

Districtwide - Proposed Master Plan Improvements

Item	Description	Grand Total	District Proposed Prioritized Costs			
				A	B	C
1	Flexible Student and Staff Space	\$ 3,172,036	B		\$ 3,172,036	
2	Restroom renovation	\$ 3,062,944	A	\$ 3,062,944		
3	Signage Improvements	\$ 517,482	B		\$ 517,482	
4	Gymnasium Equipment Repair & Replacement	\$ 200,000	A	\$ 200,000		
5	Building Envelope	\$ 172,050	C			\$ 172,050
6	Equipment	\$ 3,000,000	A	\$ 3,000,000		
7	Fire/Life/Safety	\$ 47,553	A	\$ 47,553		
8	Furniture	\$ 1,800,000	A	\$ 1,800,000		
9	Landscaping	\$ 2,053,847	A/B	\$ 200,000	\$ 1,853,847	
10	Mechanical/Electrical/Plumbing	\$ 97,721	A/C	\$ 49,469		\$ 48,252
11	Secure records storage	\$ 195,804	C			\$ 195,804
12	Kitchen Freezer Alarms	\$ 44,756	A	\$ 44,756		
13	Air Condition Gymnasiums	\$ 11,351,794	C			\$ 11,351,794
14	Audio Enhancement	\$ 100,000	A	\$ 100,000		
15	AV Systems	\$ 1,283,250	A	\$ 1,283,250		
16	Classroom Display Technologies	\$ 900,000	A	\$ 900,000		
17	Distributed Digital Signage	\$ 400,000	A	\$ 400,000		
18	Intercom System Expansion	\$ 250,000	A	\$ 250,000		
19	Network Electronics Refresh	\$ 225,000	A	\$ 225,000		
20	Phone System Replacement	\$ 500,000	A	\$ 500,000		
21	Printer & Copier Fleet	\$ 720,000	A	\$ 720,000		
22	Radio System Update	\$ 200,000	A	\$ 200,000		
23	Recabling	\$ 133,427	A	\$ 133,427		
24	Server Environment Update	\$ 755,799	A	\$ 755,799		
25	Student and Staff Devices	\$ 8,574,500	A	\$ 8,574,500		
26	Video Monitoring Update	\$ 519,721	A	\$ 519,721		
27	Wifi Refresh	\$ 1,200,000	A	\$ 1,200,000		
28	Access Control	\$ 1,124,365	A/B	\$ 1,040,266	\$ 84,099	
29	Intrusion Limiting Glass	\$ 3,366,281	B		\$ 3,366,281	
30	Safety Compliance	\$ 1,159,440	A	\$ 1,159,440		
31	Site Signage	\$ 293,706	B		\$ 293,706	
32	Window Coverings	\$ 500,000	A	\$ 500,000		
33	Primary School Site fencing	\$ 612,587	A	\$ 612,587		
34	Middle School Site Fencing	\$ 612,587	B		\$ 612,587	
35	CTE Equipment	\$ 705,000	A	\$ 705,000		
36	Primary School Maker Spaces	\$ 550,701	C			\$ 550,701
37	Power Generator	\$ 3,444,350	A/B	\$ 8,393	\$ 3,435,957	
38	Gymnasium Lighting Replacements	\$ 604,196	A	\$ 604,196		

Total Estimated Construction Cost 2024	\$ 54,450,896		\$ 28,796,300	\$ 13,335,994	\$ 12,318,601
Soft Costs	\$ 13,612,724	25%			
CMGC	\$ -	\$100/sf			
	\$ 68,063,620				
Escalation	\$ 2,722,545	4.00%			
Total Estimated Project Cost (2025)	\$ 70,786,164				
Escalation	\$ 2,831,447	4.00%			
Total Estimated Project Cost (2026)	\$ 73,617,611				
Escalation	\$ 2,944,704	4.00%			
Total Estimated Project Cost (2027)	\$ 76,562,315				
Escalation	\$ 3,062,493	4.00%			
Total Estimated Project Cost (2028)	\$ 79,624,808				

Boeckman Creek Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 50,715	B		\$ 50,715	
	2	Playfield Improvements	\$ 262,238	A/C	\$ 55,944		\$ 206,294
	3	Playground Surfacing/Equipment	\$ 1,951,047	A	\$ 1,951,047		
	4	North Parking Lot Replacement and Expansion	\$ 452,909	B		\$ 452,909	
	5	Resurface drive lanes	\$ 416,525	B		\$ 416,525	
	6	Relocate Learning Garden	\$ 75,000	C			\$ 75,000
Exterior	7	Building Envelope	\$ 79,512	B		\$ 79,512	
	8	Replace Roofing	\$ 3,252,362	A	\$ 3,252,362		
	9	Exterior Lighting	\$ 134,266	B		\$ 134,266	
Interior	10	Equipment	\$ 434,616	B/C		\$ 184,616	\$ 250,000
	11	Fire/Life/Safety	\$ 679,984	B		\$ 679,984	
	12	Interior Finishes	\$ 862,745	A/B/C	\$ 66,609	\$ 705,805	\$ 90,331
	13	Mechanical/Electrical/Plumbing	\$ 1,965,609	A/C	\$ 1,587,987		\$ 377,622
	14	Arrival / Dismissal	\$ 1,169,230	C			\$ 1,169,230
	15	Health Room	\$ 20,979	A	\$ 20,979		
	16	Lighting Upgrades	\$ 74,407	B		\$ 74,407	
	17	Power Generator	\$ 67,833	A	\$ 67,833		

Total Estimated Construction Cost 2024	\$ 11,949,977		\$ 7,002,761	\$ 2,778,739	\$ 2,168,477
Soft Costs	\$ 2,987,494	25%			
CMGC	\$ -	\$100/sf			
	\$ 14,937,471				
Escalation	\$ 597,499	4.00%			
Total Estimated Project Cost (2025)	\$ 15,534,970				
Escalation	\$ 621,399	4.00%			
Total Estimated Project Cost (2026)	\$ 16,156,369				
Escalation	\$ 646,255	4.00%			
Total Estimated Project Cost (2027)	\$ 16,802,624				
Escalation	\$ 672,105	4.00%			
Total Estimated Project Cost (2028)	\$ 17,474,729				

