



# Master Facilities Plan - DRAFT

2021-2026

January 10, 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	\$5,565,457
Capital Imp. Projects	\$11,819,914
<b>Grand Total:</b>	<b>\$18,755,913</b>

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	
<b>Subtotal</b>				<b>\$2,029,003</b>	<b>\$2,018,040</b>	
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
<b>Subtotal</b>				<b>\$119,070</b>	<b>\$84,823</b>	
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
<b>Subtotal</b>				<b>\$242,903</b>	<b>\$508,673</b>	
<b>Total 2021 Cost</b>				<b>\$2,390,976</b>	<b>\$2,611,536</b>	

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		
<b>Subtotal</b>				<b>\$90,973</b>		
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		
<b>Subtotal</b>				<b>\$82,703</b>		
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
<b>Subtotal</b>				<b>\$1,836,733</b>		
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/RH/TH	Site	Running track	\$346,494		New project added to plan
Capital	Rutledge Hall	Furniture	Replace cafeteria pocket tables	\$75,000		New project added to plan
Capital	Todd Hall	Furniture	Replace cafeteria pocket tables	\$65,000		New project added to plan
<b>Subtotal</b>				<b>\$1,122,145</b>		
<b>Total 2022 Cost</b>				<b>\$3,132,554</b>		

2023 - Previous Survey Estimates						
Priority Code	School	Category	Item	Estimated Cost	Notes	
<b>Subtotal</b>				<b>\$0</b>		

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	
			<b>Subtotal</b>	<b>\$506,556</b>	
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	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		
			<b>Subtotal</b>	<b>\$1,213,838</b>	
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	
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
			<b>Subtotal</b>	<b>\$622,179</b>	
			<b>Total 2023 Cost</b>	<b>\$2,342,573</b>	

<b>2024 - Previous Survey Estimates</b>					
Priority Code	School	Category	Item	Estimated Cost	Notes
				<b>Subtotal</b>	<b>\$0</b>
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	
			<b>Subtotal</b>	<b>\$554,679</b>	
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
			<b>Subtotal</b>	<b>\$1,286,032</b>	
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
			<b>Subtotal</b>	<b>\$366,847</b>	
			<b>Total 2024 Cost</b>	<b>\$2,207,558</b>	

<b>2025 - Previous Survey Estimates</b>					
Priority Code	School	Category	Item	Estimated Cost	Notes
				<b>Subtotal</b>	<b>\$0</b>
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	
			<b>Subtotal</b>	<b>\$135,630</b>	
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
			<b>Subtotal</b>	<b>\$1,228,854</b>	
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
			<b>Subtotal</b>	<b>\$4,058,514</b>	
			<b>Total 2025 Cost</b>	<b>\$5,422,998</b>	

<b>2026 - Proposed</b>					
Priority Code	School	Category	Item	Estimated Cost	Notes
				<b>Subtotal</b>	<b>\$0</b>
				<b>Subtotal</b>	<b>\$0</b>
				<b>Subtotal</b>	<b>\$0</b>
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
			<b>Subtotal</b>	<b>\$5,650,229</b>	
			<b>Total 2026 Cost</b>	<b>\$5,650,229</b>	