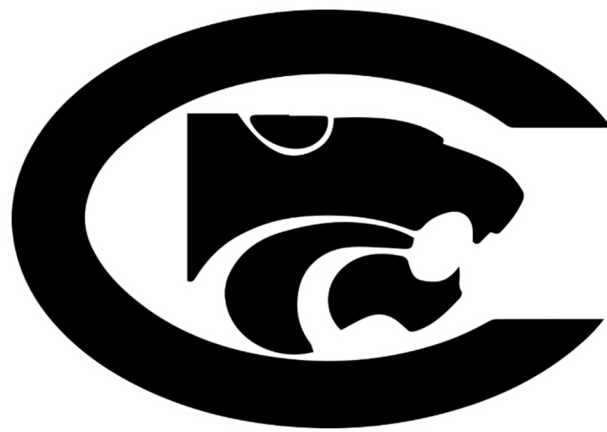


Crawford County R-II School District



Facility Maintenance Master Plan

March 2025

Book 1 of 3





TABLE OF CONTENTS

Book 1: Summary and Detailed Budget Estimates

Book 2:

- Tab 1 - High School Entrance Security**
- Tab 2 - Middle School Gym, Hallway, Cafeteria HVAC**
- Tab 3 – Demo Old Administrative Building**
- Tab 4 – Parking Lot Replacements**
- Tab 5 – Bus Facility Rock Parking Lot**
- Tab 6 – Bus Facility Additional Restroom**
- Tab 7 – Bus Facility Additional Overhead Door**
- Tab 8 – Softball Field Parking**
- Tab 9 – Sports Field Lighting**
- Tab 10 – Parking Lot Lighting Improvements**
- Tab 11 – Playground Surfacing and Fence**

Book 3:

- Tab 12 – Demo Old Maintenance Facility**
- Tab 13 – Cafeteria Storefront**
- Tab 14 – Middle School Restroom Renovation and Addition**
- Tab 15 – Exterior Masonry Wall Repairs**
- Tab 16 – Replace Exterior Windows**
- Tab 17 – Interior Painting Renovations**
- Tab 18 – Remove Existing Fuel Tanks**
- Tab 19 – Locker Room Ventilation**



Budget Overview

Facility Maintenance Master Plan

Item	Building	Scope	Budget
I.6.1	High School	High School Entrance Security Renovations	\$136,117
I.6.2	Middle School	Middle School Gymnasium, and Hallway HVAC Upgrades	\$570,532
I.6.2a	Middle School	Middle School Cafeteria HVAC Upgrades	\$136,573
I.6.3	Auxiliary	Demolish Old Administration Building	\$115,535
I.6.4	Auxiliary	Parking Lot Repairs and Replacement	\$2,116,478
I.6.5	Bus Facility	Pave Rock Parking Lot at Bus Facility	\$375,303
I.6.6	Bus Facility	Add Restroom to Bus Facility	\$68,904
I.6.7	Bus Facility	Add Overhead Door to Bus Facility	\$60,381
I.6.8	Auxiliary	Add Parking Spaces at Softball Field	\$198,831
I.6.9	Auxiliary	Replace Field Lighting at Football Field	\$440,854
I.6.9a	Auxiliary	Replace Field Lighting at Softball and Baseball Fields	\$614,047
I.6.10	Elementary	Parking Lot Lighting Improvements	\$14,170
I.6.11	Elementary	Replace Playground Surfacing	\$233,527
I.6.11a	Elementary	Add Fencing for Green Space Play	\$35,977
I.6.12	Middle School	Demolish Old Maintenance Facility	\$129,107
I.6.13	Middle School	Enclose Cafeteria with Storefront and Doors	\$68,175
I.6.14	Middle School	Renovate Restrooms at Middle School	\$424,653
I.6.14a	Middle School	Restroom Additions at Middle School	\$241,171
I.6.14b	Middle School	Replace Portion of Sanitary Sewer at Middle School	\$20,862
I.6.15	All	Evaluate Existing Masonry Exterior Walls	\$1,558,907
I.6.16	Middle School	Replace Exterior Windows	\$50,815
I.6.17	HS & MS	Interior Painting Renovations	\$262,088
I.6.18	Auxiliary	Remove Underground Fuel Tank	\$16,532
I.6.19	Auxiliary	Locker Room Ventilation	\$23,617
ESTIMATED TOTAL BUDGET RANGE:			\$7,913,155

