



Facilities Management

5-yr Capital Plan

Facilities Management Planning Priorities

1. **Safety and Mandatory**

Internal Observed Safety Items, Illinois School Code, State Laws, Etc

2. **Preserve Schools and Grounds**

Inspections, Preventative and Predictive Maintenance, Repairs, etc

3. **Extend Life of Schools and Grounds**

Capital Improvements

4. **Improve Efficiency**

HVAC, Electrical, Building Envelope, etc

5. **Enhancements**

Aesthetic and Other Enhancements



Top Building Needs

Dryden:

North Parking Lot and ADA Accessibility Improvements

- Gym Roof Replacement
- Corridor Flooring Replacement

Greenbrier:

- Replacement Boilers (2-3 Years Out)
- Roofing Replacement - Several Sections (Several Years Out)
- 2nd Floor Corridor Flooring Replacement

Ivy Hill:

- Replacement Boilers (Several Years Out)
-  (1) Air Handler Replacement (Projected 2022)
- Masonry Tuckpointing (Phase 1 Complete 2019)
- Flooring Replacement - Corridors




Olive-Mary Stitt:

- Masonry Restoration (Select Elevations)
- 2nd Floor Corridor Flooring Replacement
- Restroom Finishes - Several Restrooms (Several Years Out)

Patton:

- North Parking Lot Replacement and Drainage Improvements






South:

- Flooring Replacement - Corridors
- Fire Alarm System Upgrades
-  Boiler Replacements - Age, Condition and Energy Usage
-  Bleacher Replacement and Gym Updates
-  Air Condition Gyms and Air Handler Replacements

Thomas:

- Roofing - Several Sections
- Flooring Replacement - 2nd Floor Corridors (Several Years Out)
- Boilers (Several Years Out)
- Lighting Replacement with LED (Lamp Failures and Improve Efficiency)

Westgate

-  Galvanized Piping Replacement Special Project and Building Renovations
-  Air Handling Units and Gym Air Condition
-  Roofing - Large Sections
-  Parking Lot Replacements and Concrete Upgrades
-  Classroom Cabinets and Casework (Removed from Future Plans)

Windsor

- Flooring - Corridor and Commons Replacements
- Masonry Restoration and Tuckpointing

Dunton:

- Galvanized Piping and Restroom Finishes Upgrades
- Electrical Main Switchboard Replacement
- Parking Lot Replacements and Sidewalk Improvements

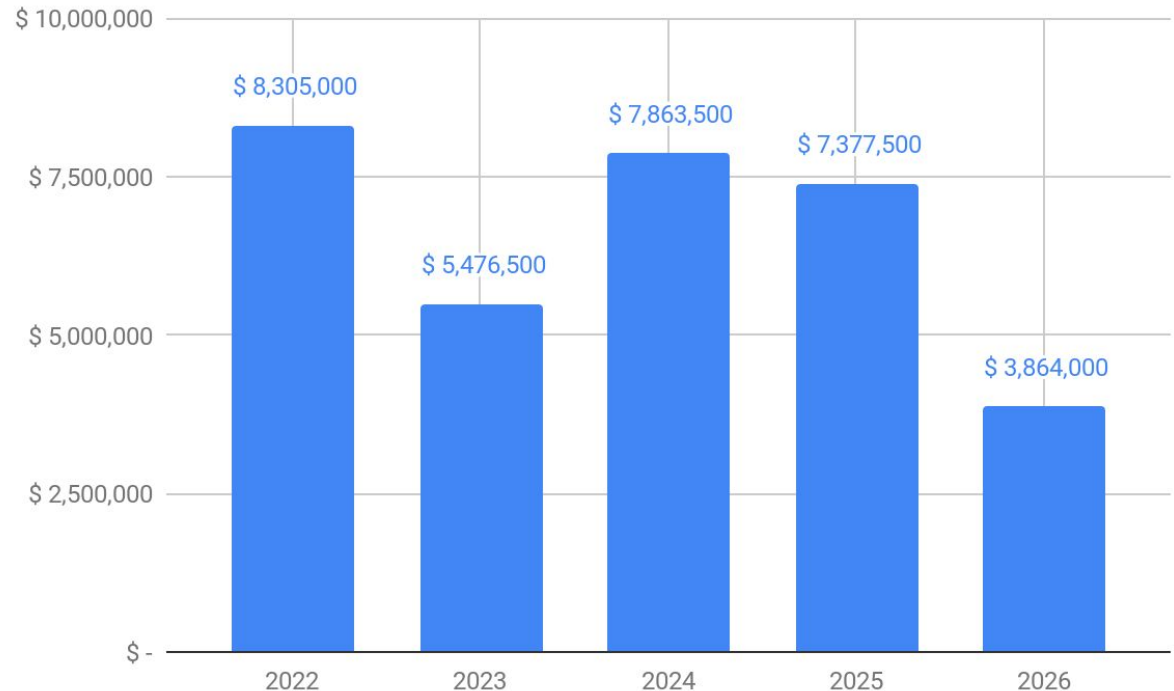


5 Year Facilities Master Plan - Yearly Summary

\$ 32,886,500 in Projected 5 year Costs

Scenario #1

- Westgate Renovations Occur Summer of 2022.
- Westgate would potentially need additional classroom spaces through an addition if Full Day Kindergarten is implemented.