Bolton Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 303,078	B		\$ 303,078	
	2	Playfield Improvements	\$ 20,979	C			\$ 20,979
	3	Playground Surfacing/Equipment	\$ 236,784	A	\$ 236,784		
	4	Replace Covered Play	\$ 679,739	B		\$ 679,739	
	5	Parking and sidewalks	\$ 29,707	B		\$ 29,707	
	6	Level existing garden area	\$ 250,000	C			\$ 250,000
	7	Rebuild entry for improved accessible access (new entry plaza)	\$ 150,000	C			\$ 150,000
	8	Enlarge asphalt parking area	\$ 750,000	C			\$ 750,000
	9	Repave parking lots	\$ 250,000	C			\$ 250,000
	10	Replace existing galvanized domestic water piping from street to building	\$ 70,000	C			\$ 70,000
Exterior	11	Building Envelope	\$ 65,455	B		\$ 65,455	
	12	Remove existing canopy and create smaller canopy	\$ 150,000	C			\$ 150,000
	13	Raise roof and add parapet for new mechanical equipment at lower level	\$ 850,000	C			\$ 850,000
	14	Replace brick veneer with new veneer	\$ 1,120,000	C			\$ 1,120,000
	15	Replace all exterior windows	\$ 500,000	C			\$ 500,000
	16	Replace Roofing	\$ 1,572,727	A/C	\$ 760,839		\$ 811,888
	17	Exterior Lighting	\$ 124,476	C			\$ 124,476
Interior	18	Fire/Life/Safety	\$ 206,293	B		\$ 206,293	
	19	Interior Finishes	\$ 1,712,008	A/B	\$ 220,896		\$ 1,491,112
	20	Mechanical/Electrical/Plumbing - Facility Equity & Stewardship	\$ 2,552,245	A/B/C	\$ 94,454	\$ 576,491	\$ 1,881,300
	21	Mechanical/Electrical/Plumbing - Learning with Technology	\$ 21,204	A	\$ 21,204		
	22	Recabling	\$ 198,509	C			\$ 198,509
	23	Lighting Upgrades	\$ 190,700	C			\$ 190,700
	24	New fire alarm throughout	\$ 220,000	C			\$ 220,000
	25	Create porch and associated spaces in upper level classroom wing	\$ 3,640,000	C			\$ 3,640,000
	26	Complete renovation of existing toilet rooms in upper level classroom wing	\$ 273,000	C			\$ 273,000
	27	Renovate existing corridor walls/floors finishes	\$ 351,750	C			\$ 351,750
	28	Reconfigure upper south classrooms/corridor/stage area	\$ 1,365,000	C			\$ 1,365,000
	29	Replace existing gym floor (new concrete floor with urethane finish)	\$ 1,200,000	C			\$ 1,200,000
	30	Add windows to gym	\$ 45,000	C			\$ 45,000
	31	Create porch and associated spaces in lower level classroom wing	\$ 2,835,000	C			\$ 2,835,000
	32	Complete renovation of existing toilet rooms in lower level classroom wing	\$ 329,700	C			\$ 329,700
	33	Enlarge boiler room	\$ 600,000	C			\$ 600,000
	34	Enlarge/remodel toilet rooms next to boiler room	\$ 157,500	C			\$ 157,500
	35	Create multipurpose room from existing art and music spaces	\$ 797,500	C			\$ 797,500
	36	Remodel kitchen (new equipment and all new finishes)	\$ 546,000	C			\$ 546,000
	37	Refinish makerspace	\$ 437,500	C			\$ 437,500
	38	Acoustic separate from gym floor above staff room	\$ 81,000	C			\$ 81,000
Total Estimated Construction Cost 2024			\$ 24,882,854		\$ 1,334,177	\$ 1,860,763	\$ 21,687,914
Soft Costs			\$ 6,220,714	25%			
CMGC			\$ -	\$100/sf			
			\$ 31,103,568				
Escalation			\$ 1,244,143	4.00%			
Total Estimated Project Cost (2025)			\$ 32,347,710				
Escalation			\$ 1,293,908	4.00%			
Total Estimated Project Cost (2026)			\$ 33,641,619				
Escalation			\$ 1,345,665	4.00%			
Total Estimated Project Cost (2027)			\$ 34,987,283				
Escalation			\$ 1,399,491	4.00%			
Total Estimated Project Cost (2028)			\$ 36,386,775				

Boones Ferry Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Playfield Improvements	\$ 2,344,054	C			\$ 2,344,054
	2	Playground Surfacing/Equipment	\$ 841,294	A	\$ 841,294		
	3	Walking Path	\$ 98,602	C			\$ 98,602
	4	Site Signage	\$ 88,812	C			\$ 88,812
	5	Parking and Sidewalks	\$ 3,374,612	A/B/C	\$ 100,000	\$ 449,440	\$ 2,825,172
Exterior	6	Building Envelope	\$ 174,548	A/B	\$ 58,183	\$ 116,365	
	7	Replace Roofing	\$ 44,756	A	\$ 44,756		
	8	Exterior Lighting	\$ 223,776	C			\$ 223,776
Interior	9	Equipment	\$ 48,951	A	\$ 48,951		
	10	Fire/Life/Safety	\$ 356,643	A	\$ 356,643		
	11	Interior Finishes	\$ 1,308,721	A/B/C	\$ 388,693	\$ 340,140	\$ 579,888
	12	Mechanical/Electrical/Plumbing - Facilities Equity & Stewardship	\$ 381,508	A	\$ 381,508		
	13	Recabling	\$ 388,447	A	\$ 388,447		
	14	Renovate Gym to District MPR and Robotics Space	\$ 995,104	C			\$ 995,104
	15	Access Control	\$ 132,867	A	\$ 132,867		
	16	Mechanical/Electrical/Plumbing - Safe and Welcoming	\$ 16,084	B		\$ 16,084	

Total Estimated Construction Cost 2024	\$	10,818,779		\$	2,741,342	\$	922,029	\$	7,155,408
Soft Costs	\$	2,704,695	25%						
CMGC	\$	-	\$100/sf						
	\$	13,523,473							
Escalation	\$	540,939	4.00%						
Total Estimated Project Cost (2025)	\$	14,064,412							
Escalation	\$	562,576	4.00%						
Total Estimated Project Cost (2026)	\$	14,626,989							
Escalation	\$	585,080	4.00%						
Total Estimated Project Cost (2027)	\$	15,212,068							
Escalation	\$	608,483	4.00%						
Total Estimated Project Cost (2028)	\$	15,820,551							