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



HS Entrance Security Renovations

FACILITY MAINTENANCE MASTER PLAN

1.6.1 - High School Entrance Security Renovations

Lump Sum		\$	86,452
General Conditions	11.0%	\$	9,510
Insurance	1.0%	\$	960
Overhead and Profit	8.0%	\$	7,754
Performance and Payment Bond	1.0%	\$	1,047
Escalation per year	3.0%	\$	3,172
Soft Costs (Includes Contingency)	25.0%	\$	27,223
TOTAL			\$ 136,117

Description	Quantity	Unit	Price	Extension
Saw Cut, Remove CMU	1	ls	\$1,200.00	\$1,200
Steel Lintel	6	lf	\$275.00	\$1,650
Patch CMU	1	ls	\$1,600.00	\$1,600
BR Transaction Window	1	ea	\$6,000.00	\$6,000
Transaction Countertop	1	ea	\$1,500.00	\$1,500
Relocate FEC	1	ea	\$200.00	\$200
Relocate Drop Box	1	ea	\$500.00	\$500
Remove Finishes / MEP	340	sf	\$6.00	\$2,040
Cut / Cap / Investigate Mech & Elec	24	hrs	\$125.00	\$3,000
CMU Partition	50	sf	\$35.00	\$1,750
DW Bulkhead	247	sf	\$15.00	\$3,702
Relocate Storefront	153	sf	\$50.00	\$7,650
Add Storefront	80	sf	\$85.00	\$6,800
Rework Door Hardware As Required	1	ls	\$3,500.00	\$3,500
Security Film	234	sf	\$40.00	\$9,360
Caulking, Misc Carpentry	8	hrs	\$150.00	\$1,200
Walkoff Carpet, ACT, RB, Painting	340	sf	\$20.00	\$6,800
Patch Adjacent Areas	1	ls	\$3,000.00	\$3,000
Rework HVAC, Unit Heater	1	ls	\$10,000.00	\$10,000
Rework Power, Lighting, Heater, F/A	1	ls	\$10,000.00	\$10,000
Access Controls, Security	1	ls	\$5,000.00	\$5,000
			Subtotal*	\$86,452

* does not include markup percentages shown above

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



MS Gym and Hallway HVAC Upgrades

FACILITY MAINTENANCE MASTER PLAN

1.6.2 - Middle School HVAC in Gymnasium and Hallways

Lump Sum		\$	362,363
General Conditions	11.0%	\$	39,860
Insurance	1.0%	\$	4,022
Overhead and Profit	8.0%	\$	32,500
Performance and Payment Bond	1.0%	\$	4,387
Escalation per year	3.0%	\$	13,294
Soft Costs (Includes Contingency)	25.0%	\$	114,106
TOTAL			\$ 570,532

Description	Quantity	Unit	Price	Extension
Remove/Infill/Patch Gym Heaters & EFs	6	ea	\$3,200.00	\$19,200
Add HVAC / Ductwork @ Gym	7,038	sf	\$28.00	\$197,064
Crane Hoisting	1	ls	\$4,000.00	\$4,000
Exterior Ductwork Insulation Jacketing	1	ls	\$1,500.00	\$1,500
CMU Penetrations / Patch	2	ea	\$1,600.00	\$3,200
Misc. Paint Touch-Up	1	ls	\$2,500.00	\$2,500
CMU Access Scaffolding	1	ls	\$5,000.00	\$5,000
Structural Modifications @ Gym RTU's	2	ea	\$5,000.00	\$10,000
Structural Modifications @ Corridor RTU's	7	ea	\$3,000.00	\$21,000
Structural Modifications @ Corridor EF's	7	ea	\$1,500.00	\$10,500
Corridor RTUs / Ductwork	7	ea	\$22,500.00	\$157,500
Corridor Exhaust Fans	7	ea	\$6,000.00	\$42,000
Remove / Reinstall Ceilings	10,715	sf	\$2.50	\$26,788
Remove Concealed Ceiling	10,715	sf	\$2.00	\$21,430
Asbestos Abatement Premium	10,715	sf	\$3.00	\$32,145
Power to RTU's	9	ea	\$3,000.00	\$27,000
Power to EF's	7	ea	\$2,000.00	\$14,000
			Subtotal*	\$362,363

