

Project Budget Narrative	SOURCE	LAKE COUNTY AQUATIC CENTER (LCAC) RENOVATION	Essenza Architecture Audit 2020 Cost Estimate	HCM - FCI 2023 Cost Estimate	HCM - FCI - County Facility Review 2025 Cost Estimate	6% Inflation - National High for Commercial Swimming Pool Construction Costs. 3.6% for CO according to CU Boulder	SOURCE
Construction		Purpose/Details/Notes	2020	2023	2025	2026	
Civil	Sect. 7 pg. 1 1 LCAC Audit	Provide drainage solutions for exterior snow melt area	\$10,000.00	\$15,012.00	\$18,014.40	\$19,095.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 2 LCAC Audit	Monitor roof bi-annually	\$500.00	\$751.00	\$901.00	\$976.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 3 LCAC Audit	Clear roof drains of debris - bi-annually	\$500.00	\$751.00	\$901.00	\$976.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
ADA	Sect. 7 pg. 1 4 LCAC Audit	Revise toilet and shower stalls to meet ADA.	\$10,000.00	\$15,012.00	N/A	N/A	Full renovation for locker rooms, so N/A in LCSD 2023 Master Plan Update, p.127
HVAC	Sect. 7 pg. 1 5 LCAC Audit	Investigate mold issues	\$3,000.00	\$4,504.00	\$5,404.00	\$5,728.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	2024 Lake County Facility Review 6	Demolish and upgrade locker rooms to meet ADA and code	\$80,000.00	\$120,096.00	\$2,450,000.00	\$2,760,000.00	\$80K in 2020 Sect 7 pg.1 LCAC Audit, \$120K in 2023,
Architectural	Sect. 7 pg. 1 7 LCAC Audit	Create new color palette	\$2,500.00	\$3,753.00	\$4,503.00	\$4,879.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 8 LCAC Audit	Paint facility interior throughout with the new color palette	\$20,000.00	\$30,024.00	\$36,028.00	\$39,031.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 9 LCAC Audit	Replace existing lamps with the same color temp lamps - throughout and equivalent LED	\$3,000.00	\$4,504.00		\$5,855.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 10 LCAC Audit	Replace lights with natatorium, wet and damp rated light fixtures	\$35,000.00	\$52,542.00	\$63,050.00	\$66,833.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural & Plumbing	Sect. 7 pg. 1 11 LCAC Audit	Provide pipe protectors over exposed pipes (Included in ADA improvements above).	\$ -	\$ -	N/A	N/A	Full renovation for locker rooms, so N/A in LCSD 2023 Master Plan Update, p.127
ADA	Sect. 7 pg. 1 12 LCAC Audit	Replace faucets to meet ADA and to reduce water consumption.	\$ 5,000.00	\$ 7,506.00	\$8,275.00	\$8,771.50	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 13 LCAC Audit	Remove and provide new expansion joint material at pool deck/pool edge	\$1,500.00	\$2,252.00	N/A	N/A	Included in Myrtha swimming pool replacement.
Architectural	Sect. 7 pg. 1 14 LCAC Audit	Remove and replace sealant at whirlpool with chlorine resistant sealant	\$100.00	\$150.00	\$180.00	\$195.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural/Electrical	Sect. 7 pg. 1 15 LCAC Audit	Review light photometrics in pool to determine need for new fixtures	\$1,500.00	\$2,252.00	\$2,702.00	\$2,928.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 1 16 LCAC Audit	Replace missing tiles at whirlpool railing	\$500.00	\$751.00	\$901.00	\$976.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 17 LCAC Audit	Perform hygrothermal ananlysis and wall insulation investigations to coordinate new HVAC systems work.	\$ 8,000.00	\$ 12,010.00	\$13,241.00	\$14,035.46	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 18 LCAC Audit	Ice melt systems improvements where Mech unit placed	\$ 4,500.00	\$ 6,755.00	\$7,447.00	\$7,893.82	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 19 LCAC Audit	Concrete paving/patch at exterior Mech unit (assoc. with ice melt area fix)	\$ 8,000.00	\$ 12,010.00	\$13,241.00	\$14,035.46	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 20 LCAC Audit	Asphalt demolition, path, and paving (assoc. with ice melt area fix)	\$ 8,000.00	\$ 12,010.00	\$13,241.00	\$14,035.46	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Swimming Pool	LCSD 2023 Master Plan p 127 21	Lap pool repair items - see pool section for additional details	\$ 3,600.00	\$ 5,404.00	N/A	N/A	Included in Myrtha swimming pool replacement.