Cedaroak Park Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 68,931	A	\$ 68,931		
	2	Athletic Improvements	\$ 10,560	C			\$ 10,560
	3	Playfield Improvements	\$ 688,481	C			\$ 688,481
	4	Add kinderplay in courtyard	\$ 250,000	C			\$ 250,000
	5	Playground Surfacing/Equipment	\$ 262,238	A	\$ 262,238		
	6	Renovate Covered Play	\$ 228,029	B		\$ 228,029	
	7	Resurface Tennis Courts	\$ 120,230	C			\$ 120,230
	8	Walking Path	\$ 38,183	C			\$ 38,183
	9	Landscaping	\$ 237,063	C			\$ 237,063
	10	Parking and sidewalks	\$ 9,791	C			\$ 9,791
	11	New parking lot / bus drop off zone	\$ 400,000	C			\$ 400,000
	12	Site Signage	\$ 47,413	B		\$ 47,413	
Exterior	13	Building Envelope	\$ 164,686	A	\$ 164,686		
	14	Replace exterior windows (classroom wings / office)	\$ 43,000	C			\$ 43,000
	15	Expand windows on north side of classrooms 1 through 10	\$ 85,000	C			\$ 85,000
	16	Replace Roofing	\$ 802,447	A	\$ 802,447		
	17	Exterior Lighting	\$ 181,818	C			\$ 181,818
Interior	18	New Gymnasium	\$ 2,727,270	C			\$ 2,727,270
	19	Equipment	\$ 184,616	B		\$ 184,616	
	20	Facilities Equity	\$ 5,244,750	C			\$ 5,244,750
	21	Fire/Life/Safety	\$ 187,863	B		\$ 187,863	
	22	Interior Finishes	\$ 5,562,932	C			\$ 5,562,932
	23	Mechanical/Electrical/Plumbing	\$ 1,365,379	A/C	\$ 858,993		\$ 506,386
	24	Recabling	\$ 213,158	A	\$ 213,158		
	25	Access Control	\$ 81,119	A	\$ 81,119		
	26	Demo remnants of all unused systems throughout building	\$ 200,000	C			\$ 200,000
	27	Replace 500lf of 4" water mains in accessible tunnels under building	\$ 1,200,000	C			\$ 1,200,000
	28	Add storage room to north classroom wing	\$ 150,000	C			\$ 150,000
	29	Enclose exterior walkway on north classroom wing	\$ 1,950,000	C			\$ 1,950,000
	30	Construct new conference room, small group rooms, IDF room	\$ 600,000	C			\$ 600,000
	31	Construct new restrooms (large ADA, staff restroom, student restrooms)	\$ 500,000	C			\$ 500,000
	32	Enclose exterior walkway to make new interior corridor (with firewall)	\$ 350,000	C			\$ 350,000
	33	Expand administration offices	\$ 130,000	C			\$ 130,000.00
	34	Relocate and reconfigure staff room and restrooms	\$ 200,000	C			\$ 200,000.00
	35	Renovate gymnasium into carpeted multipurpose room	\$ 120,000	C			\$ 120,000.00
	36	Create new firewall	\$ 200,000	C			\$ 200,000.00
	37	Enclose exterior walkways on south wing to create interior corridors	\$ 630,000	C			\$ 630,000.00
	38	Construct new restrooms	\$ 350,000	C			\$ 350,000.00
	39	Enclose south wing breezeway to create corridor, small group, IDF, and storage	\$ 875,000	C			\$ 875,000.00
	40	Renovate existing classroom area to create new porch (SE classrooms)	\$ 875,000	C			\$ 875,000.00
	41	Renovate existing classroom area to create new porch (SW classrooms)	\$ 875,000	C			\$ 875,000.00
Total Estimated Construction Cost 2024			\$ 28,409,957		\$ 2,451,572	\$ 647,921	\$ 25,310,464
Soft Costs			\$ 7,102,489	25%			
CMGC			\$ -	\$100/sf			
			\$ 35,512,446				
Escalation			\$ 1,420,498	4.00%			
Total Estimated Project Cost (2025)			\$ 36,932,944				
Escalation			\$ 1,477,318	4.00%			
Total Estimated Project Cost (2026)			\$ 38,410,262				
Escalation			\$ 1,536,410	4.00%			
Total Estimated Project Cost (2027)			\$ 39,946,672				
Escalation			\$ 1,597,867	4.00%			
Total Estimated Project Cost (2028)			\$ 41,544,539				

Frog Pond Primary School - Proposed Master Plan Improvements

Item	Description	Grand Total	District Proposed Prioritized Costs		
			A	B	C
1	Future Addition	\$ 4,404,192	C		\$ 4,404,192
2	Future Addition	\$ 4,404,192	C		\$ 4,404,192

Total Estimated Construction Cost 2024	\$	8,808,384		\$	-	\$	-	\$	8,808,384
Soft Costs	\$	2,202,096	25%						
CMGC	\$	-	\$100/sf						
	\$	11,010,480							
Escalation	\$	440,419	4.00%						
Total Estimated Project Cost (2025)	\$	11,450,899							
Escalation	\$	458,036	4.00%						
Total Estimated Project Cost (2026)	\$	11,908,935							
Escalation	\$	476,357	4.00%						
Total Estimated Project Cost (2027)	\$	12,385,293							
Escalation	\$	495,412	4.00%						
Total Estimated Project Cost (2028)	\$	12,880,704							

Lowrie Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Playfield Improvements	\$ 446,316	C			\$ 446,316
	2	Site signage	\$ 98,743	B/C		\$ 52,448	\$ 46,295
	3	Playground Surfacing/Equipment	\$ 504,545	A	\$ 504,545		
Ext.	4	Building Envelope	\$ 684,478	B/C		\$ 142,099	\$ 542,379
	5	Exterior Lighting	\$ 181,818	C			\$ 181,818
Int.	6	Fire /Life/Safety	\$ 273,700	C			\$ 273,700
	7	Interior Finishes	\$ 64,393	A/C	\$ 61,539		\$ 2,854
	8	Mechanical/Electrical/Plumbing	\$ 171,420	A/C	\$ 160,231		\$ 11,189