* does not include markup percentages shown above

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



MS Cafeteria HVAC Upgrade

FACILITY MAINTENANCE MASTER PLAN

1.6.2a - Middle School HVAC in Cafeteria

Lump Sum		\$	86,742
General Conditions	11.0%	\$	9,542
Insurance	1.0%	\$	963
Overhead and Profit	8.0%	\$	7,780
Performance and Payment Bond	1.0%	\$	1,050
Escalation per year	3.0%	\$	3,182
Soft Costs (Includes Contingency)	25.0%	\$	27,315
TOTAL			\$ 136,573

Description	Quantity	Unit	Price	Extension
Replace Existing RTU's	3	ea	\$20,000.00	\$60,000
Electrical Disconnect / Reconnect	3	ea	\$1,500.00	\$4,500
Insulate Existing Ductwork	4,044	sf	\$3.00	\$12,132
Remove / Reinstall Ceilings	4,044	sf	\$2.50	\$10,110
			Subtotal*	\$86,742

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Demo Old Administration Building

FACILITY MAINTENANCE MASTER PLAN

1.6.3 - Demo Old Administration Building

Lump Sum		\$	73,380
General Conditions	11.0%	\$	8,072
Insurance	1.0%	\$	815
Overhead and Profit	8.0%	\$	6,581
Performance and Payment Bond	1.0%	\$	888
Escalation per year	3.0%	\$	2,692
Soft Costs (Includes Contingency)	25.0%	\$	23,107
TOTAL			\$ 115,535

Description	Quantity	Unit	Price	Extension
Utility Disconnects	1	ls	\$3,500.00	\$3,500
Demo Structure / Foundation / Basement	1	ls	\$35,000.00	\$35,000
Removal of Hazardous Mat'l - Allowance	1	ls	\$5,000.00	\$5,000
Backfill Basement w/Engineered Fill	465	cy	\$32.00	\$14,880
Misc. Site Demolition	1	ls	\$7,500.00	\$7,500
Site Restoration	1,250	sy	\$6.00	\$7,500
			Subtotal*	\$73,380

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Parking Lot Repairs and Replacement

FACILITY MAINTENANCE MASTER PLAN

1.6.4 - Parking Lot Repairs and Replacement

Lump Sum		\$	1,344,241
General Conditions	11.0%	\$	147,866
Insurance	1.0%	\$	14,921
Overhead and Profit	8.0%	\$	120,562
Performance and Payment Bond	1.0%	\$	16,276
Escalation per year	3.0%	\$	49,316
Soft Costs (Includes Contingency)	25.0%	\$	423,296
TOTAL			\$ 2,116,478

Description	Quantity	Unit	Price	Extension
Remove Asphalt	253,792	sf	\$1.10	\$279,171
Misc. Grading, Pavement Prep	253,792	sf	\$0.30	\$76,138
Curb & Gutter	620	lf	\$36.00	\$22,320
Standard Duty Asphalt	8,998	sy	\$29.50	\$265,441
Heavy Duty Asphalt	19,202	sy	\$35.50	\$681,671
Striping	1	ls	\$8,500.00	\$8,500
Seeding, Site Restoration	1	ls	\$11,000.00	\$11,000
			Subtotal*	\$1,344,241

** does not include markup percentages shown above*

	Const. Budget	Loaded Budget
Area A	\$60,083	\$94,599
Area B	\$58,418	\$91,978
Area C	\$556,054	\$875,494
Area D	\$444,782	\$700,299
Area E	\$224,905	\$354,108
Subtotal	\$1,344,241	\$2,116,478

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Pave Rock Parking Lot at Bus Facility

FACILITY MAINTENANCE MASTER PLAN

1.6.5 - Pave the Rock Parking Lot at Bus Facility

Lump Sum		\$	238,367
General Conditions	11.0%	\$	26,220
Insurance	1.0%	\$	2,646
Overhead and Profit	8.0%	\$	21,379
Performance and Payment Bond	1.0%	\$	2,886
Escalation per year	3.0%	\$	8,745
Soft Costs (Includes Contingency)	25.0%	\$	75,061
TOTAL			\$ 375,303

