

BUDGET SUMMARY
Former Photech Imaging Site
NYSDEC Site Number: B00016

PHASE	ORIGINAL BUDGET	PROPOSED EWR VALUE	TOTAL EWR BUDGET	TOTAL PHASE BUDGET	TOTAL COST TO DATE	UNDER/(OVER) BUDGET	PHASE COMPLETE
1. Project Site Preparation	\$ 13,397.63	-----					
- Extra Work Request 1 (EWR 1): Structural Arch. Assessment Form (SAAF)		\$ 1,183.91	\$ 2,567.00	\$ 15,964.63	\$ 10,212.52	\$ 5,752.11	YES
- EWR 2: USACE Wetland Confirmation		\$ 1,383.09					
2. Asbestos Abatement, Building Decontamination, & Building Demolition	\$ 2,282,513.84	-----					
- EWR 3 (2A): Pre-Demo Asbestos Survey		\$ 55,800.00					
- EWR 4 (2A): Site Fencing Repair & Installation		\$ 22,050.60					
- EWR 5 (2A): Pre-Bid Asbestos Cleaning		\$ 5,140.18					
- EWR 6 (2A): Bldg Board-Ups & Exterior Asbestos Debris Mitigation		\$ 3,493.35					
- EWR 7 (2A): Snow Plowing		\$ 2,614.86					
- EWR 8 (2A): Clearing & Grubbing		\$ 7,695.69					
- EWR 9 (2A): Clean & Stabilize West Entry Gate		\$ 1,035.00					
- EWR 10 (2A): Vector Mitigation		\$ 3,140.00					
- EWR 11 (2A/B): Budget Reallocation #1		No Change in Fee					
- EWR 12 (2A): Bldg 7 Roof Deck Below Bldg 17		\$ 12,045.00					
- EWR 13 (2B): Decon Manhole & Video Inspection		\$ 6,100.00					
- EWR 14 (2B): Building 5 Hazardous Waste Floor Debris		\$ 1,150.00					
- EWR 15 (2B): Concrete Core Sampling Bldgs 2 & 11		\$ 8,320.00					
- EWR 17 (2A): Characterization of S. Plymouth Soils		\$ 1,134.64					
- EWR 18 (2A): Bldg 2 Cork & ACM Mastic		\$ 17,400.00					
- EWR 19 (2A): Bldg 16 ACM Duct Caulk		\$ 9,200.00	\$ 425,914.69	\$ 2,708,428.53	\$ 2,410,143.97	\$ 298,284.56	YES
- EWR 20 (2B): Scarification Bldg 2		\$ 70,000.00					
- EWR 21 (2A): Relocate S. Plymouth Soils		\$ 19,851.37					
- EWR 22 (2A): Revised Grading Plan [ERSI Completed]		\$ 11,266.00					
- EWR 23 (2A): Revised Grading Plan [RM Landscape Completed]		\$ 26,000.00					
- EWR 24 (2A): Unplug Storm Line; South Swale		\$ 3,075.00					
- EWR 25 (2A/B): Added General Conditions - LeChase		\$ 24,000.00					
- EWR 26 (2A): Install Additional Orange Construction Fence		\$ 1,100.00					
- EWR 27 (2A): Geotechnical Engineering - Foundation Design		\$ 22,000.00					
- EWR 28 (2B): Unscoped Analytical Services		\$ 51,000.00					
- EWR 29 (2B): ERSI Unscoped Off-Site Waste Disposal		\$ 54,000.00					
- EWR 33 (2A): Building 2 Basement, Floor Cork Removal		\$ 554.00					
- EWR 34 (2A): CREDIT: Bldg 16 Hazardous to Non-Hazardous		\$ (1,225.00)					
- EWR 35 (2B): Remedial Measures AOC 1A & 1B		\$ 2,824.00					
- EWR 36 (2B): Decommission & Removal 12,000-Gallon AST		\$ 3,349.00					
- EWR 37 (2B): Pump out Underground Storage Tanks		\$ 5,486.00					
- EWR 38 (2B): IRMs Building 2 & 7		\$ 1,096.00					
- Change in Condition 010 (CIC 010): CREDIT: Deduct Permit Fees		\$ (3,135.00)					
- CIC 011: CREDIT: Film Rolls		\$ (2,851.00)					
- CIC 014: CREDIT: Bldg 2 1st Floor Debris - Haz to Non-Haz		\$ (3,411.00)					
- CIC 017: CREDIT: Bldg 6 1st Floor Debris - Haz to Non-Haz		\$ (282.00)					
- CIC 019: CREDIT: Credit for waste hauling not required		\$ (2,680.00)					
- CIC 021: CREDIT: Bldg 1, 1st Floor Debris determined to be non-ACM		\$ (12,422.00)					

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3. Post Demolition Design Phase Investigation	\$ 98,822.28	-----					
- EWR 30: Clearing & Grubbing DPI		\$ 20,000.00	\$ 128,202.05	\$ 227,024.33	\$ 177,937.43	\$ 49,086.90	YES
- EWR 31: NYSDEC Required Electronic Data Deliverable		\$ 10,700.00					
- EWR 32: Post Demolition DPI (Additional Scope)		\$ 97,502.05					
4. Soil Removal, On-Site Management and Off-Site Disposal	\$ 918,699.62	-----					
