



Master Facilities Plan - DRAFT

2021-2026



May 2020

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

HLS - "A" Category Required	\$90,973
HLS - "B" Category Required	\$3,415,224
Building Maintenance	\$5,233,535
Capital Imp. Projects	\$2,642,421
Grand Total:	\$11,382,153

2021 - Previous Survey Estimates

Priority Code	School	Category	Item	Cost
HLS B	Todd Hall	Roofing	Replace multiple modified bitumen roofs (east, west, admin wings)	\$962,528
HLS B	Todd Hall	Doors	Replace interior doors (SGC estimate with classroom entry option)	\$450,000
HLS B	Todd Hall	Doors	Replace exterior doors and frames (SGC estimate)	\$332,125
HLS B	Rutledge Hall	Doors	Replace interior wood doors, reuse hardware	\$4,595
HLS B	Todd Hall	Fire Alarm	Upgrade panels, add new devices, add new CO detectors	\$146,605
HLS B	Rutledge Hall	Fire Alarm	Upgrade panels, add new devices, add new CO detectors	\$133,150
			Subtotal	\$2,029,003
Maintenance	Todd Hall	Asphalt	Patch/replace parking lot (site master plan impact?)	TBD
Maintenance	Rutledge Hall	Flooring	Replace corridor flooring with resilient flooring	\$119,070
			Subtotal	\$119,070
Capital	Rutledge Hall	Classroom Furniture	Replace 5th grade furniture	\$85,730
Capital	Rutledge Hall	Classroom Furniture	Replace small group instructional furniture	\$157,172
			Subtotal	\$242,903
Total 2021 (FY22) Cost				\$2,390,976

2022 - Previous Survey Estimates

Priority Code	School	Category	Item	Cost
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	\$117,163
HLS B	Rutledge Hall	Electrical	Replace pressure switch	\$20,676
			Subtotal	\$192,974
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	\$116,086
			Subtotal	\$1,368,446
Capital	Rutledge Hall	Classroom Furniture	Replace shared instructional furniture	\$60,011
			Subtotal	\$60,011
Total 2022 (FY23) Cost				\$1,712,405

2023 - Previous Survey Estimates

Priority Code	School	Category	Item	Cost	
				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	
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	\$502,938
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	
				Subtotal	\$141,777
				Total 2023 (FY24) Cost	\$1,512,643

2024 - Previous Survey Estimates

Priority Code	School	Category	Item	Cost	
				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	
				Subtotal	\$115,784
				Total 2024 (FY25) Cost	\$2,073,658

2025 - Previous Survey Estimates

Priority Code	School	Category	Item	Cost	
				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	
				Subtotal	\$121,573
				Total 2025 (FY26) Cost	\$1,732,099

2026 - Proposed

Priority Code	School	Category	Item	Cost	
				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	Rutledge Hall	Casework	Replace classroom casework	\$683,851
Capital	Todd Hall	Classroom Furniture	Replace shared instructional furniture	\$36,472
			Subtotal	\$1,960,372
			Total 2026 Cost	\$1,960,372