Description	Quantity	Unit	Price	Extension
Remove Gravel, Haul Off	42,000	sf	\$1.10	\$46,200
Misc. Grading, Pavement Prep	42,000	sf	\$0.50	\$21,000
Adjust Cleanout to Grade	2	ea	\$500.00	\$1,000
Heavy Duty Asphalt	4,667	sy	\$35.50	\$165,667
Striping	1	ls	\$2,000.00	\$2,000
Seeding, Site Restoration	1	ls	\$2,500.00	\$2,500
			Subtotal*	\$238,367

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Bus Facility Restroom Addition

FACILITY MAINTENANCE MASTER PLAN

1.6.6 - Add Additional Restroom to Bus Facility

Lump Sum		\$	43,763
General Conditions	11.0%	\$	4,814
Insurance	1.0%	\$	486
Overhead and Profit	8.0%	\$	3,925
Performance and Payment Bond	1.0%	\$	530
Escalation per year	3.0%	\$	1,606
Soft Costs (Includes Contingency)	25.0%	\$	13,781
TOTAL			\$ 68,904

Description	Quantity	Unit	Price	Extension
Cut / Cap / Investigate MEP	12	hrs	\$125.00	\$1,500
Saw / Remove Mezz Deck	1	ea	\$1,200.00	\$1,200
Remove Casework	7	lf	\$25.00	\$175
Remove FEC	1	ea	\$75.00	\$75
Fire Extinguisher w/ Wall Bracket	1	ea	\$125.00	\$125
Saw / Remove / Patch CMU, Steel Lintel	1	ls	\$3,500.00	\$3,500
Relocate Thermostat	1	ea	\$200.00	\$200
Relocate Time Clock	1	ea	\$100.00	\$100
DW Plumbing Chase	95	sf	\$20.00	\$1,900
HM Door, Frame, Hardware	1	ea	\$1,700.00	\$1,700
ACT	176	sf	\$6.00	\$1,056
Sealer	176	sf	\$2.00	\$352
RB	75	lf	\$3.00	\$225
Paint Walls, Patch	1	ls	\$1,000.00	\$1,000
Roof Penetration for Exhaust Duct	1	ls	\$800.00	\$800
Saw / Remove / Patch Slab	1	ls	\$2,700.00	\$2,700
FRP	175	sf	\$12.00	\$2,100
Toilet Accessories	8	ea	\$175.00	\$1,400
Base Cabinet w/PL Top	7	lf	\$400.00	\$2,800
ADA Sign	1	ea	\$175.00	\$175
Remove / Reinstall FF&E	12	hrs	\$90.00	\$1,080
Appliances (Frig, MW, GD)	1	ls	\$2,500.00	\$2,500
Plumbing Fixtures w/Piping	3	ea	\$3,500.00	\$10,500
Floor Drain	1	ea	\$2,000.00	\$2,000
Add/Relocate Outlets, Lighting, F/A	1	ls	\$2,100.00	\$2,100
Rework HVAC, Exhaust	1	ls	\$2,500.00	\$2,500
			Subtotal*	\$43,763

* does not include markup percentages shown above

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Bus Facility Overhead Door Addition

FACILITY MAINTENANCE MASTER PLAN

1.6.7 - Add Overhead Door to Bus Facility

Lump Sum		\$	38,350
General Conditions	11.0%	\$	4,219
Insurance	1.0%	\$	426
Overhead and Profit	8.0%	\$	3,440
Performance and Payment Bond	1.0%	\$	464
Escalation per year	3.0%	\$	1,407
Soft Costs (Includes Contingency)	25.0%	\$	12,076
TOTAL			\$ 60,381

Description	Quantity	Unit	Price	Extension
Relocate Vent & Gas Piping	1	ls	\$4,000.00	\$4,000
Saw Cut, Remove, Patch Slab	1	ls	\$3,000.00	\$3,000
Excavate, Pour Concrete Footings	2	ea	\$1,600.00	\$3,200
Remove / Rework Metal Panels, Add Trim	110	sf	\$15.00	\$1,650
Rework / Add Steel Framing	1	ls	\$3,500.00	\$3,500
Painted Steel Bollards	4	ea	\$750.00	\$3,000
Overhead Door w/Door Operator	1	ea	\$6,500.00	\$6,500
Power to Operator	1	ea	\$1,500.00	\$1,500
Relocate Unit Heater	1	ea	\$2,000.00	\$2,000
Excavate, Pour Concrete Apron	400	sf	\$25.00	\$10,000
			Subtotal*	\$38,350