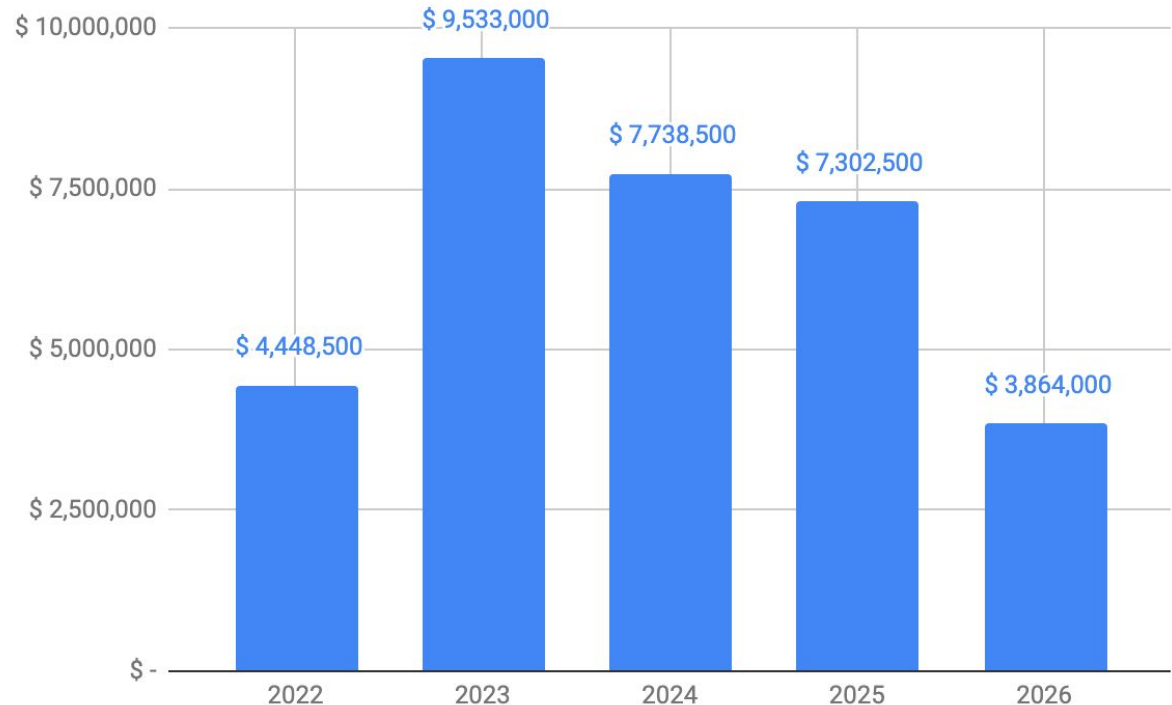


5 Year Facilities Master Plan - Yearly Summary

\$ 32,886,500 in Projected 5 year Costs

Scenario #2

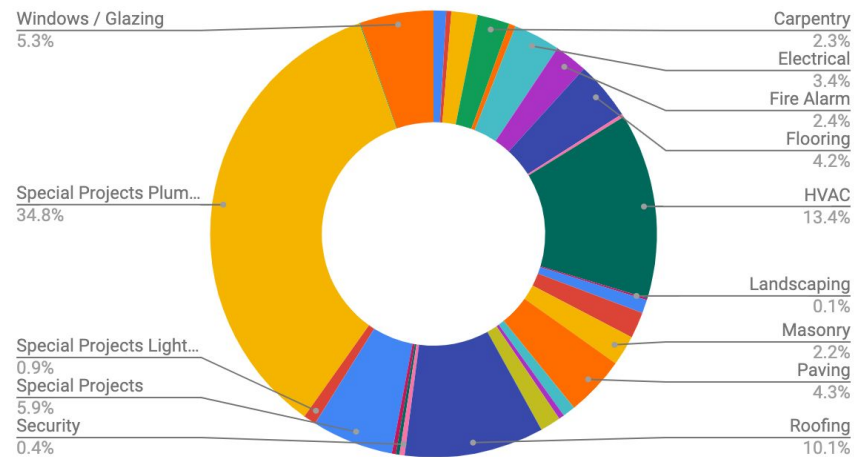
- Westgate renovations delayed until summer of 2023
- Move up Greenbrier Boilers, roofing projects, South flooring, Patton / Dunton / South parking lots, Dunton / Miner security cameras, Patton / Windsor EIFS, Masonry Tuckpointing, Telecenters
- Some 2023 projects cannot be move up to 2022 or are not needed this next summer.