Total Estimated Construction Cost 2024	\$	2,425,413		\$	726,315	\$	194,547	\$	1,504,551
Soft Costs	\$	606,353	25%						
CMGC	\$	-	\$100/sf						
	\$	3,031,766							
Escalation	\$	121,271	4.00%						
Total Estimated Project Cost (2025)	\$	3,153,037							
Escalation	\$	126,121	4.00%						
Total Estimated Project Cost (2026)	\$	3,279,158							
Escalation	\$	131,166	4.00%						
Total Estimated Project Cost (2027)	\$	3,410,325							
Escalation	\$	136,413	4.00%						
Total Estimated Project Cost (2028)	\$	3,546,738							

Stafford Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Athletic Equipment	\$ 9,791	A	\$ 9,791		
	4	Rebuild covered play structure	\$ 300,000	C			\$ 300,000
	6	Separate bus and parent drop off / create fire lane on south side of building	\$ 1,000,000	C			\$ 1,000,000
	7	Playfield Improvements	\$ 1,745,650	C			\$ 1,745,650
	8	Playground Surfacing/Equipment	\$ 392,308	A	\$ 392,308		
	9	Site drainage	\$ 142,893	C			\$ 142,893
	10	Walking Path	\$ 78,882	C			\$ 78,882
	11	Landscaping	\$ 319,722	B/C		\$ 239,302	\$ 80,420
	12	Parking and sidewalks	\$ 1,295,056	A/C	\$ 64,288		\$ 1,230,768
	13	Site signage	\$ 60,840	C			\$ 60,840
	14	Replace Roofing	\$ 3,477,270	A/B	\$ 2,000,000	\$ 1,477,270	
	16	Repaint select exterior	\$ 50,000	C			\$ 50,000.00
	17	Exterior Lighting	\$ 111,888	C			\$ 111,888
Ext.	18	Equipment	\$ 250,000	C			\$ 250,000
Interior	20	Fire/Life/Safety	\$ 268,113	A	\$ 268,113		
	21	Replace fire pump system	\$ 350,000	C			\$ 350,000
	22	Multipurpose Room: Replace all finishes, acoustics, sound system, add windows	\$ 350,000	C			\$ 350,000
	23	Construct new conference and support office space	\$ 240,000	C			\$ 240,000
	24	Enlarge existing corridor	\$ 450,000	C			\$ 450,000
	25	Enclose existing courtyard / renovate/remodel reception, offices, health room	\$ 2,100,000	C			\$ 2,100,000
	26	Expand MDF/IT storage	\$ 60,000	C			\$ 60,000
	27	Demo existing classrooms to create 3 new per west side layout (NW)	\$ 1,800,000	C			\$ 1,800,000
	28	Demo existing classrooms to create 3 new per west side layout (NE)	\$ 1,800,000	C			\$ 1,800,000
	29	Demo existing classrooms to create 3 new per west side layout (SE)	\$ 1,800,000	C			\$ 1,800,000
	30	Renovate (e) interior areas to create porches, restrooms, and small groups (west)	\$ 2,700,000	C			\$ 2,700,000
	31	Renovate (e) interior areas to create porches, restrooms, and small groups (east)	\$ 2,700,000	C			\$ 2,700,000
	32	Update existing classrooms to remain with new finishes/casework	\$ 250,000	C			\$ 250,000
	33	Renovate existing toilet rooms	\$ 180,000	C			\$ 180,000
	34	Enclose existing courtyard to create new staff room and storage	\$ 550,000	C			\$ 550,000
	35	Construct new firewalls	\$ 500,000	C			\$ 500,000
	36	Demo existing restrooms to construct storage, office, and restroom	\$ 337,500	C			\$ 337,500
	37	Interior Finishes	\$ 3,816,641	A/C	\$ 41,958		\$ 3,774,683
	38	Mechanical/Electrical/Plumbing	\$ 660,542	A/B/C	\$ 60,813	\$ 146,853	\$ 452,876
	39	Courtyard renovation	\$ 43,945	C			\$ 43,945
	40	Lighting Upgrades	\$ 349,650	A	\$ 349,650		

Total Estimated Construction Cost 2024	\$ 30,540,691		\$ 3,186,921	\$ 1,863,425	\$ 25,490,345
Soft Costs	\$ 7,635,173	25%			
CMGC	\$ -	\$100/sf			
	\$ 38,175,864				
Escalation	\$ 1,527,035	4.00%			
Total Estimated Project Cost (2025)	\$ 39,702,898				
Escalation	\$ 1,588,116	4.00%			
Total Estimated Project Cost (2026)	\$ 41,291,014				
Escalation	\$ 1,651,641	4.00%			
Total Estimated Project Cost (2027)	\$ 42,942,655				
Escalation	\$ 1,717,706	4.00%			
Total Estimated Project Cost (2028)	\$ 44,660,361				

Sunset Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 42,658	A/C	\$ 9,091		\$ 33,567
	2	Playfield Improvements	\$ 1,018,657	C			\$ 1,018,657
	3	Playground Surfacing/Equipment	\$ 818,916	A/C	\$ 552,482		\$ 266,434
	4	Relocate learning garden	\$ 75,000	B		\$ 75,000	
	5	Landscaping	\$ 140,560	C			\$ 140,560
	6	Walking Path	\$ 52,589	C			\$ 52,589
Ext.	7	Building Envelope	\$ 9,791	A	\$ 9,791		
Int.	8	Equipment	\$ 53,218	A/C	\$ 47,973		\$ 5,245
	9	Interior Finishes	\$ 250,393	C			\$ 250,393
	10	Mechanical/Electrical/Plumbing	\$ 15,442	A/C	\$ 15,442		

Total Estimated Construction Cost 2024	\$	2,477,224		\$	634,779	\$	75,000	\$	1,767,445
Soft Costs	\$	619,306	25%						
CMGC	\$	-	\$100/sf						
	\$	3,096,530							
Escalation	\$	123,861	4.00%						
Total Estimated Project Cost (2025)	\$	3,220,391							
Escalation	\$	128,816	4.00%						
Total Estimated Project Cost (2026)	\$	3,349,207							
Escalation	\$	133,968	4.00%						
Total Estimated Project Cost (2027)	\$	3,483,175							
Escalation	\$	139,327	4.00%						
Total Estimated Project Cost (2028)	\$	3,622,502							