- EWR 39: Off-Road Truck (North Soil Pile)		\$ 5,000.00	\$ 72,201.00	\$ 990,900.62	\$ 971,926.47	\$ 18,974.15	YES
- EWR 40: Debris Removal (Homeless Shelter)		\$ 950.00					
- EWR 41: Provide and Install #2 Crusher Run Stone		\$ 3,000.00					
- EWR 42: CREDIT: Sewer Tie-in Deduct		\$ (1,150.00)					
- EWR 43: AOC #14 Work Plan Implementation		\$ 40,000.00					
- EWR 44: Fence Removal & Installation New Fence @ Driving Park		\$ 10,300.00					
- EWR 45: Jetting and CCTV of Storm Sewer		\$ 2,500.00					
- EWR 46: Stormwater Drop Inlet Installation		\$ 11,601.00					
5. Closure of Former Waste Water and Silver Recovery System	\$ 209,019.06	NA	NA	\$ 209,019.06	\$ 3,145.57	\$ 205,873.49	YES
6. Capping of Impacted Soils and Rough Grading	\$ 256,860.92	NA	NA	\$ 256,860.92	\$ 258.28	\$ 256,602.64	YES
7. Long-Term Groundwater Monitoring	\$ 29,447.90	NA	NA	\$ 29,447.90	\$ 42,083.91	\$ (12,636.01)	YES
8. Site Management Plan and Engineering Controls	\$ 12,631.63	NA	NA	\$ 12,631.63	\$ 6,211.74	\$ 6,419.89	NO
9. Environmental Institutional Controls	\$ 3,603.26	NA	NA	\$ 3,603.26	\$ 66.32	\$ 3,536.94	NO
10. Work Plans and Reports	\$ 75,618.31	NA	NA	\$ 75,618.31	\$ 101,910.00	\$ (26,291.69)	NO
11. Project Meetings and Schedule	\$ 11,364.38	NA	NA	\$ 11,364.38	\$ 9,293.25	\$ 2,071.13	NO
12. Project Administration	\$ 8,019.61	NA	NA	\$ 8,019.61	\$ 15,801.91	\$ (7,782.30)	NO
13. Site Security	\$ 6,670.00	-----					
- EWR 16: Site Security		\$ 20,000.00	\$ 26,670.00	\$ 33,340.00	\$ 21,529.68	\$ 11,810.32	YES
- Installation of 16' Wide Double Gate		\$ 1,450.00					
- NYS Fence Repairs		\$ 5,220.00					
PROJECT TOTALS:	\$ 3,926,668.44	\$ 655,554.74	\$ 655,554.74	\$ 4,582,223.18	\$ 3,770,521.05	\$ 811,702.13	

Original Project Budget:	\$ 3,926,668.44
Minus Project Costs to Date:	\$ 3,770,521.05
Under/(Over) ORIGINAL Project Budget (without EWR \$\$):	\$ 156,147.39

BIDDING SUMMARY
PRIME CONTRACTS AND CHANGE ORDERS
Former Photech Imaging Site
NYSDEC Site Number: B00016

PHASE	PROPOSED VALUE	BIDDING SUMMARY	SUPPORTING DATA
1. Project Site Preparation	----		
- Extra Work Request 1 (EWR 1): Structural Arch. Assessment Form (SAAF)	\$ 1,183.91	Out of Scope Service: Engineering Only - NO BIDDING COMPLETED	None
- EWR 2: USACE Wetland Confirmation	\$ 1,383.09	Out of Scope Service: Engineering Only - NO BIDDING COMPLETED	None
2. Asbestos Abatement, Building Decontamination, & Building Demolition	----		
BID PACKAGE A: Analytical Services	Unit Values	PRIME CONTRACT: Contract was bid to six (6) analytical laboratories. Bids were received from each company. BID SUMMARY INCLUDED AS EXHIBIT A	Exhibit A
BID PACKAGE 1: Condemned Building Demolition	\$ 54,000.00	PRIME CONTRACT: Contract was bid to ten (10) contractors. Bids were received from seven (7) companies. BID SUMMARY INCLUDED AS EXHIBIT B	Exhibit B
BID PACKAGE 2: Asbestos Abatement & Environmental Cleaning	\$ 958,400.00	PRIME CONTRACT: Contract was bid to six (6) contractors. Bids were received from all six (6) companies. BID SUMMARY INCLUDED AS EXHIBIT C	Exhibit C (Bids were reviewed together and awarded as a single contract)
BID PACKAGE 3: Demolition and Foundation Removal	\$ 402,800.00	PRIME CONTRACT: Contract was bid to nine (9) contractors. Bids were received from all nine (9) companies. BID SUMMARY INCLUDED AS EXHIBIT C	
BID PACKAGE 7: Site Investigation Services	Unit Values	PRIME CONTRACT: Contract was bid to three (3) contractors. Bids were received from all three (3) companies. BID SUMMARY INCLUDED AS EXHIBIT D	Exhibit D
- EWR 3 (2A): Pre-Demo Asbestos Survey	\$ 55,800.00	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work Less Than \$5,000 - NO BIDDING COMPLETED	None