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Softball Field Parking Lot

FACILITY MAINTENANCE MASTER PLAN

1.6.8 - Add Additional Parking Spaces at the Softball Field

Lump Sum		\$	126,284
General Conditions	11.0%	\$	13,891
Insurance	1.0%	\$	1,402
Overhead and Profit	8.0%	\$	11,326
Performance and Payment Bond	1.0%	\$	1,529
Escalation per year	3.0%	\$	4,633
Soft Costs (Includes Contingency)	25.0%	\$	39,766
TOTAL			\$ 198,831

Description	Quantity	Unit	Price	Extension
Remove Gravel, Haul Off	4,700	sf	\$1.10	\$5,170
Remove Asphalt	13,740	sf	\$1.10	\$15,114
Misc. Grading, Pavement Prep	24,500	sf	\$0.50	\$12,250
Standard Duty Asphalt	1,600	sy	\$29.50	\$47,200
Heavy Duty Asphalt	1,100	sy	\$35.50	\$39,050
Striping	1	ls	\$2,500.00	\$2,500
Seeding, Site Restoration	1	ls	\$2,000.00	\$2,000
Painted Steel Bollards	4	ea	\$750.00	\$3,000
			Subtotal*	\$126,284

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Field Lighting - Football

FACILITY MAINTENANCE MASTER PLAN

1.6.9 - Replace Field Lighting at Football Field

Lump Sum		\$	280,000
General Conditions	11.0%	\$	30,800
Insurance	1.0%	\$	3,108
Overhead and Profit	8.0%	\$	25,113
Performance and Payment Bond	1.0%	\$	3,390
Escalation per year	3.0%	\$	10,272
Soft Costs (Includes Contingency)	25.0%	\$	88,171
TOTAL			\$ 440,854

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Field Lighting - Softball and Baseball

FACILITY MAINTENANCE MASTER PLAN

1.6.9a - Replace Field Lighting at Softball and Baseball Fields

Lump Sum		\$	390,000
General Conditions	11.0%	\$	42,900
Insurance	1.0%	\$	4,329
Overhead and Profit	8.0%	\$	34,978
Performance and Payment Bond	1.0%	\$	4,722
Escalation per year	3.0%	\$	14,308
Soft Costs (Includes Contingency)	25.0%	\$	122,809
TOTAL			\$ 614,047

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Parking Lot Lighting Improvements

FACILITY MAINTENANCE MASTER PLAN

1.6.10 - Parking Lot Lighting Improvements

Lump Sum		\$	9,000
General Conditions	11.0%	\$	990
Insurance	1.0%	\$	100
Overhead and Profit	8.0%	\$	807
Performance and Payment Bond	1.0%	\$	109
Escalation per year	3.0%	\$	330
Soft Costs (Includes Contingency)	25.0%	\$	2,834
TOTAL			\$ 14,170

Description	Quantity	Unit	Price	Extension
Add Wall Packs	2	ea	\$1,500.00	\$3,000
Replace Light Pole w/4-Head	1	ea	\$6,000.00	\$6,000
			Subtotal*	\$9,000

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Playground Surfacing

FACILITY MAINTENANCE MASTER PLAN

1.6.11 - Replace Playground Surfacing

Lump Sum		\$	148,320
General Conditions	11.0%	\$	16,315
Insurance	1.0%	\$	1,646
Overhead and Profit	8.0%	\$	13,303
Performance and Payment Bond	1.0%	\$	1,796
Escalation per year	3.0%	\$	5,441
Soft Costs (Includes Contingency)	25.0%	\$	46,705
TOTAL			\$ 233,527

Description	Quantity	Unit	Price	Extension
Remove Pea Gravel, Haul Off	500	cy	\$25.00	\$12,500
Excavate / Haul Off	675	cy	\$25.00	\$16,875
4" Rock Base	245	cy	\$45.00	\$11,025
15" Wood Fiber	930	cy	\$80.00	\$74,400
Underdrain	922	lf	\$30.00	\$27,660
Filter Fabric	17,440	sf	\$0.25	\$4,360
Tie-In to Storm	1	ea	\$1,500.00	\$1,500
			Subtotal*	\$148,320

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Green Space Fencing

FACILITY MAINTENANCE MASTER PLAN

1.6.11a - Add Fencing at Green Space

Lump Sum		\$	22,850
General Conditions	11.0%	\$	2,514
Insurance	1.0%	\$	254
Overhead and Profit	8.0%	\$	2,049
Performance and Payment Bond	1.0%	\$	277
Escalation per year	3.0%	\$	838
Soft Costs (Includes Contingency)	25.0%	\$	7,195
TOTAL			\$ 35,977

