



# Master Facilities Plan - DRAFT

# DOCUMENT C

2023-2026

July 11, 2023



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

**2023-2026 Remaining Estimated Costs**

HLS - "A" Category Required	\$0
HLS - "B" Category Required	\$1,196,866
Building Maintenance	\$4,148,132
Capital Imp. Projects	\$14,357,052
<b>Grand Total:</b>	<b>\$19,702,049</b>

2023							
Priority Code	School	Category	Item	Estimated Cost	Bid Costs to Date	Notes	
				<b>Subtotal</b>	<b>\$0</b>		
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	
				<b>Subtotal</b>	<b>\$506,556</b>		
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			
				<b>Subtotal</b>	<b>\$1,289,082</b>		
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	
				<b>Subtotal</b>	<b>\$230,040</b>		
					<b>Total 2023 Cost</b>	<b>\$2,988,605</b>	

2024							
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	\$12,361			
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	\$103,853		New project added to plan	
Maintenance	Lincoln Hall	Enclosure	Replace painted insulated panels at courtyard	TBD		New project added to plan	
				<b>Subtotal</b>	<b>\$1,402,246</b>		
Capital	Lincoln Hall	Misc	Plaza (Door 11) Renovations	\$700,920		deferred from 2023	
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$144,730			
Capital	Rutledge Hall	Misc	Replace window treatments - second floor	TBD		New project added to plan	
Capital	Rutledge Hall	Plumbing	Drinking fountain replacement	TBD		New project added to plan	
Capital	Rutledge Hall	Misc	Gymnasium presentation system	\$50,000		New project added to plan	
Capital	TBD	Misc	Branding & Recognition	TBD		New project added to plan	
Capital	Rutledge Hall	Casework	Replace classroom casework	TBD		pending room type options	
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades	TBD		pending scope options	
Capital	Rutledge Hall	Plumbing	Toilet room renovations	\$1,432,830		pending scope options	
				<b>Subtotal</b>	<b>\$2,328,481</b>		

**Total 2024 Cost** **\$4,285,405**

**2025 - Previous Survey Estimates**

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	\$151,967	
Capital	Todd Hall	Addition	Classroom Addition	\$3,702,615	New project added to plan
Capital	Todd Hall	Casework	Replace classroom casework	\$312,618	
Capital	Todd Hall	Lighting	Replace classroom lighting	\$820,621	
				<b>Subtotal</b>	<b>\$4,987,821</b>
				<b>Total 2025 Cost</b>	<b>\$6,352,305</b>

**2026 - Proposed**

Priority Code	School	Category	Item	Estimated Cost	Notes
				<b>Subtotal</b>	<b>\$0</b>
				<b>Subtotal</b>	<b>\$0</b>
Maintenance	Todd Hall	Painting	Paint interior	\$227,950	
				<b>Subtotal</b>	<b>\$227,950</b>
Capital	Todd Hall	Lighting	Replace corridor/office lighting to LED	\$455,901	
Capital	Todd Hall	Classroom Furniture	Replace shared instructional furniture	\$45,590	
Capital	Rutledge Hall	Addition	Classroom Addition	\$3,689,856	New project added to plan
Capital	Rutledge Hall	Misc	Courtyard Renovation	\$872,100	
Capital	Todd Hall	Misc	Courtyard Renovation	\$872,100	deferred from 2023
Capital	Lincoln Hall	Misc	Courtyard Renovation	\$875,165	New project added to plan
				<b>Subtotal</b>	<b>\$6,810,711</b>
				<b>Total 2026 Cost</b>	<b>\$7,038,662</b>