



Master Facilities Plan - DRAFT

2022-2026



May 12, 2022

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

2022-2026 Remaining Estimated Costs	
HLS - "A" Category Required	\$90,973
HLS - "B" Category Required	\$1,279,569
Building Maintenance	\$5,765,457
Capital Imp. Projects	\$11,819,914
Grand Total:	\$18,955,913

2022 - Previous Survey Estimates						
Priority Code	School	Category	Item	Estimated Cost	Anticipated Final Costs	Notes
HLS A	Todd Hall	General Trades	Replace exterior soffit at roof	\$10,338	\$5,730	
HLS A	Todd Hall	Electrical	Replace fixtures & exit signs	\$8,959		- combined w/ costs below
HLS A	Rutledge Hall	Electrical	Replace fixtures & exit signs, grounding electrode at water meter	\$71,676		- combined w/ costs below
Subtotal				\$90,973		
HLS B	Todd Hall	Electrical	Replace pressure switch	\$55,135		- combined w/ costs below
HLS B	Todd Hall	Glazing	Replace wired/non-rated glazing with rated glazing	\$6,892	\$5,000	
HLS B	Rutledge Hall	Electrical	Replace pressure switch	\$20,676		
Subtotal				\$82,703		\$247,430 consolidated cost w/ above
Maintenance	Lincoln/Rutledge	Asphalt	Sealcoat, stripe, crack fill parking lot	\$33,381	\$14,265	
Maintenance	Todd Hall	Mechanical	Replace rooftop units	\$650,122	\$281,546	reduced project scope
Maintenance	Rutledge Hall	Mechanical	Replace rooftop units	\$568,857	\$93,849	reduced project scope
Maintenance	Administration	Roofing	Replace modified bitumen roof	\$125,973	\$0	project deferred to 2023
Maintenance	Lincoln Hall	Pumps	Pump replacement and VFD installation	\$54,000	\$65,445	new project added
Maintenance	Todd Hall	Asphalt	Parking lot - full depth replacement	\$226,800		- new project added
Maintenance	Todd Hall	Asphalt	Playtop asphalt - replacement/repairs	\$178,200		- new project added
Subtotal				\$1,836,733		
Capital	Rutledge Hall	Classroom Furniture	Replace shared instructional furniture	\$60,011	\$45,345	
Capital	Rutledge Hall	Misc	New surfacing and new accessible elements	\$271,350		- new project added
Capital	Todd Hall	Misc	New surfacing and new accessible elements (E. Prairie alternate)	\$101,250		- new project added
Capital	Todd Hall - CCDC	Misc	New surfacing and new accessible elements (CCDC alternate)	\$129,600		- new project added
Capital	Todd Hall	Misc	New preschool playground			- new project added
Capital	Rutledge Hall	Misc	Elevator modernization	\$73,440	\$58,222	new project added
Capital	Lincoln/RH/TH	Site	Running track	\$346,494		- new project added
Capital	Rutledge Hall	Furniture	Replace cafeteria pocket tables	\$75,000		- new project added;
Capital	Todd Hall	Furniture	Replace cafeteria pocket tables	\$65,000	\$138,844	new project added
Subtotal				\$1,122,145	\$245,040	consolidated playground equipment costs consolidated
					\$1,182,900	sitework/paving costs
Total 2022 Cost				\$3,132,554	\$2,383,616	

