



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School Disitrrict - PHASE 1

SUMMARY BY BUILDING					
Building	Hard Costs	Hard Costs + Design & Construction Contingencies	Hard Costs + Contingencies & Escalation	Soft Costs	Project Cost
High School	\$ 20,090,845	\$ 4,018,169	\$ 5,062,893	\$ 4,821,803	\$ 33,993,710
Wiley	\$ 1,808,000	\$ 388,600	\$ 489,636	\$ 433,920	\$ 3,059,136
Middle School	\$ 1,749,000	\$ 349,800	\$ 440,748	\$ 419,760	\$ 2,959,308
North	\$ 9,253,150	\$ 1,850,630	\$ 2,331,794	\$ 2,220,756	\$ 15,656,330
Ohio	\$ 5,044,500	\$ 1,008,900	\$ 1,271,214	\$ 1,210,680	\$ 8,535,294
Starbuck	\$ 2,413,620	\$ 482,724	\$ 608,232	\$ 579,269	\$ 4,083,845
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 40,359,115	\$ 8,098,823	\$ 10,204,517	\$ 9,686,188	\$ 68,287,623

POTENTIAL ALTERNATES					
Building	Hard Costs	Hard Costs + Design & Construction Contingencies	Hard Costs + Contingencies & Escalation	Soft Costs	Project Cost
High School	\$ -	\$ -	\$ -	\$ -	\$ -
Wiley	\$ -	\$ -	\$ -	\$ -	\$ -
Middle School	\$ -	\$ -	\$ -	\$ -	\$ -
North	\$ -	\$ -	\$ -	\$ -	\$ -
Ohio	\$ -	\$ -	\$ -	\$ -	\$ -
Starbuck	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
ADDITIONAL % ESCALATION - MARKET CONDITIONS					

TOTALS BY PRIORITY		
High	Medium	Low
\$ 33,993,710	\$ -	\$ -
\$ 3,059,136	\$ -	\$ -
\$ 2,959,308	\$ -	\$ -
\$ 15,656,330	\$ -	\$ -
\$ 8,535,294	\$ -	\$ -
\$ 4,083,845	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 68,287,623	\$ -	\$ -

Soft Costs:	10%	Design Contingency
	10%	Construction Contingency
	20%	Incidentals
	21%	Escalation Factor