Description	Quantity	Unit	Price	Extension
6' Chain Link Fence	370	lf	\$55.00	\$20,350
Double Gate	1	pr	\$2,500.00	\$2,500
			Subtotal*	\$22,850

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Demo Old Maintenance Facility

FACILITY MAINTENANCE MASTER PLAN

1.6.12 - Demo Old Maintenance Facility at Main Campus

Lump Sum		\$	82,000
General Conditions	11.0%	\$	9,020
Insurance	1.0%	\$	910
Overhead and Profit	8.0%	\$	7,354
Performance and Payment Bond	1.0%	\$	993
Escalation per year	3.0%	\$	3,008
Soft Costs (Includes Contingency)	25.0%	\$	25,821
TOTAL			\$ 129,107

Description	Quantity	Unit	Price	Extension
Cut / Cap Mechanical & Electrical	16	hrs	\$125.00	\$2,000
Asbestos Abatement and Air Monitoring	2,500	sf	\$6.00	\$15,000
Demolish Structure / Slab / Gravel	1	ls	\$30,000.00	\$30,000
Remove Underground Fuel Tank, Backfill	1	ea	\$5,000.00	\$5,000
Slab On Grade, Rock Base	2,500	sf	\$12.00	\$30,000
			Subtotal*	\$82,000

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Cafeteria Storefront and Doors

FACILITY MAINTENANCE MASTER PLAN

1.6.13 - Enclose Cafeteria with Storefront and Doors

Lump Sum		\$	43,300
General Conditions	11.0%	\$	4,763
Insurance	1.0%	\$	481
Overhead and Profit	8.0%	\$	3,883
Performance and Payment Bond	1.0%	\$	524
Escalation per year	3.0%	\$	1,589
Soft Costs (Includes Contingency)	25.0%	\$	13,635
TOTAL			\$ 68,175

Description	Quantity	Unit	Price	Extension
Drywall Partition	300	sf	\$15.00	\$4,500
Interior Storefront	160	sf	\$75.00	\$12,000
Interior Glass & Aluminum Doors, Hardware	6	ea	\$3,500.00	\$21,000
Ceiling Structure / Drywall	72	sf	\$25.00	\$1,800
Rework / Patch Flooring & Base	1	ls	\$1,000.00	\$1,000
Painting	1	ls	\$1,000.00	\$1,000
Lighting & Power	1	ls	\$2,000.00	\$2,000
			Subtotal*	\$43,300

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Middle School Restroom Renovations

FACILITY MAINTENANCE MASTER PLAN

1.6.14 - Renovate Restrooms at Middle School

Lump Sum		\$	269,710
General Conditions	11.0%	\$	29,668
Insurance	1.0%	\$	2,994
Overhead and Profit	8.0%	\$	24,190
Performance and Payment Bond	1.0%	\$	3,266
Escalation per year	3.0%	\$	9,895
Soft Costs (Includes Contingency)	25.0%	\$	84,931
TOTAL			\$ 424,653

Description	Quantity	Unit	Price	Extension
Remove Floor Tile, Prep for New Flooring	734	sf	\$10.00	\$7,340
Prep For New Flooring @ Sealer	694	sf	\$5.00	\$3,470
Remove Toilet Partitions	22	ea	\$125.00	\$2,750
Remove Toilet Accessories	24	hrs	\$90.00	\$2,160
Cut / Cap Plumbing	56	hrs	\$125.00	\$7,000
Remove Plumbing Fixtures	49	ea	\$60.00	\$2,940
Remove Concrete Curb, Patch Slab	2	ea	\$3,000.00	\$6,000
Resinous Flooring	1,428	sf	\$15.00	\$21,420
Resinous Base	449	lf	\$15.00	\$6,735
Toilet Partitions	22	ea	\$1,200.00	\$26,400
Urinal Screens	10	ea	\$750.00	\$7,500
Toilet Accessories	82	ea	\$175.00	\$14,350
Electric Hand Dryers	6	ea	\$1,000.00	\$6,000
Paint Walls	3,600	sf	\$1.25	\$4,500
Paint Plaster Ceilings	734	sf	\$1.50	\$1,101
Drywall Plumbing Chase	448	sf	\$10.00	\$4,480
Wall Tile	448	sf	\$18.00	\$8,064
Water Heater, Power	6	ea	\$2,500.00	\$15,000
Replace Plumbing Fixtures	49	ea	\$2,500.00	\$122,500
			Subtotal*	\$269,710

