



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School Disitrect - PHASE 2

SUMMARY BY BUILDING					
Building	Hard Costs	Hard Costs + Design & Construction Contingencies	Hard Costs + Contingencies & Escalation	Soft Costs	Project Cost
Knickerbocker	\$ 5,591,000	\$ 1,118,200	\$ 2,012,760	\$ 1,341,840	\$ 10,063,800
Sherman	\$ 4,870,500	\$ 974,100	\$ 1,753,380	\$ 1,168,920	\$ 8,766,900
Massey	\$ 242,000	\$ 48,400	\$ 87,120	\$ 58,080	\$ 435,600
TOTAL	\$ 10,703,500	\$ 2,140,700	\$ 3,853,260	\$ 2,568,840	\$ 19,266,300

POTENTIAL ALTERNATES					
Building	Hard Costs	Hard Costs + Design & Construction Contingencies	Hard Costs + Contingencies & Escalation	Soft Costs	Project Cost
Knickerbocker	\$ -	\$ -	\$ -	\$ -	\$ -
Sherman	\$ -	\$ -	\$ -	\$ -	\$ -
Massey	\$ -	\$ -	\$ -	\$ -	\$ -
ADDITIONAL % ESCALATION - MARKET CONDITIONS					

TOTALS BY PRIORITY		
High	Medium	Low
\$ 10,063,800	\$ -	\$ -
\$ 8,766,900	\$ -	\$ -
\$ 435,600	\$ -	\$ -
\$ 19,266,300	\$ -	\$ -

Soft Costs:	10%	Design Contingency
	10%	Construction Contingency
	20%	Incidentals
	30%	Escalation Factor
	70%	Total



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School DisitRICT - PHASE 2

Knickerbocker				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
4-1	Field Drainage (L2)	Field drainage improvements near backstop	\$ 45,000	Storm drainage tied to café doors
4-2	Drainage Improvements (L3)	Drainage improvements southeast corner of property and replace asphalt pavement.	\$ 117,000	
4-3	Sidewalk Replacement (L4)	Replace sidewalk from building to road (east side)	\$ 79,200	
4-4	Sidewalk Repalcement (L5)	Replace Main Entrance sidewalk and bench pads	\$ 46,800	
4-5	Delivery Area Concrete Pad (L6)	Replace concrete pavement/sidewalk at delivery area	\$ 50,400	
4-6	Main Parking Lot (L7)	Repalce asphalt paving and drainage improvements	\$ 361,800	
4-7	Parking Lot Improvements (L8)	Mill and top asphalt pavement at parking area adjacent to walk to playground	\$ 63,000	
4-8	Asbestos Abatement		\$ 270,000	
4-9	Windows	Replace all windows	\$ 495,000	Approx 500 sf (@ \$110/sf) 2000 sf all other windows
4-10	Interior Walls	Extend corrdior walls (CMU) to deck above (Fire rating)	\$ 360,000	Need to include ceilings
4-11	Flooring	Replace flooring at toilet rooms (Qty = 8)	\$ 18,000	
4-12	Doors	Replace interior doors and hardware.	\$ 477,000	Approx 125 doors
4-13	Toilet Rooms	Renovate a minimum of one (1) classroom toilet room to be ADA compliant	\$ 270,000	Approx 420 sf (assume 6 classrooms @ 70sf ea.)
4-14	Upgrade Classroom Ventilation.	Provide Ventilation upgrades to areas D,E, and F. Install vertical ducted UV system.	\$ 1,735,200	The current filter box systems provides only a 1/3 of the recommended ventilation rate.
4-15	Steam to Hot Water Conversion	Provide Steam conversion to areas D,E, and F. Connect Areas B and C currently operating using hot water. Replace remaining Steam equipment including entry convectors.	\$ 567,000	As part of the ventilation system upgrade, convert the same areas from steam to hot water.
4-16	Up grade Temperature Controls System	Upgrade Trane and Siemens DDC to Day DDC through out. Remove existing pnematic system.	\$ 779,400	Control system are are at the end of useful life and not supported. Retrofit 1996 equipment.
4-17	Steam to Hot Water conversion.	Convert Steam Boiler Plant to a Hot Water Plant. Tie existing hot water systems into new plant.	\$ 1,170,000	The existing steam boiler system is near end of useful life.
4-18	Media Center A/C	Upgrade Media Center to include A/C.	\$ 45,000	Mezzanine operates Hot. Inc. within operating budget
4-19	Site Electrical	Add site lighting includes 4 new LED pole lights	\$ 81,000	Parking lot is dark, no existing lighting except building mtd. spot light
4-20	Fire Alarm System	Replace zone fire alarm system in its entirety with new point addressable voice evacuation fire alarm system	\$ 315,000	Includes new CO and Co strobe alarms
4-21	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A. Relocate data closet from wall above pumps in mechnaical room to new dedicated location.	\$ 288,000	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office. Construct new closet for the one removed from mech. Room. Cost includes \$40k for GC work, AC split system under HVAC costs
4-22	Programming	Special Education Classrooms	\$ 2,430,000	Assume 5 classrooms
4-23			\$ -	
TOTAL - Knickerbocker			\$ 10,063,800	