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025
K2 PROJECT #24-44-8242

Long Range Plan
Watertown City School DisitRICT - PHASE 1

High School				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
1-1	Sidewalk Repair (L5)	Replace cracked/broken sidewalk (approx. 1,000 sf)	\$ 541,440	
1-2	Sidewalk replacement (L6)	Replace broken, heaved sidewalk.	\$ 45,684	
1-3	Front Roadway/bus drop-off replacement	Repalce asphalt drive (heavy duty asphalt), curb and sidewalk.	\$ 455,148	
1-4	Sidewalk replacement Main Entrance (L8)	Replace broken sidewalk.	\$ 174,276	
1-5	Main Entrance Stair replacement (L9)	Replace stairs, broken tread(s).	\$ 35,532	
1-6	Stair Replacement (L10)	Replace stairs; broken riser(s) settling at concrete pad at bottom step.	\$ 35,532	
1-7	Stair Railing (L11)	No railing on stairs, non-code compliant. Add handrails.	\$ 3,384	
1-8	Sidewalk Replacement (L12)	Replace broken sidewalk settling behind curb, include curb replacement.	\$ 21,996	
1-9	Angled Parking Area Pavement Replacement (L13)	Replace asphalt paving with heavy duty asphalt at entry drive and medium duty in parking area.	\$ 304,560	
1-10	Stair Replacement (L14)	Replace stairs; metal nosing coming off or missing	\$ 65,988	
1-11	Stair Replacement (L15)	Replace spalling concrete stairs and railing.	\$ 69,372	
1-12	Sidewalk Replacement (L16)	Replace broken/cracked sidewalk.	\$ 103,212	
1-13	South Parking Lot (L17)	Replace south parking lot pavement, drainage improvements, reconfigure circulation/parking lot pending traffic study recommendations.	\$ 1,421,280	
1-14	Sidewalk Replacement (L18)	Replace broken sidewalk at parent pick-up/drop-off area.	\$ 15,228	
1-15	Ramp Replacement (L19)	Replace non-code compliant ramp at parent pick-up/drop-off area.	\$ 72,756	
1-16	Asphalt Sidewalk Replacement (South Parking Lot; L20)	Replace deteriorated asphalt walk.	\$ 43,992	
1-17	Courtyard Parking Replacement (L21)	Replace asphalt paving, drainage improvements.	\$ 291,024	
1-18	Stair Replacement (L22)	Replace stairs at doorway in courtyard parking area; metal nosing missing, shallow bottom riser creates tripping hazard.	\$ 32,148	
1-19	Southeast Parking Replacement (L23)	Replace asphalt parking area, drainage improvements.	\$ 813,852	
1-20	Maintenance/Delivery Area Parking Replacement (L24)	Replace asphalt pavement, drainage improvements.	\$ 483,912	
1-21	Sidewalk Replacement (L25)	Replace broken sidewalk in Maintenance/Delivery parking area	\$ 96,444	
1-22	Sidewalk Replacement (L26)	Replace broken sidewalk (northeast corner of building)	\$ 133,668	
1-23	Asphalt walk (L30)	Replace deteriorated asphalt walk from Green St. to Wiley.	\$ 143,820	Safety
1-24	Track (L1)	Replace track and field events (full depth pavement), drainage improvements and fencing.	\$ 2,854,404	Safety
1-25	Asbestos Abatement	Allowance	\$ 1,692,000	
1-26	Architectural Support	Architectural upgrades/support (15% of mech.)	\$ 2,672,590	
1-27	Lighting - Classrooms	Replace existing fluorescent lighting w/ LED, new dimming controls	\$ 1,522,800	
1-28	Lighting - Cafeteria, Kitchen, Storage, Office	Replace existing fluorescent lighting w/ LED, new dimming controls	\$ 338,400	
1-29	Lighting - Gym	Replace existing metal halide lighting w/ LED	\$ 118,440	
1-30	Lighting - Pool	Replace existing metal halide lighting w/ LED	\$ 135,360	
1-31	Replace HS Steam Boiler Plant	Replace Boilers	\$ 1,857,816	Equipment is 34 years old and is near end of its useful life.
1-32	Replace Classroom Unit Ventilators	Replace Classic under window and Ceiling Unit Ventilators with corner style ducted units. Reuse controls	\$ 6,607,260	Equipment is 34 years old and is near end of its useful life.
1-33	Replace Café AHU HV-3	Replace Cafeteria H&V unit	\$ 940,752	Equipment is older than 34 years and is near end of its useful life.
1-34	Replace Main Office AHU HVAC-3	Replace Main Office HVAC Unit.	\$ 222,498	Equipment is 34 years old and is near end of its useful life.
1-35	Replace Media Center AHU HVAC-2	Replace Media Center HVAC Unit	\$ 284,764	Equipment is 34 years old and is near end of its useful life.
1-36	Replace Auditorium Air Handler and Chiller	Replace Auditorium Air Handler and Chiller	\$ 1,812,132	The Air Handler is 73 years old and is near end of its useful life. The Chiller uses outdated R22 reffridgerant and near end of its useful life
1-37	Replace LGI Study AHU - HVAC-1	Replace AHU HVAC-1	\$ 145,174	Equipment is 34 years old and is near end of its useful life.
1-38	Replace Heat Recovery Units VHR-1,2,3,4.	Replace (4) Heat Recovery Units with Energy Recovery Units	\$ 885,254	Equipment is 34 years old and is near end of its useful life.
1-39	Upgrade Building relief	Replace 1957 Building Relief system	\$ 1,133,640	Relief System is 73 years old and has reached the end of its useful life
1-40	Replace Trane AHU-7 serving Lounge and Clinic	Replace AHU-7	\$ 121,824	Equipment is near end of useful life
1-41	Replace Art Room HV-4	Replace HV-4	\$ 203,040	Equipment is 34 years old and is near end of its useful life.
1-42	Convectors and Cabinet Heaters	Replace Conveccts and Cabinet Heaters	\$ 260,568	Equipment is 34 years old, and older and is at the end of its useful life
1-43	Replace Hot Water Pumps	Replace existing Hot Water Pumps serving Hx-1 and Hx-2	\$ 63,450	Replace the Hot Water Pumps serving the 1990 additions
1-44	Steam Piping Replacement Alternate	Replace Steam system with Hot Water System	\$ 2,788,416	Hot Water Conversion. If converting to Hot Water, delete line items 1-17 and 1-18. Add line items 1-23. 1-24, 1-25, and 1-26
1-45	Building Loop Pumps	Install Hot water pumps to serve areas where steam system is removed	\$ 126,900	Hot Water Conversion
1-46	Control Valves	Replace Steam Control Valves with Hot Water Valves	\$ 253,800	Hot Water Conversion
1-47	Steam Coil Replacement	Replace Steam Coils used in the 2017 Gym Units with Hot Water Coils	\$ 109,980	Hot Water Conversion
1-48	Toilet Room Renovations	Gut renovation	\$ 1,438,200	Assume: 2,300 sf
TOTAL ~ High School			\$ 33,993,710	
TOTAL In's ~ High School			\$ 33,993,710	



