



5-Year Facilities Master Plan

Facilities Management

December 13, 2022



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 / Support District's Strategic Goals**

Capital Improvements

4. **Improve Efficiency**

HVAC, Electrical, Building Envelope, etc

5. **Enhancements**

Aesthetic and Other Enhancements

Top Building Needs

District Level Improvements:		
Classroom, Small Group, Office and Interior Doors - Improve Security Functionality	2023-2024	
Building Automation System Upgrades Phase 2 of 2	2023	
Dryden:		
Fire Alarm System Replacement - End of Life + Additional space for addition	2024	
North Parking Lot and ADA Accessibility Improvements	2023 or Possible Delay Until 2024 with Construction	
Existing Gym Roof Replacement	2024	
Corridor Flooring Replacement	2024	
Playground Replacement	2024	
Air Handling Units Replacement - Condition and End of Life	2024	
Restroom Finishes, LED Lighting, Ceilings, Rooms	2025 and beyond	
Greenbrier:		
Telecenter Upgrade and Blue Lights	2023	
Roofing Replacement - Several Sections	2024 - 2027	
2nd Floor Corridor Flooring Replacement	2024	
✓ Replacement Boilers	Complete 2022	

Ivy Hill:		
Flooring Replacement - Corridors	2023	
Replacement Boilers	2025	
LED Lighting Upgrades and Ceiling Replacements	2026	
Remaining Galvanized, Restroom Finishes, LED Lighting, Ceiling	2026	
✓ (1) Air Handler Replacement (Projected 2022)	Complete 2022	
Olive-Mary Stitt:		
Masonry Restoration (Select Elevations)	2027	
Commons / 2nd Floor Corridor Flooring Replacement	2027	
Restroom Finishes - Several Restrooms	2027	
Patton:		
North Parking and South Parking Lot Replacement and Drainage Improvements	2024	
Phase 2 - Replacement of Remaining Dryvit EIFS Fascia	2023-2024	
Replace Existing Classroom Doors due to Lockset Functionality and Security Hardware	2024	

Top Building Needs

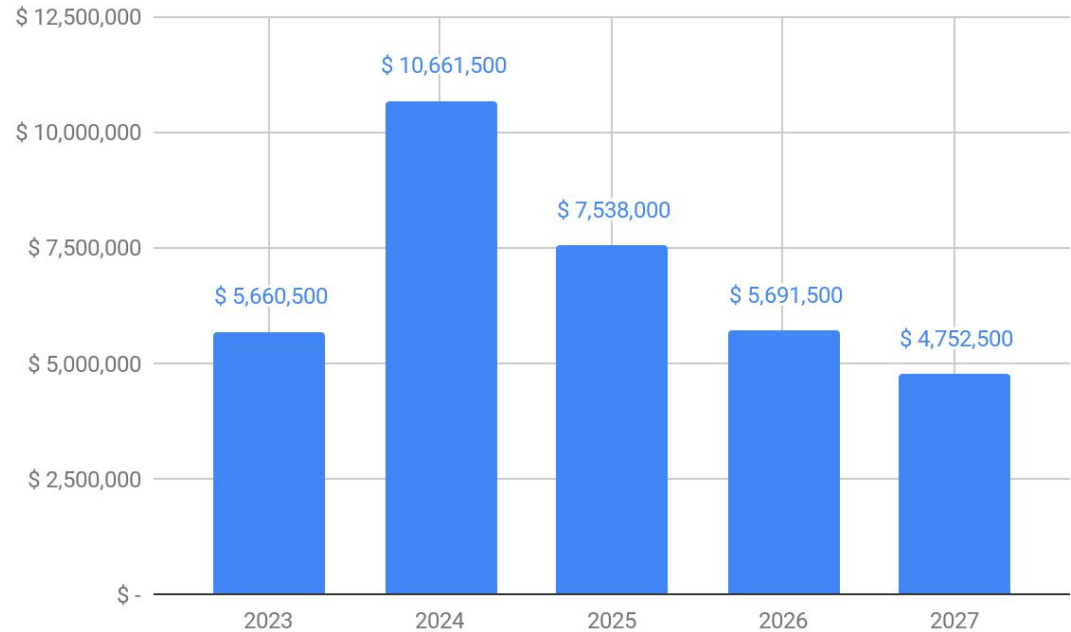
South:		
Flooring Replacement - Corridors	2023-2025	
East Parking Lot Replacemet due to Condition	2023	
Fire Alarm System Upgrades	2026	
Unit Ventilator Replacmeent due to Condition and Age	2025-2027	
✓ Bleacher Replacement and Gym Updates	Complete 2021	
✓ Air Condition Gyms and Air Handler Replacements	Complete 2021	
✓ Boiler Replacements - Age, Condition and Energy Usage	Complete 2021	
Thomas:		
Air Handling Units replacment due to condition and age	2025	
Boiler Replacement due to condition and age	2025	
Flooring Replacement - 1st and 2nd Floor Corridors	2026-2027	
Lighting Replacement with LED (Lamp Failures and Improve Efficiency)	2027	
Westgate		
Galvanized Piping Replacement Special Project and Building Renovations	2023-2024	
Air Handling Units	2024	
Front Parking Lot Replacmeent due to Condition	2024	
Roofing Replacement or Restoration - Large Sections	2024	
Parking Lot Replacements and Concrete Upgrades	2024	
Masonry Tuckpointing and Window Repairs at LMC / Office	2024	
Classroom Cabinets and Casework	2023-2024	
Windsor		
Replace Exterior EIFS System due to water and bird damage	2023-2024	
Upgrade Lighting to LED / Replacement Ceilings in Classrooms	2026	
Flooring - Corridor and Commons Replacements	2024	
Masonry Restoration and Tuckpointing	2027	