Plumbing/Structural	Sect. 7 pg. 1 22 LCAC Audit	Spa items	\$4,100.00	\$6,155.00	\$7,386.00	\$8,001.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Swimming Pool	LCSD 2023 Master Plan p 127 23	Pool deck items	\$ 34,400.00	\$ 51,641.00	N/A	N/A	Included in Myrtha swimming pool replacement.
Swimming Pool	LCSD 2023 Master Plan p 127 24	Mechanical room items	\$ 23,675.00	\$ 35,541.00	\$42,649.00	\$45,208.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 26 LCAC Audit	Replace Pool Dehumidification Unit.	\$ 316,000.00	\$ 474,379.00	\$536,048.00	\$568,210.88	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 26 LCAC Audit	Review blocked airflow in men's locker room in more detail	\$ 800.00	\$ 1,201.00	\$13,241.00	\$14,035.46	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	LCSD 2023 Master Plan p 127 27	Determine how to get the destratification fans operational	\$ 500.00	\$ 751.00	\$901.00	\$955.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 28 LCAC Audit	Modify domestic water heater flues to prevent freezing	\$ 1,600.00	\$ 2,402.00	\$2,648.00	\$2,806.88	Tier/Phase I LCSD 2023 Master Plan Update p. 127
HVAC	Sect. 7 pg. 1 29 LCAC Audit	Gas piping to PDU - 1 removal and replacement with new PDU.	\$ 5,400.00	\$ 8,106.00	\$10,936.00	\$11,592.16	Tier/Phase I LCSD 2023 Master Plan Update p. 127
Plumbing	Sect. 7 pg. 2 30 LCAC Audit	Provide drywell for condensate discharge and to reduce ice build up	\$3,000.00	\$4,504.00	\$5,404.00	\$5,855.00	Tier/Phase I LCSD 2023 Master Plan Update p. 127

Plumbing	31	Sect. 7 pg. 2 LCAC Audit	Provide all new plumbing for full locker room remodel (in addition to arch costs)	\$71,000.00	\$106,585.00	N/A	N/A	Full renovation for locker rooms, so N/A in LCSD 2023 Master Plan Update, p.127
Plumbing	32	Sect. 7 pg. 2 LCAC Audit	Modifications to natural gas system to fire at all one time and function properly	\$ 31,000.00	\$ 46,537.00	\$49,989.00	\$52,988.34	Email from Essenza Architecture 5-27-2020 does not suggest a "Gas Study", but suggests addressing the natural gas piping system.
Electrical	33	Sect. 7 pg. 2 LCAC Audit	Move sauna loads to one of the pool panels	\$5,000.00	\$7,506.00	N/A	N/A	Aquatic Center: Frequently Asked Questions "The audit calls for a variety of repairs, replacements, and upgrades to take place over the next 10 years. Some items that have been addressed since 2019 include replacement of electrical, sauna upgrades, completion of a gas study, removal of abandoned systems and HVAC modifications."
Electrical	34	LCSD 2023 Master Plan p 127	Confirm pool system bonding on deck an in pool equipment room Repair or add if no present	\$ 20,000.00	\$ 30,024.00	\$36,028.00	\$38,189.00	Tier/Phase 1 LCSD 2023 Master Plan Update p. 127
Electrical	35	LCSD 2023 Master Plan p 127	Adjust and add exit signage for better visibility and safety	\$ 800.00	\$ 1,201.00	\$1,441.00	\$1,527.00	Tier/Phase 1 LCSD 2023 Master Plan Update p. 127
		LCSD 2023 Master Plan p 127						
			Tier 1, Total 1Year Improvements	\$ 722,475.00	\$ 1,084,579.00	\$3,319,480.00	\$3,715,612.00	
Civil/Architectural	1	Sect. 7 pg. 2 LCAC Audit	Remove damaged brick wall at south side	\$300,000.00	\$450,360.00	\$540,432.00	\$572,857.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127 The patio brick wall has been removed.