PROJECT SCOPE AND BUDGET SUMMARY
November 13, 2024
K2 PROJECT #24-44-8242
Long Range Plan

Watertown City School Disitric - PHASE 1

Wiley				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
3-1	Stair Replacement (L1)	Replace spalled concrete stairs to building from access road	\$ 106,596	
3-2	Main Entry Drive (L2)	Replace asphalt pavement and drainage improvements	\$ 184,428	
3-3	Curb Repair (L3)	Replace damaged curb in main parking area	\$ 6,768	
3-4	Replace Sidewalk (L4)	Replace portion of sidewalk at bus loop that is settling behind curb	\$ 55,836	
3-5	Asphalt Walk (L5)	Replace deteriorated ashalt walk behind building	\$ 52,452	
3-6	Accessible Walk to Upper Fields (L7)	Install accessible walk to all upper athletic fields, includes potential new parking area	\$ 328,248	
3-7	East Parking Area (L8)	Replace asphalt pavement and drainage improvements	\$ 538,056	
3-8	Sidewalk Replacement (L9)	Replace broken sidewalk in East Parking Lot	\$ 11,844	
3-9	Asphalt Walk (L10)	Replace portion of asphalt broken/deteriorating asphalt walk near Walker building entrance	\$ 10,152	
3-10	Parking Pick-up/Drop-off Area (L11)	Replace aspahlt paving, install new concrete sidewalk and curb	\$ 152,280	
3-11	Sidewalk Replacement (L12)	Replace sidewalk and install ADA curb cut at crosswalk to tennis courts.	\$ 47,376	
3-12	Exterior doors	Add secure vestibule at District Office and associated renovations	\$ -	To be completed in another project
3-13	Kitchenette	Add door to Kitchenette from corridor	\$ -	To be completed in another project
3-14	Programming	Google sphere in planetarium w/ atrium seating & offices in exist. planetarium space	\$ 1,269,000	\$150,000 for sphere
3-15	Fire Alarm System	Upgrade Simplex 4100ES panel from horn/strobe notification to voice evacuation	\$ 296,100	Smoke and Heat detectors to remain, add CO detectors and CO strobes
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL - Wiley			\$ 3,059,136	
TOTAL In's - Wiley			\$ 3,059,136	



PROJECT SCOPE AND BUDGET SUMMARY
April 1, 2025
K2 PROJECT #24-44-8242
Long Range Plan
Watertown City School DisitRICT - PHASE 1

Middle School				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
2-1	HS/MS Shared Parking Lot (L1)	Replace asphalt paving, drainage improvements	\$ 737,712	
2-2	Washington St. Entrance Paving (L2)	Replace asphalt paving, drainage improvements	\$ 714,024	
2-3	Sidewalk Repalcement(L3)	Replace area of broken sidewalk (Green St.), approx. 300 sf	\$ 10,152	
2-4	Sidewalk replacement (L4)	Replace area of cracked/heaved sidewalk; Lax field south seating area, approx. 500 sf	\$ 21,996	
2-5	Sidewalk replacement (L5)	Replace cracked/heaved sidewalk at building entrance, approx. 600 sf	\$ 25,380	
2-6	Pick-up/Drop-off Drive (L6)	Replace asphalt paving and concrete speed table, drainage improvements	\$ 771,552	
2-7	ADA curb ramp (L7)	Replace cracked sidewalk and ADA curb ramp	\$ 16,920	
2-8	Southwest Stairs (L8)	Replace spalling concrete stairs	\$ 125,208	
2-9	Southeast Stairs (L9)	Replace spalling concrete stairs	\$ 45,684	
2-10	ADA curb ramp (L10)	Replace cracked sidewalk and ADA curb ramp at southeast stairs	\$ 13,536	
2-11	Dumpster Pad (L11)	Replace deteriorating asphalt under dumpster with heavy duty concrete.	\$ 20,304	
2-12	Site Electrical	Replace nine cracked masonry light poles in front circle, add pole lighting in rear of building	\$ 160,740	
2-14	Fire Alarm System	Upgrade Notifier NFS2-640 panel from horn/strobe notification to voice evacuation	\$ 296,100	Smoke and Heat detectors to remain, add CO detectors and CO strobes
TOTAL - Middle School			\$ 2,959,308	
TOTAL In's - Middle School			\$ 2,959,308	



PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School DisitRICT - PHASE 1

North				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
5-1	Asbestos Abatement	Allowance	\$ 846,000	
5-2	Architectural support	Architectural upgrades/support (15% of mech.)	\$ 1,395,900	
5-3	Exhaust Replacement	Upgrade building wide roof exhaust systems	\$ 393,390	The building exhaust systems are old and at the end of their useful life
5-4	Add Copy Rm. Exhaust	Provide copy room ventilation	\$ 36,801	Copy room requires improved ventilation
5-5	Replace RTU Unit	Replace classroom RTU on lower roof	\$ 624,348	One of the rooftop units is at the end of its useful life.
5-6	AHU Replacement	Replace Cafetorium Air Handler	\$ 502,524	The H&V unit has reached the end of useful life, stage does not meet code
5-7	Gym AHU Replacement	Replace Gym H&V units that cannot be serviced.	\$ 411,156	The H&V units are old, loud and difficult to service.
5-8	Upgrade Building Management System	Replace all Pnuematic controls with electric	\$ 1,498,858	The pneumatic controls are old and inefficient. The current control system logic is no longer supported.
5-9	Steam to Hot Water Conversion	Convert Steam System to Hot Water System.	\$ 5,261,697	Converting the building to hot water will include all line items listed minus steam specific line items. Scope includes all remaining piping and equipment conversion through out the building.
5-10	Media Center A/C	Replace Media Center AHU and Condensing Unit	\$ 291,532	Media Center A/C is near end of useful life, outdated Refrigerant
5-11	Ceilings	Remove and replace ACT ceiling systems (lower level, kitchen, various classrooms/corridors)	\$ 1,184,400	
5-12	Convect replacement	Replace Hallway Convectors	\$ 96,444	Hallway covertors are old and at the end of their useful life
5-14	Lighting - Gym	Replace existing fluorescent lighting w/ LED	\$ 84,600	
5-15	Lighting - Classrooms	Replace existing fluorescent lighting w/ LED, new dimming controls	\$ 456,840	
5-16	Lighting - Storage & Office	Replace existing fluorescent lighting w/ LED, new dimming controls	\$ 67,680	
5-17	Lighting - Auditorium	Add basic LED theatrical lighting system and DMX relay panel, remove incandescent stage lights	\$ 169,200	
5-19	Roof	Remove and replace roof system	\$ 2,334,960	Approx 46,000 sf (@ \$30 sf, 0.060 EPDM)
TOTAL - North			\$ 15,656,330	
TOTAL In's - North			\$ 15,656,330	

PROJECT SCOPE AND BUDGET SUMMARY

April 1, 2025

K2 PROJECT #24-44-8242

Long Range Plan

Watertown City School Disitric - PHASE 1

Ohio				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
6-1	Walk to Basketball Court (L1)	Replace asphalt walk to baskeballt court with new accessible walk	\$ 25,380	
6-2	Asphalt Walk (L3)	Replace asphalt walk from school building to neighborhood	\$ 89,676	
6-3	Sidewalk Replacement (L7)	Replace sidewalk from Ohio St. to Main Entrance	\$ 33,840	
6-4	Stairs and Ramp (L8)	Replace stairs and non-code compliant ramp from parking lot to Main Entrance	\$ 126,900	
6-5	West Parking Lot (L9)	replace asphalt paving and drainage improvements	\$ 534,672	
6-6	Brick Façade Restoration	Brick facade restoration is required at several locations around the perimeter of the building. Original stack bond brick below strip windows is in fair to poor condition depending on area. Painting of this brick has resulted in trapped moisture within wall, causing accelerated deterioration. Repair conditions of cracked or spalled brick and mortar joints. Replace damaged metal flashing around the perimeter of original building. Replace backer rod and sealant at vertical masonry expansion joints in brick of 2010 portion of building.	\$ 676,800	
6-7	Asbestos Abatement	Allowance	\$ 423,000	
6-8	Architectural support	Architectiural upgrades/support (15% of mech. Work)	\$ 423,000	
6-9	Exterior Doors	Provide secure entrance, includes main office and nurse renovation	\$ 1,015,200	Assume: ~2,000 sf (Main office & vestibule reno's req'd)
6-10	Window Replacement	Replace aluminum window, sill, metal panel system.	\$ 1,488,960	Assume: 8000 sf (@ \$110/sf)
6-11	Interior & Bearing Walls	Extend corridor walls to deck above (remove glass above cubbies)	\$ 33,840	Assume: 2,000 sf (Confirm mechanical impact)
6-12	Gym H&V upgrade	Replace Gym H&V unit. Relocate outside air intake away from Vehicle Exhaust	\$ 329,940	End of Useful Life
6-13	Unit Ventilator Replacement	Replace Area "A" Unit Ventilators with vertical ducted	\$ 930,600	End of Useful Life
6-14	Condensing Unit Replacement	Replace Library Condensing Units (2)	\$ 11,844	End of Useful Life
6-15	Office A/C upgrade	Replace Main Office Window Unit with a Mini Split AC Unit	\$ 21,150	End of Useful Life
6-16	Controls Upgrade	Replace Outdated Controls through out on existing equipment to remain.	\$ 517,752	End of Useful Life
6-17	Boiler Replacement	Replace Boiler Plant	\$ 930,600	End of Useful Life
6-18	Site Electrical	Add site lighting includes 3 new LED pole lights	\$ 59,220	West parking lot is dark, east lot has (2) PV lights, nothing on apartment side of building with dumpsters
6-19	Fire Alarm System	Replace end of life Simplex 4010 fire alarm system in its entirety with new point addressable voice evacuation fire alarm system	\$ 304,560	Includes new CO and CO strobe alarms
6-20	Power Distribution	Replace original federal Pacific panelboards & feeders	\$ 355,320	
6-21	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A	\$ 203,040	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office
TOTAL - Ohio			\$ 8,535,294	
TOTAL In's - Ohio			\$ 8,535,294	

