



Master Facilities Plan - DRAFT

2023-2027

September 22, 2023



* Total Project Costs include A/E fee; do not include contingencies

2023-2027 Remaining Estimated Costs

HLS - "A" Category Required	\$0
HLS - "B" Category Required	\$1,196,866
Building Maintenance	\$4,153,324
Capital Imp. Projects	\$15,396,088
Grand Total:	\$20,746,278

2023						
Priority Code	School	Category	Item	Estimated Cost	Bid Costs to Date	Notes
Subtotal				\$0		
HLS B	Todd Hall	Mechanical	Replace mechanical system piping valves with actuators	\$92,627	\$92,627	
HLS B	Todd Hall	Plumbing	Replace galvanized water piping and fixtures	\$137,494	\$137,494	
HLS B	Todd Hall	Plumbing	Replace piping and fixtures with new	\$266,304	\$266,304	
HLS B	Todd Hall	Plumbing	Provide backflow prevention devices at mop sinks	\$6,513	\$6,513	
HLS B	Rutledge Hall	Masonry	Replace chimney capstone	\$3,618	-	incorporated in cost below
Subtotal				\$506,556		
Maintenance	Todd Hall	Masonry Tuckpointing	Miscellaneous building tuckpointing	TBD	\$86,520	
Maintenance	Rutledge Hall	Masonry Tuckpointing	Miscellaneous building tuckpointing	TBD	\$57,985	new project added
Maintenance	Lincoln Hall	Masonry Tuckpointing	Tuckpoint area above main office	TBD	\$57,985	new project added
Maintenance	Administration	Masonry Tuckpointing	Miscellaneous building tuckpointing	TBD	\$47,010	new project added
Maintenance	Todd Hall	Roofing	Replace modified bitumen roof	\$134,387	\$51,667	
Maintenance	Rutledge Hall	Roofing	Replace TPO roof with modified bitumen	\$608,786	\$740,367	
Maintenance	Administration	Roofing	Replace modified bitumen roof	\$200,000	\$187,567	
Maintenance	Rutledge Hall	Mechanical	Replace exhaust fans	\$111,583	\$180,000	
Maintenance	Todd Hall	Mechanical	Replace exhaust fans	\$234,325	\$220,000	
Maintenance	Rutledge Hall	Flooring	Replace gym, multipurpose room, and library flooring	TBD	\$195,000	new project added
Maintenance	Campus	Lawn sprinkler heads	Replace lawn sprinkler heads	TBD		
Subtotal				\$1,289,082		
Capital	Todd Hall	Plumbing	Drinking fountain replacement plus additions	TBD		new project added
Capital	Rutledge Hall	Misc	Replace window treatments - first floor	TBD	\$22,350	new project added
Capital	Todd Hall	Misc	Misc. renovations (nurse's office; toilet rooms; library)	TBD	\$317,062	new project added
Capital	Todd Hall	Classroom Furniture	Replace pre-K and K classroom furniture	\$141,777	\$65,892	
Capital	Rutledge Hall	Furniture	Replace library furniture & casework	TBD	\$168,000	
Capital	Rutledge Hall	Furniture	Classroom rocking chairs	\$11,200	\$11,200	new project added
Capital/Donation	Lincoln Hall	Equipment	Replace (4) basketball hoops	\$77,063	\$77,063	\$37,500 donation; new project added
Subtotal				\$230,040		
Total 2023 Cost					\$2,988,605	