Architectural	2	Sect. 7 pg. 2 LCAC Audit	Add wall protection (if required in envelope study)	\$50,000.00	\$75,060.00	\$90,072.00	\$97,578.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Architectural	3	Sect. 7 pg. 2 LCAC Audit	Provide more inviting signage at front entry	\$5,000.00	\$7,506.00	\$9,007.00	\$9,547.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Pg. 127 LCSD 2023 Master Plan Update	4		Mointor parking	-	-	-	-	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Architectural	5	Sect. 7 pg. 2 LCAC Audit	Provide new signs for family and senior parking	\$500.00	\$751.00	\$901.00	\$976.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Architectural	6	Sect. 7 pg. 2 LCAC Audit	Remove ceiling tile/grid and replace with Denshield at dive well area. Paint with epoxy high performance paint.	\$30,000.00	\$45,036.00	\$54,043.00	\$58,547.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Civil	7	Sect. 7 pg. 2 LCAC Audit	Remove existing brick wall at exterior, regrade, and patch for positive slope	\$5,000.00	\$7,506.00	N/A	N/A	
Civil	8	Sect. 7 pg. 2 LCAC Audit	Remove mill and overlay to parking lot	\$75,000.00	\$112,590.00	\$135,108.00	\$146,367.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Swimming Pool	9	Pg. 127 LCSD 2023 Master Plan Update	New Lap Pool	\$1,406,948.00	\$ 2,534,654.00	\$3,102,500.00	\$3,288,650.00	Tier 2 in LCSD 2023 Master Plan Update pg. 127, Civil Engineer recommended Pb Swims include this in phase I
Plumbing/Structural	10	Sect. 7 pg. 2 LCAC Audit	Facility replacement new spa	\$180,000.00	\$243,000.00	\$270,216.00	\$351,281.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
HVAC	11	Sect. 7 pg. 2 LCAC Audit	Provide new air distribution in natatorium.	\$ 80,000.00	\$ 120,096.00	\$224,805.00	\$238,293.30	Tier 2 in LCSD 2023 Master Plan Update pg. 127, Civil Engineer recommended Pb Swims include this in phase I
HVAC	12	Sect. 7 pg. 2 LCAC Audit	Provide high volume low speeds (HVLS) ceiling fans to natatorium.	\$ 22,000.00	\$ 33,026.00	\$36,064.00	\$38,227.84	Tier 2 in LCSD 2023 Master Plan Update pg. 127, Civil Engineer recommended Pb Swims include this in phase I
Mechanical	13	Sect. 7 pg. 2 LCAC Audit	Increase size of deck return air louver	\$5,000.00	\$7,506.00	\$9,007.00	\$9,547.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
HVAC	14	Sect. 7 pg. 2 LCAC Audit	Rebalance air systems in locker rooms	\$ 2,340.00	\$ 3,513.00	\$3,873.00	\$4,105.38	Tier 2 in LCSD 2023 Master Plan Update pg. 127, Civil Engineer recommended Pb Swims include this in phase I
Mechanical	15	Sect. 7 pg. 2 LCAC Audit	Replace space conditioning and ventilation	\$30,000.00	\$45,036.00	\$9,007.00	\$9,547.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Mechanical	16	Sect. 7 pg. 2 LCAC Audit	Provide a make-up air system in the pool mechanical room	\$20,000.00	\$30,024.00	\$36,028.00	\$39,031.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Mechanical	17	Sect. 7 pg. 2 LCAC Audit	Replace the spa boiler flue	\$7,500.00	\$11,259.00	\$13,510.00	\$14,320.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Mechanical	18	Sect. 7 pg. 2 LCAC Audit	Provide a dedicated fan coil unit with ventilation air to serve the office space	\$15,000.00	\$22,518.00	\$27,021.00	\$28,642.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Plumbing	19	Pg. 127 LCSD 2023 Master Plan Update	Updated deck drainage with pool deck and/or gutter replacement	\$15,000.00	\$22,518.00	N/A	N/A	Included in Myrtha pool replacement.