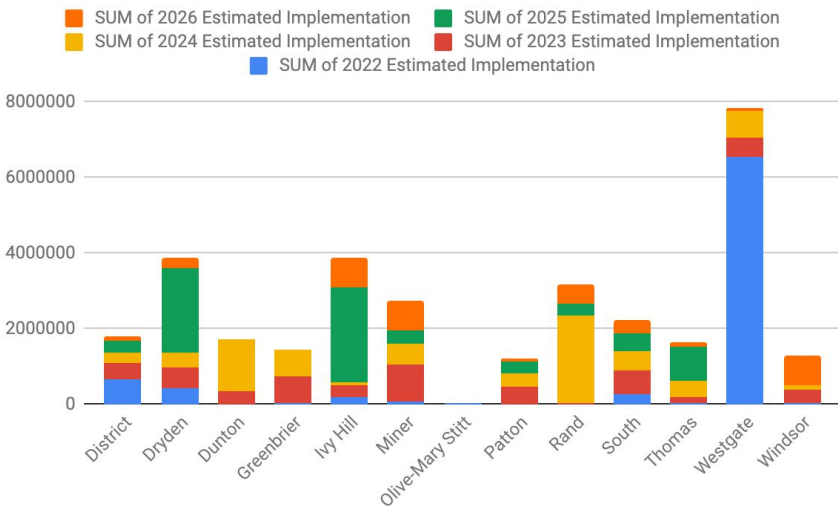
5 Year Facilities Master Plan by Trade and Building

By Trade:

5 Year Amount vs. Trade

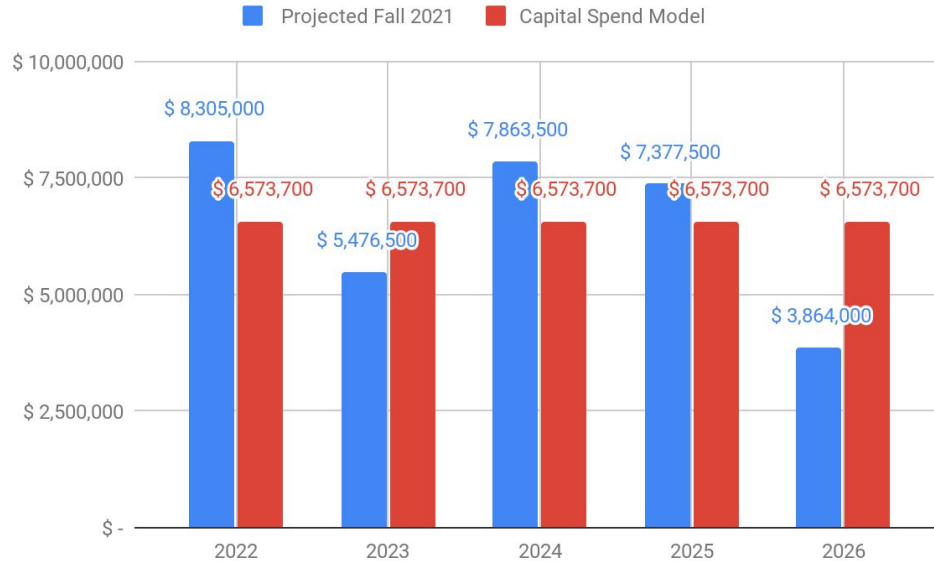


By Building:



5 Year Facilities Master Plan

Projected vs. Calculated Capital Expenditures
Using Scenario 1 Information



Asset Description	Asset Life Expectancy
Ceilings	20
Doors Frames and Hardware	50
Windows, Glazing and Aluminum Entrances	40
Classroom and Office Casework	40
Lighting	25
Electrical Distribution (Switchgear, Wiring and Terminal Devices)	40
Elevators	25
Fire Alarm System	20
Fire Sprinkler System	40
Flooring	15
Stage Curtains	20
Boilers	25
Chillers	20
Air Handling Units	30
Building Automation System	20
HVAC Unit Ventilators	30
HVAC Piping	30
Telephone System	15
Building Envelope - Masonry Tuckpointing, Repairs, etc	30
Painting (Interior Walls, Exterior Lintels and Other Surfaces)	20
Plumbing - Piping and Fixtures	40
Roofing	25
Site Utilities (Storm, Sewer, Water Main)	40
Asphalt Parking Lots and Play Lots	20
Playground Structures	25
Playground Surfaces - Rubber	20

Financing

- Financing Options need to be discussed in order to continue to remain adequate fund balance.
 - Potential bond issuance.
 - This is being explored with the strategic planning committee.



