



Master Facilities Plan - DRAFT



2024-2027

March 13, 2024

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

2024-2027 Remaining Estimated Costs	
HLS - "A" Category Required	\$0
HLS - "B" Category Required	\$690,309
Building Maintenance	\$2,864,242
Capital Imp. Projects	\$15,166,048
Grand Total:	\$18,720,600

2024							
Priority Code	School	Category	Item	Estimated Cost	Bid Costs to Date	Notes	
				Subtotal	\$0		
HLS B	Rutledge Hall	Plumbing	Provide sprinkler flow switch	\$7,598		included below	
HLS B	Rutledge Hall	Plumbing	Replace galvanized water piping and fixtures	\$537,963		included below	
HLS B	Rutledge Hall	Plumbing	Install vacuum breaker faucets	\$9,118		included below	
				Subtotal	\$554,679		
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 1	\$669,501		included below	
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 1	\$27,568		included below	
Maintenance	Rutledge Hall	Mechanical	Replace fan coil units	\$66,162		included below	
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 2				costs paid in 2025
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 2				costs paid in 2025
				Subtotal	\$763,231		
Capital	Lincoln Hall	Misc	Plaza (Door 11) Renovations	\$700,920	\$439,675		
Capital	Rutledge Hall	Misc	Replace window treatments - second floor	TBD			
Capital	Rutledge Hall	Misc	Gymnasium presentation system	\$50,000			
Capital	Todd/Rutledge/Lincc	Misc	Branding & Recognition	\$15,000	\$8,565		
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 1	\$1,828,571		included below	
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 2				costs paid in 2025
Capital	Rutledge Hall	Plumbing	Toilet room renovations	\$1,432,830	\$2,934,750		
Capital	Todd/Rutledge	Exterior	Sensory Paths	TBD			
				Subtotal	\$4,027,322		
				Total 2024 Cost	\$5,345,232	\$3,382,990	

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		included below	work completed in 2024
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 2	\$20,676		included below	work completed in 2024
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	\$1,763,000		work completed in 2024
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$151,967			
				Subtotal	\$1,523,395		
				Total 2025 Cost	\$3,532,087	\$1,763,000	

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
Maintenance				\$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					
Capital					
				Subtotal	\$3,922,219
				Total 2027 Cost	\$3,922,219