



CAPITAL PROJECT UPDATE

2025

Agenda

Budget Breakdown

Phase I Scope

Updated Budget

Project Schedule

March 12, 2025



Budget Breakdown

Approved Referendum Authorization	\$99,419,031
Phase 1 – Schematic Estimate	
Construction Estimate	\$14,888,884
Construction Contingency	\$870,051
<u>Incidental Budget</u>	<u>\$2,925,857</u>
Total Estimate	\$18,684,792
Phase 2 – Conceptual	
Construction Budget	\$41,453,544
Construction Contingency	\$2,901,748
<u>Incidental Budget</u>	<u>\$9,758,164</u>
Total Budget	\$54,113,456
Phase 3 – Conceptual	
Construction Budget	\$22,276,980
Construction Contingency	\$1,559,389
<u>Incidental Budget</u>	<u>\$5,244,001</u>
Total Budget	\$29,080,370

Early Childhood School



Description

Safety & Security

PA & Clock Upgrades

Primary School

Description

Safety & Security

PA & Clock Upgrades



Intermediate School



Description

Facility Repairs

31,000 square feet of Roofing Restoration

Safety & Security

PA & Clock Upgrades



Jr./Sr. High School

Description
Safety & Security
PA & Clock Upgrades
Turf field #7, with ADA accessible sidewalk and fencing
Facility Repairs
94,000 square feet of Roofing Restoration



Victor Learning Center/ Operations Center, and District-Wide

Description

Victor Learning Center - Building Renovations & Innovation

Interior Renovation, New Toilet Rooms, Reconfigured Classrooms, New Roof, Exterior Improvements, Site Lighting and Parking Lot Upgrades

Operations Center - Building Renovations & Innovation

Renovate Old Bus Garage to New CTE Automotive Classroom and Work Area.





Themes & Budget – Phase I



-  Safety & Security - \$6,420,411
-  Building Renovations & Innovation - \$3,871,969
-  Facility Repairs - \$4,596,504
-  **Schematic Design Estimate for Phase I - \$14,888,884**



Project Schedule



-  Submit Phase I drawings to Facilities Planning - May 30th, 2025
-  Bid Opening for Phase I – January 2nd, 2026
-  Schematic Design of Phase II – March 28th, 2025
-  Design Development of Phase II – June 27th, 2025
-  Construction Documents of Phase II – February 27th, 2026
-  Break ground on Phase I Summer of 2026.



Questions?