



# Master Facilities Plan - DRAFT



2024-2027

September 11, 2024

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

2024-2027 Remaining Estimated Costs	
HLS - "A" Category Required	\$0
HLS - "B" Category Required	\$594,570
Building Maintenance	\$3,108,630
Capital Imp. Projects	\$18,001,562
<b>Grand Total:</b>	<b>\$21,704,763</b>

2024							
Priority Code	School	Category	Item	Estimated Cost	Project Costs to Date	Notes	
				<b>Subtotal</b>	<b>\$0</b>		
HLS B	Rutledge Hall	Plumbing	Provide sprinkler flow switch	\$7,598		included below	
HLS B	Rutledge Hall	Plumbing	Replace galvanized water piping and fixtures	\$537,963		included below	
HLS B	Rutledge Hall	Plumbing	Install vacuum breaker faucets	\$9,118		included below	
				<b>Subtotal</b>	<b>\$554,679</b>		
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 1	\$669,501		included below	
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 1	\$27,568		included below	
Maintenance	Rutledge Hall	Mechanical	Replace fan coil units	\$66,162		included below	
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 2				costs paid in 2025
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 2				costs paid in 2025
				<b>Subtotal</b>	<b>\$763,231</b>		
Capital	Lincoln Hall	Misc	Plaza (Door 11) Renovations	\$700,920	\$439,675		
Capital	Rutledge Hall	Misc	Replace window treatments - second floor	TBD			
Capital	Lincoln Hall	Misc	Gymnasium presentation system	\$50,000			
Capital	Todd/Rutledge/Lincc	Misc	Branding & Recognition	\$15,000	\$8,565		
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 1	\$1,828,571		included below	
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 2				costs paid in 2025
Capital	Rutledge Hall	Plumbing	Toilet room renovations	\$1,432,830	\$3,794,595		
Capital	Todd/Rutledge	Exterior	Sensory Paths	TBD	\$24,467		
				<b>Subtotal</b>	<b>\$4,027,322</b>		
				<b>Total 2024 Cost</b>	<b>\$5,345,232</b>	<b>\$4,242,835</b>	

2025							
Priority Code	School	Category	Item	Estimated Cost	Project Costs to Date	Notes	
				<b>Subtotal</b>	<b>\$0</b>		
HLS B	Lincoln Hall	General Trades	Miscellaneous exterior soffit repairs	\$39,891			
				<b>Subtotal</b>	<b>\$39,891</b>		
Maintenance	Lincoln Hall	Enclosure	Replace painted insulated panels at courtyard	TBD		New project added to plan	
Maintenance	Rutledge Hall	Mechanical	Replace classroom univents - Phase 2			included below	work completed in 2024
Maintenance	Rutledge Hall	Mechanical	Replace cabinet unit heaters - Phase 2			included below	work completed in 2024
Maintenance	Rutledge Hall	Flooring	Replace corridor flooring	\$124,740			New project added to plan
Maintenance	Rutledge Hall	Enclosure	Replace exterior doors	\$85,860			New project added to plan
Maintenance	Todd Hall	Plumbing	Replace tunnel piping	\$215,000			
Maintenance	Rutledge/Lincoln	Exterior	Replace deteriorated concrete paving	\$248,400			New project added to plan
				<b>Subtotal</b>	<b>\$674,000</b>		
Capital	Rutledge Hall	Misc	Miscellaneous classroom upgrades - Phase 2	\$1,763,000			work completed in 2024
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$151,967			
Capital	Todd Hall	Exterior	Kindergarten playground poured-in-place surfacing	\$160,056			
Capital	Rutledge Hall	Misc	Gymnasium or MPR Audio/Visual System	\$70,000			New project added to plan
Capital	Todd/Rutledge/Lincc	Exterior	Exterior basketball hoop replacement (quantity = 5)	\$32,400			New project added to plan
Capital	Lincoln Hall	Misc	Exterior storage shed	TBD			Zoning review required
				<b>Subtotal</b>	<b>\$414,423</b>		
				<b>2025 Costs already allocated</b>		<b>\$1,763,000</b>	Rutledge Phase 2 costs
				<b>Total 2025 Cost</b>	<b>\$1,128,314</b>		

2026					
Priority Code	School	Category	Item	Estimated Cost	Notes
				Subtotal	\$0
				Subtotal	\$0
Maintenance	Todd Hall	Painting	Paint interior	\$227,950	
Maintenance	Todd Hall	Mechanical	Replace classroom univents	\$1,177,743	
Maintenance	Todd Hall	Mechanical	Replace cabinet unit heaters	\$53,188	
Maintenance	Todd Hall	Mechanical	Replace fan coil units	\$24,315	
Maintenance	Todd Hall	Flooring	Replace gym flooring	\$111,966	New project added to plan
				Subtotal	\$1,595,163
Capital	Todd Hall	Casework	Replace classroom casework	\$1,410,000	
Capital	Todd Hall	Lighting	Replace classroom lighting	\$460,000	
Capital	Todd Hall	Lighting	Replace corridor/office lighting to LED	\$455,901	
Capital	Todd Hall	Misc	Toilet Room Renovations/Accessibility Upgrades	\$340,000	
Capital	Todd Hall	Misc	Replace classroom ceilings	\$360,000	
Capital	Todd Hall	Flooring	Replace classroom flooring	\$350,000	
Capital	Todd Hall	Misc	Partition Wall Furring	\$310,000	
Capital	Todd Hall	Low Voltage	Low Voltage & Technology upgrades	\$820,000	
Capital	Todd Hall	Misc	Stage Area Renovation	\$280,000	
Capital	Todd Hall	Misc	Staff Lounge Renovation	\$130,000	
Capital	Todd Hall	Misc	Gym basketball hoop replacement	\$120,000	
Capital	Todd Hall	Classroom Furniture	Replace teacher desks, chairs, art room, and small group room	\$360,000	
Capital	Todd Hall	Classroom Furniture	Replace 2nd grade classroom furniture	\$159,565	
Capital	Rutledge Hall	Misc	Courtyard Renovation		TBD review & reduce scope
Capital	Todd Hall	Misc	Courtyard Renovation		TBD review & reduce scope
				Subtotal	\$5,555,466
				<b>Total 2026 Cost</b>	<b>\$7,150,628</b>

2027					
Priority Code	School	Category	Item	Estimated Cost	Notes
HLS Survey	Todd/Rutledge/Lincoln		Conduct Decennial Health/Life Safety Survey		Added to plan
				Subtotal	\$0
HLS B	Lincoln Hall	Masonry	Underpin and replace cracked masonry walls	\$52,776	review current conditions with 2027 HLS
HLS B	Lincoln Hall	General Trades	Repair foundation wall leaks	\$52,776	review current conditions with 2027 HLS
				Subtotal	\$105,552
Maintenance	Lincoln/Rutledge	Asphalt	Sealcoat, stripe, crack fill parking lot	\$55,635	
Maintenance	Todd Hall	Asphalt	Sealcoat, stripe, crack fill parking lot	\$20,601	
				Subtotal	\$76,236
Capital	Todd Hall	Classroom Furniture	Replace shared instructional furniture	\$47,870	
Capital	Todd Hall	Addition	Classroom Addition	\$4,082,133	New project added to plan
Capital	Rutledge Hall	Addition	Classroom Addition	\$3,874,349	New project added to plan
				Subtotal	\$8,004,352
				<b>Total 2027 Cost</b>	<b>\$8,186,141</b>