



# Master Facilities Plan - DRAFT

## 2023-2026



March 10, 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	\$4,031,918
Capital Imp. Projects	\$10,708,969
Grand Total:	\$15,937,753

2023 - Previous Survey Estimates						
Priority Code	School	Category	Item	Estimated Cost	Bid Costs to Date	Notes
Subtotal				\$0		
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
Subtotal				\$506,556		
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		
Subtotal				\$1,289,082		
Capital	Todd Hall	Plumbing	Drinking fountain replacement plus additions	TBD		new project added
Capital	Todd Hall	Misc	Courtyard Renovation	\$251,063		new project added
Capital	Lincoln Hall	Misc	Plaza Renovations	\$347,565		new project added
Capital	Rutledge Hall	Misc	Replace window treatments - all classrooms	TBD		new project added
Capital	Todd Hall	Misc	Replace window treatments - main office & library	TBD		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		new project added
Subtotal				\$751,605		
Total 2023 Cost				\$2,547,243	\$2,877,992	

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	maybe swap with Todd Hall for 2025	
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters	\$48,243	maybe swap with Todd Hall for 2025	
Maintenance	Rutledge Hall	Mechanical	Replace fan coil units	\$66,162	maybe swap with Todd Hall for 2025	
Maintenance	Todd Hall	Flooring	Replace gym flooring		New project added to plan	
Maintenance	Lincoln Hall	Enclosure	Replace painted insulated panels at courtyard	TBD	New project added to plan	
Subtotal				\$1,286,032		
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$115,784		
Capital	Rutledge Hall	Misc	Courtyard Renovation	\$132,837		
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	
Capital	Rutledge Hall	Misc	Gymnasium presentation system	TBD	new project added	
Subtotal				\$248,622		
Total 2024 Cost				\$2,089,333		

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	maybe swap with Rutledge Hall for 2024
Maintenance	Todd Hall	Mechanical	Replace cabinet unit heaters	\$50,656	maybe swap with Rutledge Hall for 2024
Maintenance	Todd Hall	Mechanical	Replace fan coil units	\$23,157	maybe swap with Rutledge Hall for 2024
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
Maintenance	Todd Hall	Painting	Paint interior	\$227,950	
				Subtotal	\$227,950
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	\$5,878,179