* does not include markup percentages shown above

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Middle School Restroom Addition

FACILITY MAINTENANCE MASTER PLAN

1.6.14a - Restroom Additions at Middle School

Lump Sum	\$	153,175
General Conditions	11.0% \$	16,849
Insurance	1.0% \$	1,700
Overhead and Profit	8.0% \$	13,738
Performance and Payment Bond	1.0% \$	1,855
Escalation per year	3.0% \$	5,620
Soft Costs (Includes Contingency)	25.0% \$	48,234

TOTAL \$ 241,171

Description	Quantity	Unit	Price	Extension
Sanitary Sewer	285	lf	\$75.00	\$21,375
Manholes	2	ea	\$4,500.00	\$9,000
Cleanout	1	ea	\$500.00	\$500
Tie-In Sewer	1	ea	\$2,000.00	\$2,000
Site Restoration	1	ls	\$7,500.00	\$7,500
Remove Lockers	30	ea	\$50.00	\$1,500
Saw Cut Exterior Wall	1	ls	\$750.00	\$750
Remove Exterior Wall, Temporary Closure	384	sf	\$10.00	\$3,840
Temporary Shoring	1	ls	\$5,000.00	\$5,000
Saw Cut CMU, Remove, Patch	1	ls	\$2,200.00	\$2,200
Steel Lintel	10	lf	\$275.00	\$2,750
CMU Backup, RI, AB, Brick Veneer	384	sf	\$75.00	\$28,800
Remove Door, Frame, Infill CMU	25	sf	\$50.00	\$1,250
CMU Partitions	1,428	sf	\$25.00	\$35,700
Door, Frame, Hardware	1	ea	\$2,000.00	\$2,000
Saw Cut, Remove, Patch Slab	1	ls	\$10,000.00	\$10,000
Resinous Flooring	768	sf	\$15.00	\$11,520
Resinous Base	213	lf	\$15.00	\$3,195
ACT	768	sf	\$6.00	\$4,608
Paint CMU	1,700	sf	\$2.00	\$3,400
Toilet Partitions	7	ea	\$1,200.00	\$8,400
Urinal Screens	3	ea	\$750.00	\$2,250
Lav Top	28	lf	\$300.00	\$8,400
Toilet Accessories	33	ea	\$175.00	\$5,775
Electric Hand Dryers	3	ea	\$1,000.00	\$3,000
Plumbing Fixtures, Branch Piping	16	ea	\$4,000.00	\$64,000
Floor Drains	3	ea	\$2,000.00	\$6,000
Extend Water to Restroom	150	lf	\$125.00	\$18,750
Rework HVAC, Add Exhaust	1	ls	\$25,000.00	\$25,000
Power, Lighting, F/A, HVAC Connections	1	ls	\$20,000.00	\$20,000
			Subtotal*	\$153,175

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.

** does not include markup percentages shown above*



Middle School Sanitary Sewer FACILITY MAINTENANCE MASTER PLAN

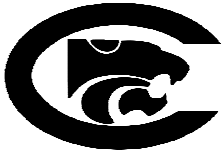
1.6.14b - Replace Portion of Existing Sanitary Sewer

Lump Sum		\$	13,250
General Conditions	11.0%	\$	1,458
Insurance	1.0%	\$	147
Overhead and Profit	8.0%	\$	1,188
Performance and Payment Bond	1.0%	\$	160
Escalation per year	3.0%	\$	486
Soft Costs (Includes Contingency)	25.0%	\$	4,172
TOTAL			\$ 20,862

Description	Quantity	Unit	Price	Extension
Cut / Cap Existing Sanitary Sewer	1	ls	\$2,500.00	\$2,500
Sanitary Sewer	120	lf	\$75.00	\$9,000
Cleanout	1	ea	\$500.00	\$500
Tie-In Sewer	1	ea	\$1,250.00	\$1,250
			Subtotal*	\$13,250

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Existing Masonry Exterior Walls