ADA	20	Sect. 7 pg. 2 LCAC Audit	Addition of high/low ADA drinking fountain	\$ 5,000.00	\$ 7,506.00	\$8,275.00	\$8,771.50	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Plumbing	21	Sect. 7 pg. 2 LCAC Audit	Gravity drain for pool backwash and add floor drain for emergency discharges	\$9,000.00	\$13,511.00	\$16,213.00	\$17,185.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Plumbing	22	Sect. 7 pg. 2 LCAC Audit	Provide sewage ejector pumps and DDC trouble alarm	\$15,000.00	\$22,518.00	\$27,021.00	\$28,642.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Structural	23	Sect. 7 pg. 2 LCAC Audit	Repair of site stairway	\$15,000.00	\$22,518.00	N/A	N/A	Outside stairs up to the gym have been removed. N/A
Structural	24	Sect. 7 pg. 2 LCAC Audit	Repair corroded portion of exterior wall	\$10,000.00	\$15,012.00	\$18,014.00	\$19,095.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
	25	2020 Audit & LCSD Master Plan	Exhaust all efforts to find existing building drawings			N/A	N/A	Bunny Taylor from LCSD found plans. Pb Swims has electronic and paper copies.
Structural	26	Sect. 7 pg. 2 LCAC Audit	Replacement of pit railing and stairway	\$5,000.00	\$7,506.00	\$9,007.00	\$9,547.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Structural	27	Sect. 7 pg. 2 LCAC Audit	Repair of bench support steel rust	\$2,000.00	\$3,002.00	\$3,602.00	\$3,818.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127

Civil/Architectural	Sect. 7 pg. 2 28 LCAC Audit	Remove or repair patio brick wall (see civil numbers)	-	-	-	-	The patio brick wall has been removed.
Electrical	Sect. 7 pg. 2 29 LCAC Audit	Monitoring/Notification to the Aquatic staff when power outage	\$5,000.00	\$7,506.00	\$9,007.00	\$9,547.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 2 30 LCAC Audit	Remove all abandoned wire	\$5,000.00	\$7,506.00	N/A	N/A	Aquatic Center: Frequently Asked Questions "The audit calls for a variety of repairs, replacements, and upgrades to take place over the next 10 years. Some items that have been addressed since 2019 include replacement of electrical, sauna upgrades, completion of a gas study, removal of abandoned systems and HVAC modifications."
Electrical	Sect. 7 pg. 2 31 LCAC Audit	Repair or replace devices that are heavily corroded in the pool mech room	\$1,000.00	\$1,501.00	\$1,801.00	\$1,909.00	
Electrical	Sect. 7 pg. 2 32 LCAC Audit	More detailed investigation of snowmelt system and repairs	\$10,000.00	\$15,012.00	\$18,014.00	\$19,095.00	Tier/Phase 2 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 2 33 LCAC Audit	Sauna contactor adjustments	\$3,000.00	\$4,504.00	N/A	N/A	Aquatic Center: Frequently Asked Questions "The audit calls for a variety of repairs, replacements, and upgrades to take place over the next 10 years. Some items that have been addressed since 2019 include replacement of electrical, sauna upgrades, completion of a gas study, removal of abandoned systems and HVAC modifications."