Trillium Creek Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Pave gravel walking paths	\$ 67,763	C			\$ 67,763
	2	Athletic restrooms	\$ 292,308	C			\$ 292,308
	3	Playfield improvements	\$ 421,959	C			\$ 421,959
	4	Playground surfacing/equipment	\$ 535,315	A	\$ 535,315		
	5	Landscaping	\$ 21,679	C			\$ 21,679
Ext.	6	Building Envelope	\$ 457,904	B/C		\$ 142,099	\$ 315,805
	7	Exterior Lighting	\$ 167,832	C			\$ 167,832
Int.	8	Fire/Life/Safety	\$ 273,700	C			\$ 273,700
	9	Interior Finishes	\$ 89,381	A/C	\$ 61,539		\$ 27,842
	10	Mechanical/Electrical/Plumbing	\$ 164,944	A/C	\$ 142,104		\$ 22,840
	11	Access control	\$ 5,595	C			\$ 5,595
	12	Arrival/dismissal	\$ 92,420	C			\$ 92,420

Total Estimated Construction Cost 2024	\$ 2,590,800		\$ 738,958	\$ 142,099	\$ 1,709,743
Soft Costs	\$ 647,700	25%			
CMGC	\$ -	\$100/sf			
	\$ 3,238,500				
Escalation	\$ 129,540	4.00%			
Total Estimated Project Cost (2025)	\$ 3,368,040				
Escalation	\$ 134,722	4.00%			
Total Estimated Project Cost (2026)	\$ 3,502,762				
Escalation	\$ 140,110	4.00%			
Total Estimated Project Cost (2027)	\$ 3,642,872				
Escalation	\$ 145,715	4.00%			
Total Estimated Project Cost (2028)	\$ 3,788,587				

Willamette Primary School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access Route	\$ 262,532	A/C	\$ 20,979		\$ 241,553
	2	Playfield improvements	\$ 421,679	A/C	\$ 400,000		\$ 21,679
	4	Playground Surfacing/Equipment	\$ 1,722,376	A	\$ 1,722,376		
	5	Spectator improvements	\$ 76,365	C			\$ 76,365
	6	Replace covered play structure	\$ 550,000	C			\$ 550,000
	7	Landscaping	\$ 43,707	B		\$ 43,707	
	8	Parking and sidewalks	\$ 148,616	A	\$ 148,616		
	9	Building envelope	\$ 219,243	A	\$ 219,243		
Ext.	10	Replace all exterior windows (except high library windows)	\$ 500,000	C			\$ 500,000
	11	Add new windows in gym	\$ 45,000	C			\$ 45,000
	12	Replace blue exterior sheetmetal	\$ 120,000	C			\$ 120,000
	13	Replace cafeteria building siding	\$ 223,000	C			\$ 223,000
	14	Exterior lighting	\$ 134,266	C			\$ 134,266
	15	Replace roofing	\$ 1,310,664	A	\$ 1,310,664		
	16	Equipment	\$ 3,008	A	\$ 3,008		
	17	Facilities Equity	\$ 1,503,146	C			\$ 1,503,146
Interior	18	Interior Finishes	\$ 1,631,994	A	\$ 263,463		\$ 1,368,531
	19	Mechanical/Electrical/Plumbing	\$ 298,538	A	\$ 287,068		\$ 11,470
	20	Repair Greenhouse	\$ 13,428	B		\$ 13,428	
	21	Gym floor resanding/refinishing	\$ 120,000	C			\$ 120,000
	24	Renovate existing spaces to create new music room	\$ 490,000	C			\$ 490,000
	25	Renovate existing space to create new restrooms	\$ 175,000	C			\$ 175,000
	26	Renovate existing classroom and corridor to create porch and small group	\$ 900,000	C			\$ 900,000
	27	Close up wall at stage	\$ 25,000	C			\$ 25,000
	28	Repaint walls of gym	\$ 40,000	C			\$ 40,000
	29	Renovate existing classroom for staff room, conference, and staff toilet	\$ 380,000	C			\$ 380,000
	30	Renovate existing music classroom to new office spaces	\$ 311,500	C			\$ 311,500
	31	Renovate (e) office to expand health room; reduce work room	\$ 110,000	C			\$ 110,000
	32	Replace existing elevator with new	\$ 350,000	C			\$ 350,000
	33	Relocate stairs and landing at library	\$ 50,000	C			\$ 50,000
	34	Rebuild restrooms in classroom wing (both levels)	\$ 432,000	C			\$ 432,000
	35	Demo existing classrooms for new porch and small group (both levels)	\$ 1,550,000	C			\$ 1,550,000
	36	Add windows from (e) classrooms to new porches	\$ 40,000	C			\$ 40,000
	37	Enlarge boiler room	\$ 600,000	C			\$ 600,000
	38	Consolidate library support rooms	\$ 200,000	C			\$ 200,000
	39	Renovate lower level custodial spaces/building storage	\$ 525,000	C			\$ 525,000
	41	Expand work room	\$ 262,500	C			\$ 262,500
	42	Relocate/enclose exposed pipes and conduit in corridor	\$ 50,000	C			\$ 50,000
	43	Rebuild restrooms (lower level south)	\$ 175,000	C			\$ 175,000
	44	Add elevator from cafeteria to basement level	\$ 250,000	C			\$ 250,000
	45	Rebuild/expand kitchen	\$ 800,000	C			\$ 800,000
	46	Create new commons storage space	\$ 40,000	C			\$ 40,000
	47	Repaint interior of commons and replace tack surface	\$ 40,000	C			\$ 40,000
	48	Add single stall restroom in basement area	\$ 100,000	C			\$ 100,000
	49	Renovate basement classrooms and create porch	\$ 910,000	C			\$ 910,000
	50	Lighting upgrades	\$ 980,769	A	\$ 980,769		

Total Estimated Construction Cost 2024	\$ 19,134,331		\$ 5,356,186	\$ 57,135	\$ 13,721,010
Soft Costs	\$ 4,783,583	25%			
CMGC	\$ -	\$100/sf			
	\$ 23,917,914				
Escalation	\$ 956,717	4.00%			
Total Estimated Project Cost (2025)	\$ 24,874,630				
Escalation	\$ 994,985	4.00%			
Total Estimated Project Cost (2026)	\$ 25,869,616				
Escalation	\$ 1,034,785	4.00%			
Total Estimated Project Cost (2027)	\$ 26,904,400				
Escalation	\$ 1,076,176	4.00%			
Total Estimated Project Cost (2028)	\$ 27,980,576				

