

# PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

## K2 PROJECT #24-44-8242

### Long Range Plan

### Watertown City School Disitric - PHASE 3

SUMMARY BY BUILDING					
Building	Hard Costs	Hard Costs + Design & Construction Contingencies	Hard Costs + Contingencies & Escalation	Soft Costs	Project Cost
High School	\$ 1,815,000	\$ 363,000	\$ 802,800	\$ 435,600	\$ 3,416,400
Wiley	\$ 3,237,000	\$ 647,400	\$ 1,553,760	\$ 776,880	\$ 6,215,040
Middle School	\$ 2,229,415	\$ 445,883	\$ 1,070,119	\$ 535,060	\$ 4,280,477
North	\$ 4,224,000	\$ 1,364,800	\$ 2,235,520	\$ 1,117,760	\$ 8,942,080
Ohio	\$ -	\$ -	\$ -	\$ -	\$ -
Starbuck	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 11,505,415</b>	<b>\$ 2,821,083</b>	<b>\$ 5,662,199</b>	<b>\$ 2,865,300</b>	<b>\$ 22,853,997</b>

TOTALS BY PRIORITY		
High	Medium	Low
\$ 3,416,400	\$ -	\$ -
\$ 6,215,040	\$ -	\$ -
\$ 4,280,477	\$ -	\$ -
\$ 8,942,080	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
<b>\$ 22,853,997</b>	<b>\$ -</b>	<b>\$ -</b>

POTENTIAL ALTERNATES					
Building	Hard Costs	Hard Costs + Design & Construction Contingencies	Hard Costs + Contingencies & Escalation	Soft Costs	Project Cost
High School	#REF!	#REF!	#REF!	#REF!	#REF!
Wiley	\$ -	\$ -	\$ -	\$ -	\$ -
Middle School	\$ -	\$ -	\$ -	\$ -	\$ -
North	\$ -	\$ -	\$ -	\$ -	\$ -
Ohio	\$ -	\$ -	\$ -	\$ -	\$ -
Starbuck	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL w/ ALTERNATES</b>	<b>#REF!</b>				

Soft Costs:	10%	Design Contingency
	10%	Construction Contingency
	20%	Incidentals
	40%	Escalation Factor
	80%	Total

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High School				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
1-1	Access Road Replacement (L28)	Replace access road to Green St.	\$ 1,555,200	
1-2	Fire Alarm System	Upgrade Simplex 4100 panel from horn/strobe notification to voice evacuation	\$ 507,600	Smoke and Heat detectors to remain, add CO detectors and CO strobes - <b>aide for site work in Ph3</b>
1-3	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A	\$ 1,353,600	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. Office. <b>Aide for site work in Phase 3</b>
TOTAL - High School			\$ 3,416,400	
TOTAL In's - High School			\$ 3,416,400	

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Wiley				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
3-1	Asbestos Abatement		\$ 192,000	
3-2	Upgrade temperture Controls	Upgrade the existing Temperture Control system	\$ 1,397,760	The existing controls system is no longer supported and near end of its useful life.
3-3	Lighting - Gym	Replace existing fluorescent lighting w/ LED	\$ 105,600	
3-4	Lighting - Pool	Replace existing metal halide lighting w/ LED	\$ 115,200	
3-5	Lighting - Classrooms	Replace existing fluorescent lighting w/ LED, new dimming controls	\$ 556,800	
3-6	Lighting - Storage & Office	Replace existing fluorescent lighting w/ LED, new dimming controls	\$ 134,400	
3-7	Site Electrical	Replace metal halide light poles w/ LED in parking lots and drive down to MS	\$ 345,600	
3-8	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A	\$ 576,000	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office
3-9	Roof	Replace metal parapet	\$ 192,000	Assume: 71,000 sf (@ \$40/sf <b>Not priced out</b> ) & (\$25/SF x 4000 sf of metal panel), <b>roof replaced ~5 years ago</b>
3-10	Other Interior Walls	Restore loading dock concrete slab and stairs. Prep and paint railings. Replace expanded metal deck at catwalk to dumpsters with galvanized bar grating. Prep and paint catwalk support framing.	\$ 67,200	
3-11	Stair Reno	Remove and replace terrazzo stairs	\$ 76,800	
3-13	Parent Drop off	Parent drop off drive and playground	\$ 2,455,680	
3-70			\$ -	
TOTAL - Wiley			\$ 6,215,040	