Electrical	Pg. 127 LCSD 2023 Master Plan Update	Replace light fixtures noted in arch comments tier 1	-	-	-	-	
		Tier 2 Total, 2-5 Year Improvements	\$2,334,288.00	\$3,899,561.00	\$4,672,548.00	\$5,025,126.00	
Architectural	Sect. 7 pg. 3 1 LCAC Audit	Paint EIFS and exterior metal trim	\$20,000.00	\$30,024.00	\$36,028.00	\$38,190.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 3 2 LCAC Audit	Remove stair and open up wall to mountain views	\$150,000.00	\$225,180.00	\$225,180.00	\$286,428.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Architectural	Sect. 7 pg. 3 3 LCAC Audit	Exterior expansion Approx 3000 sf at \$400/sf	\$1,200,000.00	N/A	N/A	N/A	Item rejected on LCSD 2023 Master Plan Update p.127
Architectural	Sect. 7 pg. 3 4 LCAC Audit	Replacement of pool heaters and snowmelt boiler with boiler heat exchanger syst.	\$74,100.00	\$111,239.00	\$133,486.00	\$141,496.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Structural	Sect. 7 pg. 3 5 LCAC Audit	Repair coating on underside of metal deck above pool	\$10,000.00	\$15,012.00	\$18,014.00	\$19,095.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Structural	Sect. 7 pg. 3 6 LCAC Audit	Fix cracked and poorly draining deck slab panels	\$10,000.00	\$15,012.00	\$18,014.00	\$19,095.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Structural	Sect. 7 pg. 3 7 LCAC Audit	Replace cracked slabs in mechanical room	\$2,000.00	\$3,002.00	\$3,602.00	\$3,818.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Structural	Sect. 7 pg. 3 8 LCAC Audit	Address rust on angle under spa area	\$15,000.00	\$22,518.00	\$27,021.00	\$28,642.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 9 LCAC Audit	Aquatic Center electrical distribution and metering	\$30,000.00	\$45,036.00	\$54,043.00	\$57,285.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 10 LCAC Audit	Change pool loads from this panel (used by school) and onto other panels	\$1,000.00	\$1,501.00	\$1,801.00	\$1,909.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 11 LCAC Audit	Replacement of damaged or dated devices throughout	\$3,000.00	\$4,504.00	\$5,404.00	\$5,729.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 12 LCAC Audit	Lighting controls - part of fixture replacement	\$8,000.00	\$12,010.00	\$14,412.00	\$15,276.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 13 LCAC Audit	Modifications to Voice/Data Cable systems	\$1,000.00	\$1,501.00	\$1,801.00	\$1,909.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 14 LCAC Audit	Add 2-3 security cameras	\$1,000.00	\$1,501.00	\$1,801.00	\$1,909.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
Electrical	Sect. 7 pg. 3 15 LCAC Audit	AV sound systems improvements	\$10,000.00	\$15,012.00	\$18,014.00	\$19,095.00	Tier/Phase 3 LCSD 2023 Master Plan Update p. 127
		Tier 3 Total, 6-10 Year Improvements	\$1,535,100.00	\$503,052.00	\$558,621.00	\$639,876.00	
	LCSD 2023 Master Plan	NEW 2023 ITEMS					
Swimming Pool	LCSD 2023 Master Plan	SP - Pool pump pit flood - repair/replace items		\$150,000	\$180,000.00	\$190,800.00	Pg. 127 LCSD 2023 Master Plan Update
Structural	LCSD 2023 Master Plan	S - Replace exterior patio slab		\$30,000	\$36,000.00	\$38,160.00	Pg. 127 LCSD 2023 Master Plan Update
HVAC	LCSD 2023 Master Plan	M - Clean and restart boilers, check piping for leaks		\$7,500	\$9,000.00	\$9,540.00	Pg. 127 LCSD 2023 Master Plan Update
HVAC	LCSD 2023 Master Plan	M - Mechanical Room Ventilation and replace corroded items.		\$25,000	\$30,000.00	\$31,800.00	Pg. 127 LCSD 2023 Master Plan Update