Meridian Creek Middle School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Athletic Equipment	\$ 10,810	C			\$ 10,810
	2	Covered Play Structure	\$ 679,739	C			\$ 679,739
	3	Install Synthetic Turf and Lights on Stadium Field	\$ 2,470,348	B		\$ 2,470,348	
	4	Natural Grass Baseball/Softball Field	\$ 3,236,141	C			\$ 3,236,141
	5	Outdoor Restrooms and Concessions	\$ 348,112	B		\$ 348,112	
	6	Playfield Improvements	\$ 1,237,902	B		\$ 1,237,902	
	7	Replace Athletic Track Surfacing	\$ 405,315	C			\$ 405,315
	8	Synthetic Turf Baseball/Softball Field	\$ 4,943,911	C			\$ 4,943,911
	9	Parking and Sidewalks	\$ 1,490,489	C			\$ 1,490,489
Ext.	10	Building Envelope	\$ 315,065	B/C		\$ 276,294	\$ 38,771
Interior	11	Interior Finishes	\$ 513,986	C			\$ 513,986
	12	Mechanical/Electrical/Plumbing	\$ 58,218	A/B	\$ 42,748	\$ 15,470	
	13	Interior Acoustics Upgrades	\$ 62,099	A	\$ 62,099		
	14	Future addition	\$ 11,664,606	C			\$ 11,664,606

Total Estimated Construction Cost 2024	\$ 27,436,741		\$ 104,847	\$ 4,348,126	\$ 22,983,768
Soft Costs	\$ 6,859,185	25%			
CMGC	\$ -	\$100/sf			
	\$ 34,295,926				
Escalation	\$ 1,371,837	4.00%			
Total Estimated Project Cost (2025)	\$ 35,667,763				
Escalation	\$ 1,426,711	4.00%			
Total Estimated Project Cost (2026)	\$ 37,094,474				
Escalation	\$ 1,483,779	4.00%			
Total Estimated Project Cost (2027)	\$ 38,578,253				
Escalation	\$ 1,543,130	4.00%			
Total Estimated Project Cost (2028)	\$ 40,121,383				

Rosemont Ridge Middle School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Athletic Equipment	\$ 39,162	A/B	\$ 17,483	\$ 21,679	
	2	Covered Play Structure	\$ 679,739	C			\$ 679,739
	3	Expand Dugouts	\$ 312,505	B		\$ 312,505	
	4	Playground Surfacing/Equipment	\$ 517,832	A	\$ 517,832		
	5	Replace Batting Cages	\$ 792,616	B		\$ 792,616	
	6	Replace Softball Field Synthetic Turf	\$ 512,937	A	\$ 512,937		
	7	Replace Stadium Field Synthetic Turf	\$ 849,196	A	\$ 849,196		
	8	Spectator Improvements	\$ 567,832	C			\$ 567,832
	9	Upgrade Softball Field Lighting	\$ 363,636	A	\$ 363,636		
	10	Upgrade Stadium Field Lighting	\$ 405,594	A	\$ 405,594		
	11	Landscaping	\$ 125,874	C			\$ 125,874
	12	Parking and sidewalks	\$ 50,351	A	\$ 50,351		
	13	Athletic lighting	\$ 11,189	A	\$ 11,189		
Ext.	14	Building envelope	\$ 2,292,448	C			\$ 2,292,448
	15	Replace roofing	\$ 5,307,353	A	\$ 5,307,353		
Interior	16	Replace lift with elevator	\$ 167,832	A	\$ 167,832		
	17	Refinish gym floors	\$ 170,125	C			\$ 170,125
	18	Equipment	\$ 47,413	A	\$ 47,413		
	19	Facilities Equity	\$ -				
	20	Fire/Life/Safety	\$ 356,643	A	\$ 356,643		
	21	Interior Finishes	\$ 1,969,211	A/B/C	\$ 42,099	\$ 820,762	\$ 1,106,350
	22	Mechanical/Electrical/Plumbing	\$ 1,212,213	A/B	\$ 1,201,485	\$ 10,728	
	23	Recabling	\$ 266,544	C			\$ 266,544
	24	Access Control	\$ 114,686	A	\$ 114,686		
	25	Generator upgrades	\$ 19,945	B		\$ 19,945	
	26	Lighting upgrades	\$ 69,930	B		\$ 69,930	

Total Estimated Construction Cost 2024 \$ 17,222,806 \$ 9,965,729 \$ 2,048,165 \$ 5,208,912

Soft Costs \$ 4,305,701 25%

CMGC \$ - \$100/sf

\$ 21,528,507

Escalation \$ 861,140 4.00%

Total Estimated Project Cost (2025) \$ 22,389,647

Escalation \$ 895,586 4.00%

Total Estimated Project Cost (2026) \$ 23,285,233

Escalation \$ 931,409 4.00%

Total Estimated Project Cost (2027) \$ 24,216,642

Escalation \$ 968,666 4.00%

Total Estimated Project Cost (2028) \$ 25,185,308

Wood Middle School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 71,609	A	\$ 71,609		
	2	Athletic Equipment	\$ 60,840	B		\$ 60,840	
	3	Covered Play Structure	\$ 679,739	C			\$ 679,739
	4	Expand Parking	\$ 299,161	C			\$ 299,161
	5	Playfield Improvements	\$ 451,049	C			\$ 451,049
	6	Synthetic Turf Baseball/Softball Fields	\$ 5,155,381	C			\$ 5,155,381
	7	Landscaping	\$ 1,734,264	C			\$ 1,734,264
	8	Parking and sidewalks	\$ 314,067	B/C		\$ 212,308	\$ 101,759
	9	Spectator improvements	\$ 59,861	C			\$ 59,861
	10	Playground Surfacing/Equipment	\$ 413,428	A/C	\$ 99,861		\$ 313,567
Exterior	11	Building Envelope	\$ 182,827	A	\$ 182,827		
	12	Replace Roofing	\$ 1,814,684	A	\$ 1,814,684		
	13	Exterior Lighting	\$ 201,399	C			\$ 201,399
Interior	14	Refinish Gym Floors	\$ 147,243	A	\$ 147,243		
	15	Refresh Locker Rooms	\$ 251,748	C			\$ 251,748
	16	Equipment	\$ 250,000	C			\$ 250,000
	17	Facilities Equity	\$ 451,049	C			\$ 451,049
	18	Interior Finishes	\$ 5,859,577	B/C		\$ 4,195,800	\$ 1,663,777
	19	Mechanical/Electrical/Plumbing	\$ 659,743	A/B/C	\$ 640,091	\$ 4,966	\$ 14,686
	20	Future Addition	\$ 1,417,000	C			\$ 1,417,000
	21	Lighting Upgrades	\$ 825,174	A	\$ 825,174		