TOTAL In's - Wiley	\$ 6,215,040
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Middle School				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
2-1	Communication - Data Cabling	Remove and replace existing legacy Cat. 5e data cabling with Cat. 6A. Add two new data closets for proper distribution. Include cost for new closet build-outs w/ AC and Access Control.	\$ 1,017,600	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office. Construct new data closets with one on each floor. Cost includes \$80k for GC work, and \$70 for AC split systems
2-2	Upgrade Controls	Update the Temperture Control System	\$ 2,101,277	
2-3	Programming	Construct a safe to hold tests/assessments	\$ 144,000	
2-4	East Parking Area (L12)	Replace asphalt paving in parking area, drainage improvements	\$ 1,017,600	
			\$ -	
TOTAL - Middle School			\$ 4,280,477	
TOTAL In's - Middle School			\$ 4,280,477	

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### Watertown City School Disitrect - PHASE 3

North				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
5-1	Storm Structure Improvements (L1)	Replace frames and grates for storm inlets in east parking lot	\$ 13,440	
5-2	Rear Drop-off road (L3)	Replace asphalt pavement and widen to 24', drainage improvements	\$ 276,480	
5-3	Sidewalk Replacement (L4)	Replace sidewalk and curb at rear drop-off/pick-up area	\$ 124,800	
5-4	Playground (L5)	New playground area and equipment	\$ 1,338,240	
5-5	Ramp at Loading Area (L6)	Replace ramp and railings	\$ 288,000	
5-6	Loading Dock Stairs (L7)	Replace spalling concrete stairs at loading dock	\$ 57,600	
5-7	Asphalt Pavement (L8)	Replace asphalt pavement at parking area/access drive back of building	\$ 240,000	
5-8	Stair Replacement (L9)	Replace spalling concrete stairs at door 6	\$ 170,880	
5-9	West Drive and Parking (L10)	Replace asphalt paving	\$ 240,000	Portion of work being down by District summer '24
5-10	Exterior	Replace remaining 'Kalwall' panels	\$ 153,600	Approx 650 sf (@120\$/sf)
5-11	Asbestos Abatement		\$ 960,000	
5-12	Windows	Remove and replace all windows	\$ 1,372,800	Approx 6500 sf (@ \$110/sf)
5-13	ADA Accessibility	Add ADA lift at Stage	\$ 38,400	
5-14	Areaway	ADA accessibility & Code Compliance	\$ 268,800	Assume: 7 areaways
5-15	Site Electrical	Add site lighting includes 12 new LED pole lights	\$ 153,600	Side and bus loop parking lots are dark, no existing lighting except building mtd. Flood light
5-16	Sound System - Auditorium	Add basic sound system and projector screen to stage and video wiring	\$ 192,000	
5-17	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A	\$ 422,400	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office
5-18	Security - Access Control	Add access control proximity readers to data closets	\$ 23,040	
5-19	Fire Alarm System	Replace end of life Simplex 4010 fire alarm system in its entirety with new point addressable voice evacuation fire alarm system	\$ 528,000	Includes new CO and CO strobe alarms
5-20	Toilet Room	Renovate complete	\$ 2,080,000	Approx. 1,700 sf
TOTAL - North			\$ 8,942,080	

Scope No.	Scope Name	Scope Description	Project Cost	Comments
TOTAL In's - North			\$ 8,942,080	



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### **Watertown City School Disitrect - PHASE 3**

Ohio				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
6-1	Playground (L2)	New play equipment, surfacing and edging	\$ 1,223,040	
6-2	Architectural	Architectural building work/support	\$ 19,200	
TOTAL - Ohio			\$ 1,242,240	
TOTAL In's - Ohio			\$ -	

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### Watertown City School Disitric - PHASE 3

Starbuck				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
8-1	Playground Improvements (L3)	Remove metal play climbers, replace older equipment and replace wood playground equipment, create accessible walk to playground. <b>Playground is a stand alone project, not using CIP funds.</b>	\$ 1,236,480	
8-2	Architectiural	Architectural building work/support	\$ 19,200	Determine scope
TOTAL - Starbuck			\$ 1,255,680	
TOTAL In's - Starbuck			\$ -	