2023 - Previous Survey Estimates						
Priority Code	School	Category	Item	Estimated Cost	Notes	
Subtotal				\$0		
HLS B	Todd Hall	Mechanical	Replace mechanical system piping valves with actuators	\$92,627		
HLS B	Todd Hall	Plumbing	Replace galvanized water piping and fixtures	\$137,494		
HLS B	Todd Hall	Plumbing	Replace piping and fixtures with new	\$266,304		
HLS B	Todd Hall	Plumbing	Provide backflow prevention devices at mop sinks	\$6,513		
HLS B	Rutledge Hall	Masonry	Replace chimney capstone	\$3,618		
Subtotal				\$506,556		
Maintenance	Todd Hall	Masonry Tuckpointing			TBD	
Maintenance	Lincoln Hall	Masonry Tuckpointing	Tuckpoint area above main office			New project added to plan
Maintenance	Todd Hall	Roofing	Replace modified bitumen roof	\$62,230		
Maintenance	Todd Hall	Painting	Paint interior	\$196,912		
Maintenance	Rutledge Hall	Roofing	Replace TPO roof with modified bitumen	\$608,786		
Maintenance	Administration	Roofing	Replace modified bitumen roof	\$200,000		Project deferred from 2022
Maintenance	Rutledge Hall	Mechanical	Replace exhaust fans	\$111,583		
Maintenance	Todd Hall	Mechanical	Replace exhaust fans	\$234,325		
Maintenance	Rutledge Hall	Flooring	Replace gym, multipurpose room, and library flooring			New project added to plan
Maintenance		Sprinkler heads	Replace sprinkler heads			
Maintenance	Lincoln Hall	Enclosure	Refinish/Replace painted panels at south wall of courtyard			New project added to plan
Subtotal				\$1,413,838		maybe add in library furniture?

Capital	Todd Hall	Classroom Furniture	Replace pre-K and K classroom furniture	\$141,777	
Capital	Todd Hall	Plumbing	Drinking fountain replacement plus additions	TBD	New project added to plan
Capital	Rutledge Hall	Misc	Courtyard Renovation	\$132,837	New project added to plan
Capital	Lincoln Hall	Misc	Plaza Renovations	\$347,565	New project added to plan
Capital	Rutledge Hall	Misc	Replace window treatments - all classrooms		New project added to plan
Capital	Todd Hall	Misc	Replace window treatments - main office & library		New project added to plan
Capital	Rutledge Hall	Furniture	Replace library furniture & casework		
Capital	Rutledge Hall	Classroom Furniture	Mobile book storage/reading nook space dividers		
				Subtotal	\$622,179
				Total 2023 Cost	\$2,542,573

2024 - Previous Survey Estimates					
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	Todd Hall	Asphalt	Sealcoat, stripe, crack fill parking lot	TBD	
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents	\$1,171,626	
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters	\$48,243	
Maintenance	Rutledge Hall	Mechanical	Replace fan coil units	\$66,162	
Maintenance	Todd Hall	Flooring	Replace gym flooring		New project added to plan
				Subtotal	\$1,286,032
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$115,784	
Capital	Todd Hall	Misc	Courtyard Renovation	\$251,063	New project added to plan
Capital	Rutledge Hall	Plumbing	Drinking fountain replacement	TBD	New project added to plan
Capital	Todd Hall	Lighting	Replace classroom lighting		New project added to plan
				Subtotal	\$366,847
				Total 2024 Cost	\$2,207,558

2025 - Previous Survey Estimates					
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	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	
				Subtotal	\$1,228,854
Capital	Todd Hall	Classroom Furniture	Replace 2nd grade classroom furniture	\$121,573	
Capital	Todd Hall	Addition	Classroom Addition	\$3,702,615	New project added to plan
Capital	Lincoln Hall	Misc	Courtyard Renovation	\$234,325	New project added to plan
				Subtotal	\$4,058,514
				Total 2025 Cost	\$5,422,998

2026 - Proposed					
Priority Code	School	Category	Item	Estimated Cost	Notes
				Subtotal	\$0
				Subtotal	\$0
				Subtotal	\$0
Capital	Todd Hall	Casework	Replace classroom casework	\$328,248	
Capital	Todd Hall	Lighting	Replace classroom lighting to LED	\$455,901	
Capital	Todd Hall	Lighting	Replace corridor/office lighting to LED	\$455,901	
Capital	Todd Hall	Classroom Furniture	Replace shared instructional furniture	\$36,472	
Capital	Rutledge Hall	Casework	Replace classroom casework	\$683,851	
Capital	Rutledge Hall	Addition	Classroom Addition	\$3,689,856	New project added to plan
				Subtotal	\$5,650,229
				Total 2026 Cost	\$5,650,229