Exploratory Options

Rough Order of Magnitude Pricing Shown for Reference

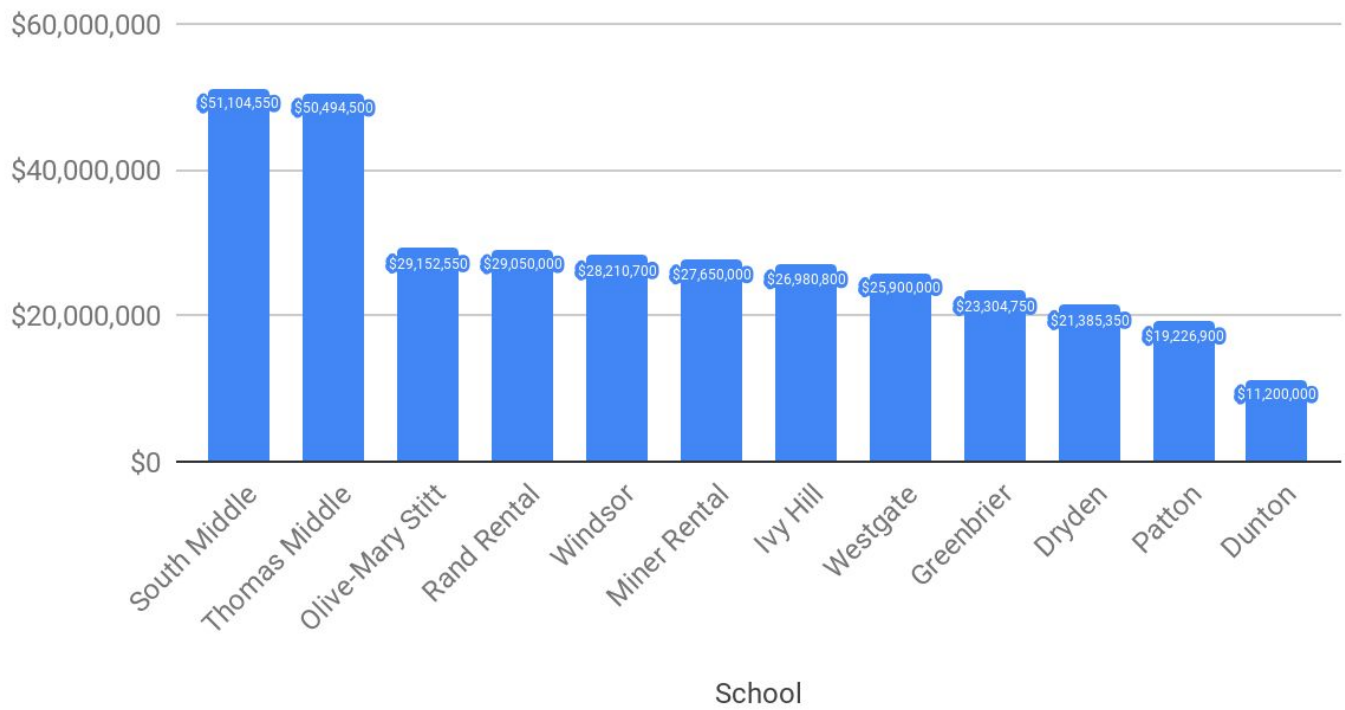
1. **Potential Full Day Kindergarten Expansions \$TBD** - Not included in any capital plan forecasts at this time.
2. **Air Conditioning of Remaining Gymnasiums \$1.0MM-\$2.0MM** (Greenbrier, Westgate)
3. **Flexible Learning Space Upgrades \$TBD** (District Wide) Continue to evaluate need and feasibility.
4. **LED Lighting Upgrades \$2.5MM-\$3.5MM** (District Wide) Improved Efficiency ~80%, Lighting Quality and Maintainability.
5. **Building Automation System Upgrades - Initial Investment of \$300k scheduled for summer of 2022. Additional Classroom Door Hardware \$TBD** (District Wide) Reviewing long-term options for do



Estimated New Construction Replacement Cost

Total All District Buildings: \$343,660,100

Estimated New Construction Replacement Cost



Construction Cost Trends

Accounts for Labor rates and productivity, material prices and the competitive condition of the marketplace

Yearly Construction Cost (Increase or Decrease)