Dunton:		
Galvanized Piping and Restroom Finishes Upgrades Phase 1 and Phase 2	2023 - 2025	
Parking Lot Replacements and Sidewalk Improvements	2023	
Electrical Main Switchboard Replacement	2025	
Miner		
Phase 1 of Window Replacement	2023	
Phase 1 of Galvanized Piping Replacement	2027	
Classroom Unit Ventilator Replacement (Original to Building)	2024 - 2025	
Add BAS System to Building for Energy Efficiency	2025	
Fire Alarm System Upgrades	2027	
Asbestos Ceiling Abatement and Replacement	2026	
Rand		
Replace Uni-Ventilators that are original to building	2024-2025	
Replace Roofing on North Portion of Building	2025-2027	
Masonry Restoration	2024-2027	
Galvanized Piping Replacmeent	2025	
Fire Alarm System Upgrades	2027	
Bleacher Replacmeent	2027	

5 Year Facilities Master Plan - Yearly Summary

\$ 34,304,000 in Projected 5 year Costs

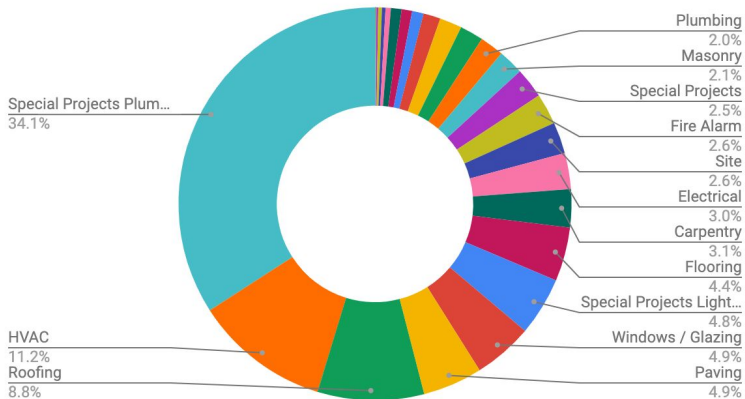
- '22-26 Capital Projects are intended to be funded with Referendum Bond proceeds
- Increased spending in 2024 to align capital projects with the completion of K expansion projects.
- These costs do not include Kindergarten Expansion Costs that are funded from referendum bonds.



