



# Master Facilities Plan - DRAFT

## 2023-2026



May 30, 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 \$12,697,267

**Grand Total: \$18,042,264**

2023						
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	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
Subtotal				\$230,040		
Total 2023 Cost					\$2,911,542	

2024						
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	\$12,361		
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	\$103,853	New project added to plan	
Maintenance	Lincoln Hall	Enclosure	Replace painted insulated panels at courtyard	TBD	New project added to plan	
Subtotal				\$1,402,246		
Capital	Todd Hall	Classroom Furniture	Replace 1st grade classroom furniture	\$144,730		
Capital	Rutledge Hall	Misc	Courtyard Renovation	\$767,448		
Capital	Lincoln Hall	Misc	Plaza (Door 11) Renovations	\$700,920	deferred from 2023	
Capital	Todd Hall	Misc	Courtyard Renovation	\$767,448	deferred from 2023	
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	Todd Hall	Lighting	Replace classroom lighting	\$744,327		
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	
Subtotal				\$3,174,874		

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**Total 2024 Cost** **\$5,131,798**

**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	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	
				<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	Lincoln Hall	Misc	Courtyard Renovation	\$234,325	New project added to plan
				<b>Subtotal</b>	<b>\$4,088,907</b>
				<b>Total 2025 Cost</b>	<b>\$5,453,392</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	Casework	Replace classroom casework	\$328,248	
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	Casework	Replace classroom casework	\$683,851	
Capital	Rutledge Hall	Addition	Classroom Addition	\$3,689,856	New project added to plan
				<b>Subtotal</b>	<b>\$5,203,446</b>
				<b>Total 2026 Cost</b>	<b>\$5,431,396</b>