TOTAL In's - Knickerbocker	\$ 10,063,800
----------------------------	---------------



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School DisitRICT - PHASE 2

Sherman				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
7-1	Playground Improvements (L2)	Remove safety tile surfacing and replace with poured in place surfacing	\$ 136,800	
7-2	Asphalt Walk (L3)	Replace asphalt walk from playground to side of building to create accessible entrances; significant lip at each door/concrete pad that making them non-code compliant for accessibility	\$ 12,600	
7-3	Flush Curb for Plowing (L4)	Replace mountable curb with a flush curb to ease access to snow storage area	\$ 37,800	
7-4	Accessible Curb Cut (L5)	Replace mountable curb at front drop-off with code compliant accessible curb ramp	\$ 12,600	
7-5	Façade Restoration	Restore brick and stone / precast elements in various locations around building. Remove and replace colored parging material on precast where there is deterioration or damage. Replace masonry sealant joints.	\$ 1,260,000	
7-6	Storage Shed Roof	Replace rotted wood roof decking and joists. Reflash / reroof joint with existing building to eliminate leaking.	\$ 18,000	
7-7	Asbestos Abatement		\$ 270,000	
7-8	Windows	Replace exterior windows (except newer addition). Add safety glazing at Cafeteria.	\$ 792,000	Assume: 4000 sf (@ \$110/sf)
7-9	Basement Renovation	Renovate partial basement to meet ADA compliance and code requirements	\$ 2,664,000	Assume: 4,250 sf (@ \$350/sf)
7-10	Resilient Flooring	Replace vinyl composite tile (VCT) in various areas, including wall base. Replace stair treads & landing	\$ 135,000	Assume: 4,000 sf VCT
7-11	Toilet Rooms	Renovate (1) Kindergarten to be ADA accessible	\$ 46,800	
7-12	Boiler Plant Upgrade	Upgrade Boiler Plant including pumping	\$ 970,200	Boiler Plant is nearing the end of its useful life requiring an increased amount of Maintenance
7-13	Update Controls system	Replace Temperture Control System	\$ 727,200	The temperture control system is no longer supported and at the end of its useful life. Replace outdated pneumatics.
7-14	Main Office A/C	Add A/C and ventilation at Main Office	\$ 135,000	Add ventilation and A/C to the main office.
7-15	Gym AHU	Upgrade GYM H&V AHU	\$ 270,000	The Gym AHU is near end of useful life. Provide incresed service clearance
7-16	Add Ventilation	Add Ventilation to basement classrooms	\$ 363,600	Provide ventilation at storage areas converted into educational space in the basement. Provide
7-17	Upgrade Split A/C	Replace aging condensing unit.	\$ 6,300	Unit is at end of useful life
7-18	Replace Sump Pump	Replace the existing Exterior Storm water Sump pumps w/ Controls, provide with E-Power system.	\$ 54,000	
7-19	Site Electrical	Add site lighting includes 8 new LED pole lights	\$ 135,000	for bus loop and side parking lot
7-20	Fire Alarm System	Replace end of life Simplex 4010 fire alarm system in its entirety with new point addressable voice evacuation fire alarm system	\$ 288,000	Includes new CO and CO strobe alarms
7-21	Power Distribution	Replace original Westinghouse main distribution panel and panelboards	\$ 234,000	Critical
7-22	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A	\$ 198,000	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office
7-23			\$ -	
7-24			\$ -	
TOTAL - Sherman			\$ 8,766,900	
TOTAL In's - Sherman			\$ 8,766,900	



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School DisitRICT - PHASE 2

Massey				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
9-1	Front Sidewalk (L11)	Replace front sidewalk including curb	\$ 149,400	Safety
9-2	Main Entrance Stairs (L13)	Replace concrete stairs at Main Entrance, non-code compliant	\$ 79,200	
9-3	Massey St. Sidewalk (L15)	Replace sidewalk along Massey St.	\$ 72,000	
9-4	Exterior Doors	Replace exterior entry doors and hardware, including modify location (vestibule)	\$ 135,000	
9-5			\$ -	
			\$ -	
TOTAL - Massey			\$ 435,600	
TOTAL In's - Massey			\$ 435,600	