2024						
Priority Code	School	Category	Item	Estimated Cost	Notes	
Subtotal				\$0		
HLS B	Rutledge Hall	Plumbing	Provide sprinkler flow switch	\$7,598		
HLS B	Rutledge Hall	Plumbing	Replace galvanized water piping and fixtures	\$537,963		
HLS B	Rutledge Hall	Plumbing	Install vacuum breaker faucets	\$9,118		
Subtotal				\$554,679		
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 1	\$669,501		
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 1	\$27,568		
Maintenance	Rutledge Hall	Mechanical	Replace fan coil units	\$66,162		
Subtotal				\$763,231		
Capital	Lincoln Hall	Misc	Plaza (Door 11) Renovations	\$700,920		deferred from 2023
Capital	Rutledge Hall	Misc	Replace window treatments - second floor	TBD		New project added to plan
Capital	Rutledge Hall	Misc	Gymnasium presentation system	\$50,000		New project added to plan
Capital	Todd/Rutledge/Lincc	Misc	Branding & Recognition	\$15,000		New project added to plan
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 1	\$1,828,571		
Capital	Rutledge Hall	Plumbing	Toilet room renovations	\$1,432,830		
Subtotal				\$4,027,322		

Total 2024 Cost **\$5,345,232**

2025					
Priority Code	School	Category	Item	Estimated Cost	Notes
				Subtotal	\$0
HLS B	Lincoln Hall	Masonry	Underpin and replace cracked masonry walls	\$47,870	
HLS B	Lincoln Hall	General Trades	Miscellaneous exterior soffit repairs	\$39,891	
HLS B	Lincoln Hall	General Trades	Repair foundation wall leaks	\$47,870	
				Subtotal	\$135,630
Maintenance	Lincoln/Rutledge	Asphalt	Sealcoat, stripe, crack fill parking lot	\$33,381	
Maintenance	Lincoln Hall	Enclosure	Replace painted insulated panels at courtyard	TBD	New project added to plan
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 2	\$502,126	
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 2	\$20,676	
Maintenance	Todd Hall	Mechanical	Replace classroom univents	\$1,121,660	
Maintenance	Todd Hall	Mechanical	Replace cabinet unit heaters	\$50,656	
Maintenance	Todd Hall	Mechanical	Replace fan coil units	\$23,157	
Maintenance	Todd Hall	Plumbing	Replace tunnel piping	TBD	
Maintenance	Todd Hall	Flooring	Replace gym flooring	\$109,045	New project added to plan
Maintenance	Todd Hall	Asphalt	Sealcoat, stripe, crack fill parking lot	\$12,361	
				Subtotal	\$1,873,061
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 2	\$1,371,429	
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$151,967	
				Subtotal	\$1,523,395
				Total 2025 Cost	\$3,532,087

2026					
Priority Code	School	Category	Item	Estimated Cost	Notes
				Subtotal	\$0
				Subtotal	\$0
Maintenance	Todd Hall	Painting	Paint interior	\$227,950	
				Subtotal	\$227,950
Capital	Todd Hall	Addition	Classroom Addition	\$3,887,746	New project added to plan
Capital	Todd Hall	Casework	Replace classroom casework	\$328,248	
Capital	Todd Hall	Lighting	Replace classroom lighting	\$861,652	
Capital	Todd Hall	Lighting	Replace corridor/office lighting to LED	\$455,901	
Capital	Todd Hall	Classroom Furniture	Replace 2nd grade classroom furniture	\$159,565	
Capital	Rutledge Hall	Misc	Courtyard Renovation	TBD	review & reduce scope
Capital	Todd Hall	Misc	Courtyard Renovation	TBD	review & reduce scope
Capital	Lincoln Hall	Misc	Courtyard Renovation	TBD	review & reduce scope
				Subtotal	\$5,693,112
				Total 2026 Cost	\$5,921,062

2027					
Priority Code	School	Category	Item	Estimated Cost	Notes
				Subtotal	\$0
				Subtotal	\$0
				Subtotal	\$0
				Subtotal	\$0
Capital	Todd Hall	Classroom Furniture	Replace shared instructional furniture	\$47,870	
Capital	Rutledge Hall	Addition	Classroom Addition	\$3,874,349	New project added to plan
Capital					
Capital					
Capital					
				Subtotal	\$3,922,219
				Total 2027 Cost	\$3,922,219