

| Feb 2024 Capital Improvement Project | | Conceptual Budget |
|---|---|--------------------------|
| Twelve Corners Middle School | | \$853,875 |
| French Rd Elementary School | | \$2,599,259 |
| Brighton High School | | \$12,889,085 |
| Subtotal Construction Budget | | \$16,342,219 |
| | Construction Contingency | \$1,143,955 |
| | Incidental Budget | \$3,846,958 |
| | Capitalized Interest/DASNY | \$516,868 |
| | Feb 2024 Capital Improvement Project | \$21,850,000 |

Project Estimate Summary
 Brighton CSD Feb 2024 CIP
 Conceptual Budgets Based on Drawings Dated 07/26/2023
 Capital Improvement Project Conceptual Scope

| | Unit Quantity | Type | Unit Cost | Initial Cost | Escalation 15% | Design Contingency 10% | Subtotal Construction Budget | Construction Contingency 7% | Incidental Budget 22% | Capitalized Interest/DASNY 8% | Total Scope of Work Value |
|--|---------------|------|-----------|---------------------|--------------------|------------------------------|------------------------------------|-----------------------------------|-----------------------------|-------------------------------------|------------------------------|
| Twelve Corners Middle School Renovations | | | | | | | | | | | |
| 1. Office Renovations | 2,500 | sf | \$270 | \$675,000 | \$101,250 | \$77,625 | \$853,875 | \$59,771 | \$201,002 | \$25,844 | \$1,140,492 |
| Subtotal Twelve Corners Middle School | | | | \$675,000 | \$101,250 | \$77,625 | \$853,875 | \$59,771 | \$201,002 | \$25,844 | \$1,140,492 |
| French Rd Elementary School Renovations | | | | | | | | | | | |
| 1. Kitchen Renovation - Ceiling, Floor and Lighting Replacement Only | 950 | sf | \$200 | \$190,000 | \$28,500 | \$21,850 | \$240,350 | \$16,825 | \$56,578 | \$7,443 | \$321,196 |
| 2. Kitchen Equipment inc. Freezer | 1 | ls | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3. Freezer/Cooler Addition | 1,050 | sf | \$450 | \$472,500 | \$70,875 | \$54,338 | \$597,713 | \$41,840 | \$140,702 | \$19,021 | \$799,275 |
| 4. Kitchen Addition Firewall | 950 | sf | \$55 | \$52,250 | \$7,838 | \$6,009 | \$66,096 | \$4,627 | \$15,559 | \$2,481 | \$88,763 |
| 5. Boiler Room Renovations | 1 | ls | \$500,000 | \$500,000 | \$75,000 | \$57,500 | \$632,500 | \$44,275 | \$148,891 | \$19,848 | \$845,513 |
| 6. Corridor Renovations and Heat Pump Replacement | 1 | ls | \$300,000 | \$300,000 | \$45,000 | \$34,500 | \$379,500 | \$26,565 | \$89,334 | \$12,405 | \$507,804 |
| Site | | | | | | | | | | | |
| 1. Bus Loop Rehabilitation | 30,000 | sf | \$18 | \$540,000 | \$81,000 | \$62,100 | \$683,100 | \$47,817 | \$160,802 | \$21,502 | \$913,220 |
| Subtotal French Rd Elementary School | | | | \$2,054,750 | \$308,213 | \$236,296 | \$2,599,259 | \$181,948 | \$611,866 | \$82,699 | \$3,475,771 |
| Brighton High School Renovations | | | | | | | | | | | |
| 1. Boiler Room Renovations inc. Lift | 2,400 | sf | \$420 | \$1,008,000 | \$151,200 | \$115,920 | \$1,275,120 | \$89,258 | \$300,163 | \$40,833 | \$1,705,374 |
| 2. 4th Floor Classroom Renovations | 4,300 | sf | \$270 | \$1,161,000 | \$174,150 | \$133,515 | \$1,468,665 | \$102,807 | \$345,724 | \$44,916 | \$1,962,111 |
| 3. New Elevator Cab | 5 | stop | \$75,000 | \$375,000 | \$56,250 | \$43,125 | \$474,375 | \$33,206 | \$111,668 | \$16,333 | \$635,582 |
| 4. New Elevator Shaft Construction | 5 | stop | \$135,000 | \$675,000 | \$101,250 | \$77,625 | \$853,875 | \$59,771 | \$201,002 | \$28,583 | \$1,143,231 |
| 5. Full Renovations to Adjacent Areas to Elevator | 3,400 | sf | \$300 | \$1,020,000 | \$153,000 | \$117,300 | \$1,290,300 | \$90,321 | \$303,737 | \$40,833 | \$1,725,190 |
| Site | | | | | | | | | | | |
| 1. Turf and Grass Field Construction | 205,000 | sf | \$22 | \$4,510,000 | \$676,500 | \$518,650 | \$5,705,150 | \$399,361 | \$1,342,992 | \$179,663 | \$7,627,166 |
| 2. Field Lighting - Infrastructure Only | 1 | ls | \$120,000 | \$120,000 | \$18,000 | \$13,800 | \$151,800 | \$10,626 | \$35,734 | \$4,083 | \$202,243 |
| 3. Timber Framed, Shingle Roofed Dugout | 4 | ea | \$30,000 | \$120,000 | \$18,000 | \$13,800 | \$151,800 | \$10,626 | \$35,734 | \$4,083 | \$202,243 |
| 4. Scoreboards | 2 | ea | \$150,000 | \$300,000 | \$45,000 | \$34,500 | \$379,500 | \$26,565 | \$89,334 | \$12,250 | \$507,649 |
| 5. Parking Lot Construction | 50,000 | sf | \$18 | \$900,000 | \$135,000 | \$103,500 | \$1,138,500 | \$79,695 | \$268,003 | \$36,749 | \$1,522,947 |
| Subtotal Brighton High School | | | | \$10,189,000 | \$1,528,350 | \$1,171,735 | \$12,889,085 | \$902,236 | \$3,034,091 | \$408,325 | \$17,233,737 |