FACILITY MAINTENANCE MASTER PLAN

1.6.15 - Evaluate Existing Masonry Exterior Walls

Lump Sum		\$	990,110
General Conditions	11.0%	\$	108,912
Insurance	1.0%	\$	10,990
Overhead and Profit	8.0%	\$	88,801
Performance and Payment Bond	1.0%	\$	11,988
Escalation per year	3.0%	\$	36,324
Soft Costs (Includes Contingency)	25.0%	\$	311,781
TOTAL			\$ 1,558,907

Description	Quantity	Unit	Price	Extension
Elementary / Primary School		ls		\$174,960
Intermediate School		ls		\$147,600
High School		ls		\$451,100
Middle School		ls		\$216,450
			Subtotal*	\$990,110

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Replace Exterior Windows

FACILITY MAINTENANCE MASTER PLAN

1.6.16 - Replace Exterior Windows

Lump Sum		\$	32,274
General Conditions	11.0%	\$	3,550
Insurance	1.0%	\$	358
Overhead and Profit	8.0%	\$	2,895
Performance and Payment Bond	1.0%	\$	391
Escalation per year	3.0%	\$	1,184
Soft Costs (Includes Contingency)	25.0%	\$	10,163
TOTAL			\$ 50,815

Description	Quantity	Unit	Price	Extension
Remove Windows	9	ea	\$275.00	\$2,475
Salvage Blinds, Reinstall	9	ea	\$135.00	\$1,215
Temporary Closures	258	sf	\$5.00	\$1,290
New Windows	258	sf	\$85.00	\$21,930
Prep Openings	218	lf	\$10.00	\$2,180
Touch-Up Paint	9	ea	\$160.00	\$1,440
Caulking	436	lf	\$4.00	\$1,744
			Subtotal*	\$32,274

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Interior Painting Renovations

FACILITY MAINTENANCE MASTER PLAN

1.6.17 - Interior Painting Renovations

Lump Sum		\$	166,460
General Conditions	11.0%	\$	18,311
Insurance	1.0%	\$	1,848
Overhead and Profit	8.0%	\$	14,929
Performance and Payment Bond	1.0%	\$	2,015
Escalation per year	3.0%	\$	6,107
Soft Costs (Includes Contingency)	25.0%	\$	52,418
TOTAL			\$ 262,088

Description	Quantity	Unit	Price	Extension
Prep / Paint Walls, Frames	70,400	sf	\$1.65	\$116,160
Prep / Paint Exposed Structure	16,800	sf	\$2.25	\$37,800
Temporary Protection	50,000	sf	\$0.25	\$12,500
			Subtotal*	\$166,460

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Remove Underground Fuel Tank

FACILITY MAINTENANCE MASTER PLAN

1.6.18 - Remove Underground Fuel Tank

Lump Sum		\$	10,500
General Conditions	11.0%	\$	1,155
Insurance	1.0%	\$	117
Overhead and Profit	8.0%	\$	942
Performance and Payment Bond	1.0%	\$	127
Escalation per year	3.0%	\$	385
Soft Costs (Includes Contingency)	25.0%	\$	3,306
TOTAL			\$ 16,532

Description	Quantity	Unit	Price	Extension
Remove Fuel Tank	1	ea	\$5,000.00	\$5,000
Backfill	1	ls	\$2,500.00	\$2,500
Site Restoration	1	ls	\$3,000.00	\$3,000
			Subtotal*	\$10,500

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.



Locker Room HVAC

FACILITY MAINTENANCE MASTER PLAN

1.6.19 - Locker Room Ventilation

Lump Sum		\$	15,000
General Conditions	11.0%	\$	1,650
Insurance	1.0%	\$	167
Overhead and Profit	8.0%	\$	1,345
Performance and Payment Bond	1.0%	\$	182
Escalation per year	3.0%	\$	550
Soft Costs (Includes Contingency)	25.0%	\$	4,723
TOTAL			\$ 23,617

Description	Quantity	Unit	Price	Extension
Exhaust Fans, Power, Patch	2	ea	\$7,500.00	\$15,000
			Subtotal*	\$15,000

** does not include markup percentages shown above*

ESTIMATED TOTAL BUDGET RANGE INCLUDES 3% ESCALATION. IT IS RECOMMENDED TO REVIEW AND ADJUST ESCALATION IN THE 4TH QUARTER DUE TO CURRENT ECONOMIC UNCERTAINTY RELATED TO TARIFFS.