Total Estimated Construction Cost 2024	\$ 21,299,843		\$ 3,781,489	\$ 4,473,914	\$ 13,044,440
Soft Costs	\$ 5,324,961	25%			
CMGC	\$ -	\$100/sf			
	\$ 26,624,804				
Escalation	\$ 1,064,992	4.00%			
Total Estimated Project Cost (2025)	\$ 27,689,796				
Escalation	\$ 1,107,592	4.00%			
Total Estimated Project Cost (2026)	\$ 28,797,388				
Escalation	\$ 1,151,896	4.00%			
Total Estimated Project Cost (2027)	\$ 29,949,283				
Escalation	\$ 1,197,971	4.00%			
Total Estimated Project Cost (2028)	\$ 31,147,255				

Riverside High School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Additional tennis courts	\$ 569,816	C			\$ 569,816
	2	Athletic Equipment	\$ 209,483	C			\$ 209,483
	3	Expand Parking	\$ 979,720	B		\$ 979,720	
	4	Playground Surfacing/Equipment	\$ 17,064	C			\$ 17,064
	5	Stadium Upgrades	\$ 3,579,368	C			\$ 3,579,368
	6	Tennis Court Lighting	\$ 419,580	C			\$ 419,580
	7	Turf and Lights on Stadium Field	\$ 3,260,486	B		\$ 3,260,486	
	8	Athletics Renovation	\$ 1,573,425	C			\$ 1,573,425
	9	Convert Soccer Fields to Synthetic Turf Softball & Baseball Fields	\$ 8,228,804	C			\$ 8,228,804
	10	Parking and sidewalks	\$ 123,640	B		\$ 123,640	
Ext.	11	Building envelope	\$ 213,883	A	\$ 213,883		
	12	Replace roofing	\$ 1,387,266	A	\$ 1,387,266		
Interior	13	Athletics Renovation	\$ 1,573,425	C			\$ 1,573,425
	14	Elevator replacement	\$ 192,868	A	\$ 192,868		
	15	Equipment	\$ 191,848	A	\$ 191,848		
	16	Fire/Life/Safety	\$ 10,490	A	\$ 10,490		
	17	Interior Finishes	\$ 2,790,700	A/C	\$ 113,288		\$ 2,677,412
	18	Mechanical/Electrical/Plumbing	\$ 2,705,272	A/B/C	\$ 2,575,855	\$ 47,134	\$ 82,283
	19	Renovate Stage and Production System	\$ 351,190	C			\$ 351,190
	20	Lighting Upgrades	\$ 903,845	A	\$ 903,845		
	21	Power Generator	\$ 44,756	A	\$ 44,756		

Total Estimated Construction Cost 2024	\$ 29,326,929		\$ 5,634,099	\$ 4,410,980	\$ 19,281,850
Soft Costs	\$ 7,331,732	25%			
CMGC	\$ -	\$100/sf			
	\$ 36,658,661				
Escalation	\$ 1,466,346	4.00%			
Total Estimated Project Cost (2025)	\$ 38,125,008				
Escalation	\$ 1,525,000	4.00%			
Total Estimated Project Cost (2026)	\$ 39,650,008				
Escalation	\$ 1,586,000	4.00%			
Total Estimated Project Cost (2027)	\$ 41,236,008				
Escalation	\$ 1,649,440	4.00%			
Total Estimated Project Cost (2028)	\$ 42,885,449				

West Linn High School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 188,253	A/B	\$ 71,609		\$ 116,644
	2	Entry Plaza Upgrades	\$ 1,946,852	B		\$ 1,946,852	
	3	Baseball and Tennis Lighting Upgrade	\$ 909,090	A/B	\$ 909,090		
	4	New Tennis Court Expansion	\$ 2,686,361	C			\$ 2,686,361
	5	Replace Baseball Field Synthetic Turf	\$ 1,094,265	C			\$ 1,094,265
	6	Replace Stadium Field Synthetic Turf	\$ 934,685	A	\$ 934,685		
	7	Resurface Athletic Track	\$ 405,315	A	\$ 405,315		
	8	Resurface Tennis Courts	\$ 120,000	A	\$ 120,000		
	10	Expand East Parking Lot	\$ 1,006,154	C			\$ 1,006,154
	11	Landscaping	\$ 500,420	C			\$ 500,420
	12	Parking and sidewalks	\$ 160,839	C			\$ 160,839
	13	Rebuild East Parking Lot	\$ 1,077,639	B		\$ 1,077,639	
	14	Rebuild South Parking Lot	\$ 3,896,360	B		\$ 3,896,360	
Ext.	15	Replace roofing	\$ 1,126,993	A	\$ 1,126,993		
	16	Exterior lighting	\$ 223,776	C			\$ 223,776
Interior	17	Athletics Renovation	\$ 955,944	C			\$ 955,944
	18	Flexible student and staff space	\$ 489,510	C			\$ 489,510
	19	Gymnasium Bleacher Replacement	\$ 338,350	B		\$ 338,350	
	20	Equipment	\$ 190,480	A/B	\$ 183,916	\$ 6,564	
	21	Fire/Life/Safety	\$ 240,595	B		\$ 240,595	
	22	Interior Finishes	\$ 7,283,073	A/B/C	\$ 1,574,054	\$ 167,204	\$ 5,541,815
	23	Mechanical/Electrical/Plumbing	\$ 4,655,149	A/B/C	\$ 2,915,489	\$ 1,153,845	\$ 585,815
	24	Recabling	\$ 956,216	A/C	\$ 900,971		\$ 55,245
	25	PAC AV System	\$ 471,678	A/B	\$ 359,790	\$ 111,888	
	26	Health room	\$ 159,091	B		\$ 159,091	
	27	Secure vestibule	\$ 1,594,404	A	\$ 1,594,404		
	28	Lighting upgrades	\$ 4,202,793	A/C	\$ 6,993		\$ 4,195,800

