$30,000.00	\$30,000	\$3,000.00	\$2,970.00	\$3,597.00	\$39,567	\$7,913	\$47,480			
Condensing Unit with refrigerant piping	13	EA	\$7,500.00	\$97,500	\$9,750.00	\$9,652.50	\$11,690.25	\$128,593	\$25,719	\$154,311			
Roof Penetrations	13	EA	\$1,500.00	\$19,500	\$1,950.00	\$1,930.50	\$2,338.05	\$25,719	\$5,144	\$30,862			
Roof curbing and flashing for units	12	EA	\$1,500.00	\$18,000	\$1,800.00	\$1,782.00	\$2,158.20	\$23,740	\$4,748	\$28,488			
Casework Modifications	24	LF	\$450.00	\$10,800	\$1,080.00	\$1,069.20	\$1,294.92	\$14,244	\$2,849	\$17,093			
Miscellaneous	1	LS	\$10,000.00	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			
Subtotal								\$719,856			\$863,827	\$863,827	
<i>Replace Gym AHU</i>													
Replace Gym Air Handlers (2)	2	LS	\$200,000.00	\$400,000	\$40,000.00	\$39,600.00	\$47,960.00	\$527,560	\$105,512	\$633,072			Includes required exhaust upgrades There is \$197,835 in the capital project related to this improvement
Subtotal								\$527,560			\$633,072	\$435,237	
<i>New Ventilation at Office Areas</i>													
Nursing Suite	1	LS	\$200,000.00	\$200,000	\$20,000.00	\$19,800.00	\$23,980.00	\$263,780	\$52,756	\$316,536			
Main Office	1	LS	\$200,000.00	\$200,000	\$20,000.00	\$19,800.00	\$23,980.00	\$263,780	\$52,756	\$316,536			
Miscellaneous	1	LS	\$10,000.00	\$10,000	\$1,000.00	\$990.00	\$1,199.00	\$13,189	\$2,638	\$15,827			
Subtotal								\$540,749			\$648,899	\$648,899	
Total All Scope								\$1,260,605			\$1,947,963		