



Master Facilities Plan - DRAFT

2021-2026

September 8, 2021



* 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 \$5,582,752

Capital Imp. Projects \$11,680,688

Grand Total: \$18,633,982

2021 - Completed

Priority Code	School	Category	Item	Estimated Cost	Anticipated Final Costs	Notes
HLS B	Todd Hall	Roofing	Replace multiple modified bitumen roofs (east, west, admin wings)	\$962,528	\$799,800	
HLS B	Todd Hall	Doors	Replace interior doors (SGC estimate with classroom entry option)	\$450,000		- combined w/ costs below
HLS B	Todd Hall	Doors	Replace exterior doors and frames (SGC estimate)	\$332,125		- combined w/ costs below
HLS B	Rutledge Hall	Doors	Replace interior wood doors, reuse hardware	\$4,595	\$831,600	
HLS B	Todd Hall	Fire Alarm	Upgrade panels, add new devices, add new CO detectors	\$146,605	\$193,320	
HLS B	Rutledge Hall	Fire Alarm	Upgrade panels, add new devices, add new CO detectors	\$133,150	\$193,320	
Subtotal				\$2,029,003	\$2,018,040	
Maintenance	Todd Hall	Asphalt	Patch/replace parking lot (site master plan impact?)	TBD	\$0	
Maintenance	Rutledge Hall	Flooring	Replace corridor flooring with resilient flooring	\$119,070	\$84,823	change in scope to stair floor
Subtotal				\$119,070	\$84,823	
Capital	Rutledge Hall	Classroom Furniture	Replace 5th grade furniture	\$85,730		- combined w/ costs below
Capital	Rutledge Hall	Classroom Furniture	Replace small group instructional furniture	\$157,172	\$175,059	
Capital	Todd Hall	Misc	New surfacing and new accessible elements - 1st/2nd gr		\$128,413	new project added
Capital	Rutledge Hall	Renovation	Library renovation to STEM lab & extra classroom		\$205,200	new project added
Subtotal				\$242,903	\$508,673	
Total 2021 Cost				\$2,390,976	\$2,611,536	

2022 - Previous Survey Estimates

Priority Code	School	Category	Item	Estimated Cost	Notes
HLS A	Todd Hall	General Trades	Replace exterior soffit at roof	\$10,338	
HLS A	Todd Hall	Electrical	Replace fixtures & exit signs	\$8,959	
HLS A	Rutledge Hall	Electrical	Replace fixtures & exit signs, grounding electrode at water meter	\$71,676	
Subtotal				\$90,973	
HLS B	Todd Hall	Electrical	Replace pressure switch	\$55,135	
HLS B	Todd Hall	Glazing	Replace wired/non-rated glazing with rated glazing	\$6,892	
HLS B	Rutledge Hall	Electrical	Replace pressure switch	\$20,676	
Subtotal				\$82,703	
Maintenance	Lincoln/Rutledge	Asphalt	Sealcoat, stripe, crack fill parking lot	\$33,381	
Maintenance	Todd Hall	Mechanical	Replace rooftop units	\$650,122	
Maintenance	Rutledge Hall	Mechanical	Replace rooftop units	\$568,857	
Maintenance	Administration	Roofing	Replace modified bitumen roof	\$125,373	
Maintenance	Lincoln Hall	Pumps	Pump replacement and VFD installation	\$54,000	New project added to plan
Maintenance	Todd Hall	Asphalt	Parking lot - full depth replacement	\$226,800	New project added to plan; Scope TBD
Maintenance	Todd Hall	Asphalt	Playtop asphalt - replacement/repairs	\$178,200	New project added to plan; Scope TBD
Subtotal				\$1,836,733	
Capital	Rutledge Hall	Classroom Furniture	Replace shared instructional furniture	\$60,011	
Capital	Rutledge Hall	Misc	New surfacing and new accessible elements	\$271,350	New project added to plan
Capital	Todd Hall	Misc	New surfacing and new accessible elements (E. Prairie alternate)	\$101,250	New project added to plan
Capital	Todd Hall - CCDC	Misc	New surfacing and new accessible elements (CCDC alternate)	\$129,600	New project added to plan
Capital	Rutledge Hall	Misc	Elevator modernization	\$73,440	New project added to plan
Capital	Lincoln Hall	Misc	Bus Door Plaza Renovations	\$331,015	New project added to plan
Subtotal				\$966,666	
Total 2022 Cost				\$2,977,075	

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	

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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	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	
Subtotal				\$867,929	
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/RH/TH	Site	Running track	\$363,818	New project added to plan
Subtotal				\$638,433	
Total 2023 Cost				\$2,012,917	

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	Rutledge Hall	Mechanical	Replace exhaust fans	\$117,163	
Subtotal				\$1,403,195	
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
Subtotal				\$366,847	
Total 2024 Cost				\$2,324,721	

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	Mechanical	Replace exhaust fans	\$246,042	
Subtotal				\$1,474,895	
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				\$5,669,040	

2026 - Proposed

Priority Code	School	Category	Item	Estimated Cost	Notes
Subtotal				\$0	
Subtotal				\$0	
Maintenance	Todd Hall	Plumbing	Replace tunnel piping	TBD	
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	