HVAC	LCSD 2023 Master Plan	M - Locker room exhaust and makeup air		\$40,000	\$48,000.00	\$50,880.00	Pg. 127 LCSD 2023 Master Plan Update
Plumbing	LCSD 2023 Master Plan	P - Replace exterior gas piping		\$30,000	\$36,000.00	\$38,160.00	Pg. 127 LCSD 2023 Master Plan Update
Fire Protection	LCSD 2023 Master Plan	FP - Fully sprinkler this portion of the building		\$305,000	\$366,000.00	\$387,960.00	Pg. 127 LCSD 2023 Master Plan Update
HVAC	LCSD 2023 Master Plan	M - Ventilate & exhaust pool office storage rooms		\$15,000	\$18,000.00	\$19,080.00	Pg. 127 LCSD 2023 Master Plan Update
		New 2023 Items - Total		\$ 602,500.00	\$723,000.00	\$766,380.00	Pg. 127 LCSD 2023 Master Plan Update
		Year	2020	2023	2025	2026	
		Tier 1, Total 1Year Improvements	\$ 722,475.00	\$ 1,084,579.00	\$3,319,480.00	\$3,715,612.00	
		Tier 2 Total, 2-5 Year Improvements	\$2,334,288.00	\$3,899,561.00	\$4,672,548.00	\$5,025,126.00	

		Tier 3 Total, 6-10 Year Improvements	\$1,535,100.00	\$503,052.00	\$558,621.00	\$639,876.00	
		New 2023 Items - Total		\$ 602,500.00	\$723,000.00	\$766,380.00	
		TOTAL AQUATIC AND BUILDING IMPROVEMENTS 1 TO 10 YEARS & NEW 2023 ITEMS	\$4,591,863.00	\$6,089,692.00	\$9,273,649.00	\$10,146,994.00	
		Contingency 10%	\$459,186.00	\$608,969.00	\$927,364.00	\$1,014,699.00	LCSD 2023 Master Plan p 127
		General Conditions/Bonds & Insurances 12%	\$551,023.00	\$730,763.00	\$1,112,837.00	\$1,217,639.00	LCSD 2023 Master Plan p 127
		Contractor O & H Fee 5%	\$229,593.00	\$304,484.00	\$463,682.00	\$507,349.00	LCSD 2023 Master Plan p 127
		Total Estimated Construction Cost	\$5,831,665.00	\$7,733,908.00	\$11,777,532.00	\$12,886,681.00	
		Myrtha Pool Replacement Line Items					
Swimming Pool Replacement	Associated Pool Builders Estimate for a Myrtha Pool \$2M April 2022. Prestige Aquatics Estimate for a Myrtha Pool May 2024. Counsilman Hunnsaker 2020 Pool Concrete Replacement Estimate \$1,406,948	Swimming Pool Replacement: Aquatic Design Services w/ 3rd party engineering complete with county permitting and approval. General conditions, insurance, submittal package and mobilization. Furnish and install: Myrtha pool walls and gutter system, concrete reinforced pool floor, Sch. 80 piping underground and within the mechanical equipment room, Regenerative media filtration system, pool recirculation pump with VFD, automatic chemical feed controller with remote monitoring capability, Accu-Tab chlorine system, Acid feed system, Ultra Violet disinfection system, connection tees for pool heat source, water level controller, ADA pool access lift, housekeeping pads under pool equipment in mechanical room, competition equipment. Provide miscellaneous pool testing, cleaning and safety equipment.	\$1,406,948.00	\$2,112,188.00	\$2,600,000.00	\$2,756,000.00	
Swimming Pool Replacement	Associated Pool Builders Estimate for a Myrtha Pool April 2022. Prestige Aquatics Estimate for a Myrtha Pool May 2024.	Swimming Pool Replacement: Site Costs -excavation and backfill required for new pool install. Structural requirements for pool floor including but not limited to caissons, drilled piers, rammed aggregate piers, void form, existing soil corrections.	\$ -	\$ 283,654.00	\$349,460.00	\$370,427.60	
Swimming Pool Replacement	Associated Pool Builders Estimate for a Myrtha Pool April 2022. Prestige Aquatics Estimate for a Myrtha Pool May 2024.	Swimming Pool Replacement: Re-surface the concrete pool deck to a medium-broom finish in order to achieve the coefficient of friction required by code, deck caulking around perimeter of pool and re-slope the deck to drain splashout water properly.	\$ -	\$ 138,812.00	\$153,040.00	\$162,222.40	