Total Estimated Construction Cost 2024	\$ 37,814,285		\$ 11,103,309	\$ 9,098,388	\$ 17,612,588
Soft Costs	\$ 9,453,571	25%			
CMGC	\$ -	\$100/sf			
	\$ 47,267,856				
Escalation	\$ 1,890,714	4.00%			
Total Estimated Project Cost (2025)	\$ 49,158,570				
Escalation	\$ 1,966,343	4.00%			
Total Estimated Project Cost (2026)	\$ 51,124,913				
Escalation	\$ 2,044,997	4.00%			
Total Estimated Project Cost (2027)	\$ 53,169,909				
Escalation	\$ 2,126,796	4.00%			
Total Estimated Project Cost (2028)	\$ 55,296,706				

Wilsonville High School - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Site	1	Access route	\$ 469,931	A/B		\$ 469,931	
	2	Athletic Restrooms	\$ 58,462	A	\$ 58,462		
	3	Baseball Turf Replacement	\$ 2,816,651	C			\$ 2,816,651
	4	Expand Dugouts	\$ 625,010	B		\$ 625,010	
	5	Replace Batting Cages	\$ 1,585,231	C			\$ 1,585,231
	6	Replace Softball Field Synthetic Turf	\$ 512,937	A	\$ 512,937		
	7	Replace Stadium Field Synthetic Turf	\$ 934,685	A	\$ 934,685		
	8	Resurface Athletic Track	\$ 446,224	A	\$ 446,224		
	9	Resurface Tennis Courts	\$ 180,000	A	\$ 180,000		
	10	Spectator Improvements	\$ 1,330,071	A/B/C	\$ 370,631	\$ 587,412	\$ 372,028
	11	Stadium Press Box Improvements	\$ 258,741	C			\$ 258,741
	12	Stadium Visitor Concessions and Restrooms	\$ 944,055	C			\$ 944,055
	13	Tennis Court Lighting	\$ 209,790	A	\$ 209,790		
	15	Softball Scoreboard Replacement	\$ 21,679	B		\$ 21,679	
	16	Softball Field Lighting Upgrade	\$ 489,510	A	\$ 489,510		
	17	New North Parking Lot Expansion	\$ 614,769	B		\$ 614,769	
	18	North Parking Lot Replacement and Expansion	\$ 3,049,848	A	\$ 3,049,848		
	19	South Parking Lot Pavement Replacement	\$ 686,280	A	\$ 686,280		
Ext.	20	Building envelope	\$ 122,813	A/B	\$ 29,665	\$ 93,148	
	21	Replace roofing	\$ 7,986,706	A	\$ 4,200,000	\$ 3,786,706	
	22	Exterior lighting	\$ 223,776	C			\$ 223,776
Interior	23	Flexible student and staff space	\$ 489,510	C			\$ 489,510
	24	Athletics Renovation	\$ 2,488,667	C			\$ 2,488,667
	25	Equipment	\$ 48,951	A	\$ 48,951		
	26	Interior Finishes	\$ 3,941,497	B/C		\$ 2,216,781	\$ 1,724,716
	27	Mechanical/Electrical/Plumbing	\$ 2,156,019	A/C	\$ 2,146,928		\$ 9,091
	28	Recabling	\$ 869,604	A	\$ 869,604		
	29	Arrival / Dismissal	\$ 620,280	B		\$ 620,280	
	30	Health Room	\$ 159,091	B		\$ 159,091	
	31	Secure vestibule	\$ 174,825	A	\$ 174,825		
	32	Lighting upgrades	\$ 3,970,559	C			\$ 3,970,559

Total Estimated Construction Cost 2024	\$ 38,486,172		\$ 14,408,340	\$ 9,194,807	\$ 14,883,025
Soft Costs	\$ 9,621,543	25%			
CMGC	\$ -	\$100/sf			
	\$ 48,107,715				
Escalation	\$ 1,924,309	4.00%			
Total Estimated Project Cost (2025)	\$ 50,032,024				
Escalation	\$ 2,001,281	4.00%			
Total Estimated Project Cost (2026)	\$ 52,033,305				
Escalation	\$ 2,081,332	4.00%			
Total Estimated Project Cost (2027)	\$ 54,114,637				
Escalation	\$ 2,164,585	4.00%			
Total Estimated Project Cost (2028)	\$ 56,279,222				

CREST - Proposed Master Plan Improvements

Item	Description	Grand Total	District Proposed Prioritized Costs			
				A	B	C
1	Relocate CREST to Boones Ferry	\$ 377,622	A	\$ 377,622		
2	New CREST Facility	\$ 3,006,990	C			\$ 3,006,990

Total Estimated Construction Cost 2024	\$	3,384,612		\$	377,622	\$	-	\$	3,006,990
Soft Costs	\$	846,153	25%						
CMGC	\$	-	\$100/sf						
	\$	4,230,765							
Escalation	\$	169,231	4.00%						
Total Estimated Project Cost (2025)	\$	4,399,996							
Escalation	\$	176,000	4.00%						
Total Estimated Project Cost (2026)	\$	4,575,995							
Escalation	\$	183,040	4.00%						
Total Estimated Project Cost (2027)	\$	4,759,035							
Escalation	\$	190,361	4.00%						
Total Estimated Project Cost (2028)	\$	4,949,397							

Family Empowerment Center - Proposed Master Plan Improvements

	Item	Description	Grand Total	District Proposed Prioritized Costs			
					A	B	C
Interior Site	1	Landscaping	\$ 132,867	B		\$ 132,867	
	2	Parking and sidewalks	\$ 340,700	C			\$ 340,700
	3	Mechanical/Electrical/Plumbing	\$ 53,456	B		\$ 53,456	
	4	Interior Finishes	\$ 329,371	C			\$ 329,371
	5	Secure vestibule	\$ 39,161	A	\$ 39,161		

Total Estimated Construction Cost 2024	\$	895,555		\$	39,161	\$	186,323	\$	670,071
Soft Costs	\$	223,889	25%						
CMGC	\$	-	\$100/sf						
	\$	1,119,444							
Escalation	\$	44,778	4.00%						
Total Estimated Project Cost (2025)	\$	1,164,222							
Escalation	\$	46,569	4.00%						
Total Estimated Project Cost (2026)	\$	1,210,790							
Escalation	\$	48,432	4.00%						
Total Estimated Project Cost (2027)	\$	1,259,222							
Escalation	\$	50,369	4.00%						
Total Estimated Project Cost (2028)	\$	1,309,591							