- EWR 4 (2A): Site Fencing Repair & Installation	\$ 22,050.60	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work More Than \$5,000. City of Rochester procured subcontractor in accordance with General Municipal Law outside of the this contract - NO SEPARATE BIDDING COMPLETED	None
- EWR 5 (2A): Pre-Bid Asbestos Cleaning	\$ 5,140.18	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work Less Than \$5,000 - NO BIDDING COMPLETED	None
- EWR 6 (2A): Bldg Board-Ups & Exterior Asbestos Debris Mitigation	\$ 3,493.35	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work Less Than \$5,000 - NO BIDDING COMPLETED	None
- EWR 7 (2A): Snow Plowing	\$ 2,614.86	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work was bid to four (4) contractors. BID SUMMARY INCLUDED AS EXHIBIT E	Exhibit E
- EWR 8 (2A): Clearing & Grubbing (Bid Package 8)	\$ 7,695.69	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work was bid to four (4) contractors. BID SUMMARY INCLUDED AS EXHIBIT F	Exhibit F
- EWR 9 (2A): Clean & Stabilize West Entry Gate	\$ 1,035.00	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work Less Than \$5,000 - NO BIDDING COMPLETED	None
- EWR 10 (2A): Vector Mitigation	\$ 3,140.00	Out of Scope Service: Engineering plus Subcontracted Work. Subcontracted work Less than \$5,000. BID SUMMARY INCLUDED AS EXHIBIT G	Exhibit G
- EWR 11 (2A/B): Budget Reallocation #1	No Change in Fee	Reallocation of Funds between Project Phases. No additional work included.	None
- EWR 12 (2A): Bldg 7 Roof Deck Below Bldg 17	\$ 12,045.00	Change in Condition: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 13 (2B): Decon Manhole & Video Inspection	\$ 6,100.00	Change in Condition: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 14 (2B): Building 5 Hazardous Waste Floor Debris	\$ 1,150.00	Change in Condition: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract- NO BIDDING COMPLETED	None
- EWR 15 (2B): Concrete Core Sampling Bldgs 2 & 11	\$ 8,320.00	Out of Scope Service: Engineering Plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 16 (2A): Site Security	\$ 20,200.00	Change in Condition: Engineering plus Subcontracted work. Subcontracted work was bid to five (5) contractors. BID SUMMARY INCLUDED AS EXHIBIT H	Exhibit H

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PHASE	PROPOSED VALUE	BIDDING SUMMARY	SUPPORTING DATA
- EWR 17 (2A): Characterization of S. Plymouth Soils	\$ 1,134.64	Change in Condition: Engineering plus Laboratory Analytical Subcontracted Work. NO BIDDING COMPLETED	None
- EWR 18 (2A): Bldg 2 Cork & ACM Mastic	\$ 17,400.00	Change in Condition: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 19 (2A): Bldg 16 ACM Duct Caulk	\$ 9,200.00	Change in Condition: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 20 (2B): Scarification Bldg 2	\$ 70,000.00	Change in Condition: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 21 (2A): Relocate S. Plymouth Soils (Bid Package 6)	\$ 19,851.37	Change in Condition: Engineering plus Subcontracted work. Subcontracted work was bid to five (5) contractors. BID SUMMARY INCLUDED AS EXHIBIT I	Exhibit I
- EWR 22 (2A): Revised Grading Plan [ERSI Completed]	\$ 11,266.00	Out of Scope Service: Engineering Only - NO BIDDING COMPLETED	None
- EWR 23 (2A): Revised Grading Plan [RM Landscape Completed]	\$ 26,000.00	Change in Condition: Engineering plus Subcontracted work. Subcontracted work was bid to five (5) contractors. BID SUMMARY INCLUDED AS EXHIBIT J	Exhibit J
- EWR 24 (2A): Unplug Storm Line; South Swale	\$ 3,075.00	Change in Condition: Engineering plus Subcontracted work. Subcontracted work Less Than \$5,000 - NO BIDDING COMPLETED	None
