

General Infrastructure Projects - Cost Summary

DESCRIPTION		BUDGET					
Project Number	Cost Category	2025 Work + Estimates	Procurement Changes	Budget Adjustments	Revised Budget	Potential Budget Adjustments	Forecast Budget
#1	Controls Upgrades	\$ 499,924	\$ -	\$ -	\$ 499,924	\$ -	\$ 499,924
#2	Clow Boiler	\$ 788,412	\$ -	\$ -	\$ 788,412	\$ -	\$ 788,412
#3	Springbrook Boilers	\$ 1,024,248	\$ -	\$ -	\$ 1,024,248	\$ -	\$ 1,024,248
#4	Hill Exhaust Fan	\$ 139,011	\$ -	\$ -	\$ 139,011	\$ -	\$ 139,011
#5	Brooks Flooring	\$ 419,458	\$ -	\$ -	\$ 419,458	\$ -	\$ 419,458
#6	Georgetown Flooring	\$ 315,000	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000
#7	Kendal Flooring	\$ 424,055	\$ -	\$ -	\$ 424,055	\$ -	\$ 424,055
#8	McCarty Flooring	\$ 418,500	\$ -	\$ -	\$ 418,500	\$ -	\$ 418,500
#9	Springbrook Flooring	\$ 106,070	\$ -	\$ -	\$ 106,070	\$ -	\$ 106,070
#10	Clow Flooring	\$ 106,070	\$ -	\$ -	\$ 106,070	\$ -	\$ 106,070
#11	Graham Flooring	\$ 106,070	\$ -	\$ -	\$ 106,070	\$ -	\$ 106,070
#12	Peterson Flooring	\$ 114,448	\$ -	\$ -	\$ 114,448	\$ -	\$ 114,448
#13	Longwood Flooring	\$ 114,448	\$ -	\$ -	\$ 114,448	\$ -	\$ 114,448
#14	White Eagle Flooring	\$ 114,448	\$ -	\$ -	\$ 114,448	\$ -	\$ 114,448
#15	Young Flooring	\$ 114,448	\$ -	\$ -	\$ 114,448	\$ -	\$ 114,448
#16	Brooks Playground	\$ 255,830	\$ -	\$ -	\$ 255,830	\$ -	\$ 255,830
#17	Steele Playground	\$ 237,363	\$ -	\$ -	\$ 237,363	\$ -	\$ 237,363
#18	Welch Playground	\$ 243,806	\$ -	\$ -	\$ 243,806	\$ -	\$ 243,806
#19	Prairie Preschool	\$ 304,409	\$ -	\$ -	\$ 304,409	\$ -	\$ 304,409
#20	Steele Roof	\$ 1,357,641	\$ -	\$ -	\$ 1,357,641	\$ -	\$ 1,357,641
#21	McCarty Paving	\$ 616,000	\$ -	\$ -	\$ 616,000	\$ -	\$ 616,000
#22	Welch Paving	\$ 541,190	\$ -	\$ -	\$ 541,190	\$ -	\$ 541,190
#23	Longwood Asbestos	\$ 115,225	\$ -	\$ -	\$ 115,225	\$ -	\$ 115,225
#24	Georgetown Asbestos	\$ 50,700	\$ -	\$ -	\$ 50,700	\$ -	\$ 50,700
#25	WVHS PreSchool Floor	\$ 29,859	\$ -	\$ -	\$ 29,859	\$ -	\$ 29,859
#26	WVHS Water Heaters	\$ 773,353	\$ -	\$ -	\$ 773,353	\$ -	\$ 773,353
#27	WVHS Fieldhouse Exhaust	\$ 205,891	\$ -	\$ -	\$ 205,891	\$ -	\$ 205,891
#28	NVHS Gutter Work	\$ 88,900	\$ -	\$ -	\$ 88,900	\$ -	\$ 88,900
#29	NVHS Food Labs (FACS)	\$ 944,000	\$ -	\$ -	\$ 944,000	\$ -	\$ 944,000
#30	NVHS Chiller	\$ 2,496,482	\$ -	\$ -	\$ 2,496,482	\$ -	\$ 2,496,482
#31	NVHS Paving	\$ 979,800	\$ -	\$ -	\$ 979,800	\$ -	\$ 979,800
#32	2026 Projects	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
#33	Additional Projects	\$ 15,954,942	\$ -	\$ -	\$ 15,954,942	\$ -	\$ 15,954,942
#34	Contingency (10% of Budget)	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000
ESC	Escalation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CM	CM Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A/E	A/E Design Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project "Bucket" Total:		\$ 40,500,000	\$ -	\$ -	\$ 40,500,000	\$ -	\$ 40,500,000