PROJECT SCOPE AND BUDGET SUMMARY
April 1, 2025

K2 PROJECT #24-44-8242
Long Range Plan

Watertown City School DisitRICT - PHASE 1

Starbuck				
Scope No.	Scope Name	Scope Description	Project Cost	Comments
8-1	Driveway Aprons (L1)	Replace both driveway aprons into parking lot	\$ 37,224	AOLA to look at layout
8-2	New Sidewalk (L5)	Install new sidewalk along east side of building connecting rear entrance walk with Main Entrance/Parking area	\$ 65,988	
8-3	Hoard St. Sidewalk (L7)	Replace sidewalk along Hoard St.	\$ 93,060	
8-4	Entry Column Restoration	At NW and SE building entries, remove four total wood column enclosures. Restore or replace steel columns as needed. Replace column enclosures.	\$ 50,760	
8-5	Asbestos Abatement	Allowance	\$ 338,400	
8-6	Architectural Support	Architectural upgrades/support (15% of mech.)	\$ 253,800	
8-7	Interior walls	Create new secure vestibule (renovate office, eplace wireglass in offices, etc).	\$ 456,840	Assume: 900 sf (@ \$300/sf)
8-8	Teacher Center Reno	Renovate to be ADA compliant	\$ 213,192	Assume: 420 sf (@ 300/sf)
8-9	Kitchen Renovation	Renovate kitchen w/ toilet room (relocate teacher lounge)	\$ 338,400	Assume: 500 sf (@ 375/sf)
8-10	Boiler Plant Replacement	Replace Steam Boiler Plant with Hot Water Boiler Plant	\$ 693,720	Requiring increasing maintenance
8-11	Steam to Hot Water Conversion	Replace Steam piping with hot water including associated entry covectors, classroom radiation, and Gym convectors.	\$ 276,845	Many of the Steam system components are reching the end of their useful life including the boilers and controls.
8-12	Controls Upgrade	Upgrades BMS controls	\$ 463,608	The controls system is no longer supported and is near the end of its useful life.
8-13	Main Office A/C	Replace Dx and associated Condensing Unit	\$ 60,912	The system uses an outdated refrigerant and is near the end of its useful life. AHU - 3 has 15 years of remaining useful life.
8-14	Site Electrical	IMMEDIATE NEED. Remove the overhead pole mounted transformer electrical service and replace with pole mounted transformers. Existing utility pole at risk of failure.	\$ 236,880	Existing utility pole with school transformers at risk of failure, severe leak and sructural concerns
8-15	Site Electrical	Add site lighting includes 8 new LED pole lights	\$ 126,900	
8-16	Fire Alarm System	Replace end of life Simplex 4010 fire alarm system in its entirety with new point addressable voice evacuation fire alarm system	\$ 270,720	
8-17	Communication - Data Cabling	Remove and replace existing legacy Cat. 5/5e data cabling with Cat. 6A	\$ 106,596	Demo and replace data cabling with (3) Cat. 6A per. classroom & (2) per. office
TOTAL - Starbuck			\$ 4,083,845	
TOTAL In's - Starbuck			\$ 4,083,845	