- EWR 25 (2A/B): Added General Conditions - LeChase	\$ 24,000.00	Out of Scope Service: Engineering Plus Subcontracted Work. Subcontracted work performed by LeChase as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 26 (2A): Install Additional Orange Construction Fence	\$ 1,100.00	Out of Scope Service: Engineering Plus Subcontracted Work. Subcontracted work performed by LeChase as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 27 (2A): Geotechnical Engineering - Foundation Design	\$ 22,000.00	Out of Scope: Geotechnical Engineering Plus Oversight. Foundation Design was obtained to provide geotechnical engineering support as a professional service in response to a change in condition discovered during construction - NO BIDDING	None
- EWR 28 (2B): Unscoped Analytical Services	\$ 51,000.00	Out of Scope: Laboratory Analytical work. Subcontracted work was bid to six (6) analytical laboratories. BID SUMMARY INCLUDED AS EXHIBIT K	Exhibit K
- EWR 29 (2B): ERSI Unscoped Off-Site Waste Disposal	\$ 54,000.00	Out of Scope: Engineering plus Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 33 (2A): Building 2 Basement, Floor Cork Removal	\$ 554.00	Change in Condition: Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 34 (2A): CREDIT: Bldg 16 Hazardous to Non-Hazardous	\$ (1,225.00)	Change in Condition: Material classification change. CREDIT - NO BIDDING	None
- EWR 35 (2B): Remedial Measures AOC 1A & 1B	\$ 2,824.00	Change in Condition: Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 36 (2B): Decommission & Removal 12,000-Gallon AST	\$ 3,349.00	Change in Condition: Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 37 (2B): Pump out Underground Storage Tanks	\$ 5,486.00	Change in Condition: Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 38 (2B): IRMs Building 2 & 7	\$ 1,096.00	Change in Condition: Subcontracted Work. Subcontracted work performed by ERSI as an addition to their contract - NO BIDDING COMPLETED	None
- Change in Condition 010 (CIC 010): CREDIT: Deduct Permit Fees	\$ (3,135.00)	Permit Cost Re-Imbursement: CREDIT - NO BIDDING	None
- CIC 011: CREDIT: Film Rolls	\$ (2,851.00)	Material Recovery: Silver CREDIT - NO BIDDING	None
- CIC 014: CREDIT: Bldg 2 1st Floor Debris - Haz to Non-Haz	\$ (3,411.00)	Change in Condition: Material classification change. CREDIT - NO BIDDING	None
- CIC 017: CREDIT: Bldg 6 1st Floor Debris - Haz to Non-Haz	\$ (282.00)	Change in Condition: Material classification change. CREDIT - NO BIDDING	None
- CIC 019: CREDIT: Credit for waste hauling not required	\$ (2,680.00)	Change in Condition: Material classification change. CREDIT - NO BIDDING	None
- CIC 021: CREDIT: Bldg 1, 1st Floor Debris determined to be non-ACM	\$ (12,422.00)	Change in Condition: Material classification change. CREDIT - NO BIDDING	None
3. Post Demolition Design Phase Investigation	----		
BID PACKAGE 4: Design Phase Investigation AOC 1A, 1B, 2	\$ 9,740.00	PRIME CONTRACT: Contract was bid to five (5) contractors. Bids were received from three (3) companies. BID SUMMARY INCLUDED AS EXHIBIT L	Exhibit L
- EWR 30: Clearing & Grubbing DPI	\$ 20,000.00	Change in Condition: Engineering plus Subcontracted work. Subcontracted work was bid to six (6) contractors. BID SUMMARY INCLUDED AS EXHIBIT M	Exhibit M
- EWR 31: NYSDEC Required Electronic Data Deliverable	\$ 10,700.00	Out of Scope: Engineering plus Laboratory Work. Laboratory work performed by Chemtech as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 32: Post Demolition DPI (Additional Scope)	\$ 97,502.05	Out of Scope: Engineering plus Subcontracted Drilling and Analytical Services. Drilling work performed by Nothnagle as an addition to their contract. Laboratory work performed by Chemtech as an addition to their contract. - NO BIDDING COMPLETED	None

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PRIME CONTRACTS AND CHANGE ORDERS
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PHASE	PROPOSED VALUE	BIDDING SUMMARY	SUPPORTING DATA
4. Soil Removal, On-Site Management and Off-Site Disposal	----		
BID PACKAGE 8: Clearing and Grubbing	\$ 17,550.00	PRIME CONTRACT: Contract was bid to six (6) contractors. Bids were received from three (3) companies. BID SUMMARY INCLUDED AS EXHIBIT N	Exhibit N
BID PACKAGE 9: Remedial Work	\$ 887,421.25	PRIME CONTRACT: Contract was bid to six (6) contractors. Bids were received from two (2) companies. BID SUMMARY INCLUDED AS EXHIBIT O	Exhibit O
- EWR 39: Off-Road Truck (North Soil Pile)	\$ 5,000.00	Change in Condition: Subcontracted Work. Subcontracted work performed by TREC as an addition to their contract - NO BIDDING COMPLETED	None
- EWR 40: Debris Removal (Homeless Shelter)	\$ 950.00	Out of Scope Service: Subcontracted Work. Subcontracted work performed by Trec as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 41: Provide and Install #2 Crusher Run Stone	\$ 3,000.00	Out of Scope Service: Subcontracted Work. Subcontracted work performed by Trec as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 42: CREDIT: Sewer Tie-in Deduct	\$ (1,150.00)	Change in Condition: Service not needed. CREDIT - NO BIDDING	None
- EWR 43: AOC #14 Work Plan Implementation	\$ 40,000.00	Out of Scope Service: Subcontracted Work. Subcontracted work performed by Trec as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 44: Fence Removal & Installation New Fence @ Driving Park	\$ 10,300.00	Out of Scope Service: Subcontracted Work. Subcontracted work performed by Trec as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 45: Jetting and CCTV of Storm Sewer	\$ 2,500.00	Out of Scope Service: Engineering plus Subcontracted work. Subcontracted work Less Than \$5,000 - NO BIDDING COMPLETED	None
5. Closure of Former Waste Water and Silver Recovery System	NA		
6. Capping of Impacted Soils and Rough Grading	NA		
7. Long-Term Groundwater Monitoring			
BID PACKAGE 11: Groundwater Monitoring Well Installation	\$ 12,000.00	PRIME CONTRACT: Contract was bid to seven (7) contractors. Bids were received from three (3) companies. BID SUMMARY INCLUDED AS EXHIBIT B	Exhibit P
8. Site Management Plan and Engineering Controls	NA		
- EWR 46: Stormwater Drop Inlet Installation	\$ 11,601.00	Out of Scope Service: Subcontracted Work. Subcontracted work performed by Trec as an addition to their contract - NO BIDDING COMPLETED.	None
- EWR 47: Topo Survey	\$ 9,000.00	Out of Scope Service: Engineering Work. - NO BIDDING COMPLETED.	None
9. Environmental Institutional Controls	NA		
- EWR 48: Easement and Deed	\$ 5,800.00	Out of Scope Service: Engineering and Legal Services. Subcontracted legal work performed by Harter, Secrest and Emery - NO BIDDING COMPLETED.	None
10. Work Plans and Reports	NA		
11. Project Meetings and Schedule	NA		
12. Project Administration	NA		
13. Site Security	----		
- EWR 16: Site Security	\$ 20,200.00	Out of Scope Service: Subcontracted Work. Subcontracted work performed by LeChase as an addition to their contract - NO BIDDING COMPLETED.	None
- Installation of 16' Wide Double Gate	\$ 1,450.00	Change in Scope: Subcontracted work procured under EWR 4. This work was an add to the EWR 4 Contract. - NO SEPARATE BIDDING COMPLETED	None
- NYS Fence Repairs	\$ 5,220.00	Change in Scope: Subcontracted work procured under EWR 4. This work was an add to the EWR 4 Contract. - NO SEPARATE BIDDING COMPLETED	None