5 Year Facilities Master Plan by Trade and Building

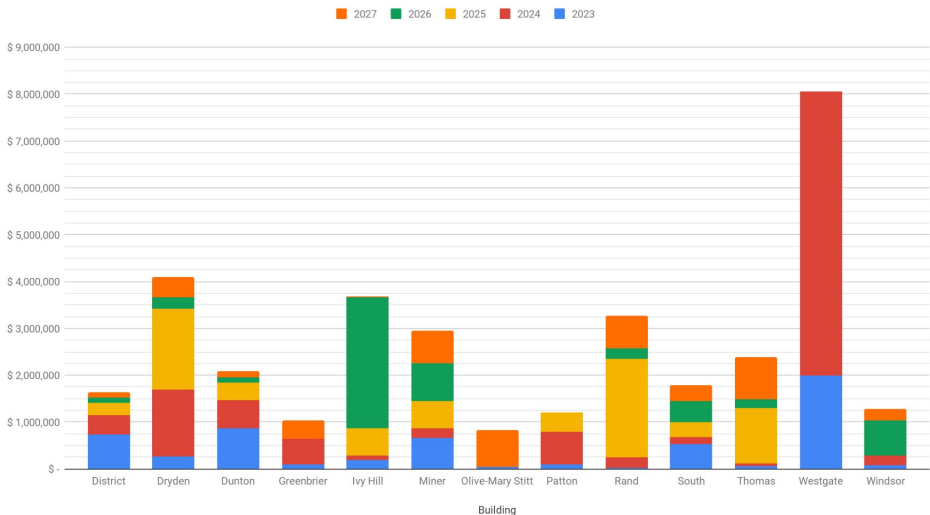
By Trade:

5 yr Percentage By Trade



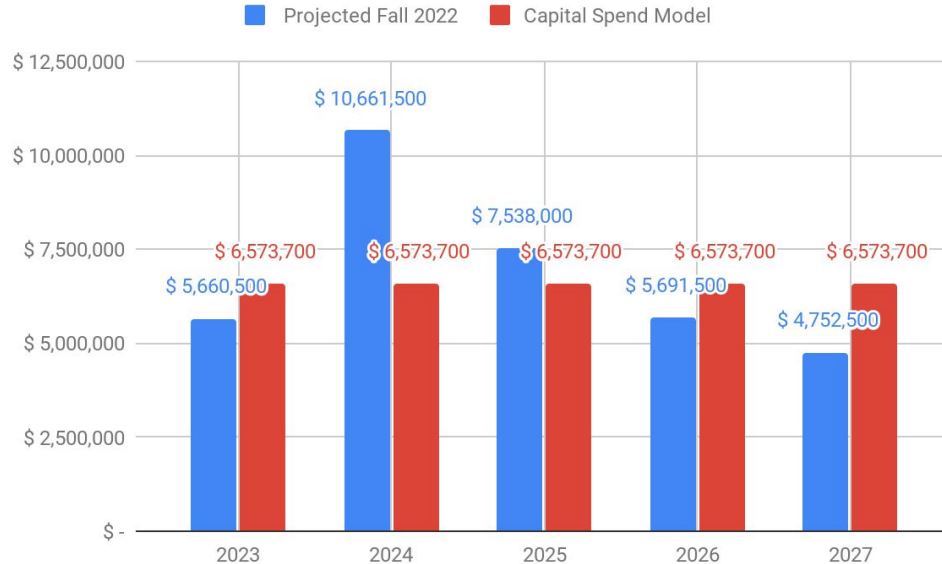
By Building:

5 yr Total by Building



5 Year Facilities Master Plan

Projected vs. Calculated Capital Expenditures



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

Exploratory Options

1. **Flexible Learning Space Upgrades \$TBD** (District Wide) Continue to evaluate need and feasibility.
2. **Front Office Reconfigurations for Access and Security \$TBD** - Dryden Office Reconfiguration with Expansion as a pilot

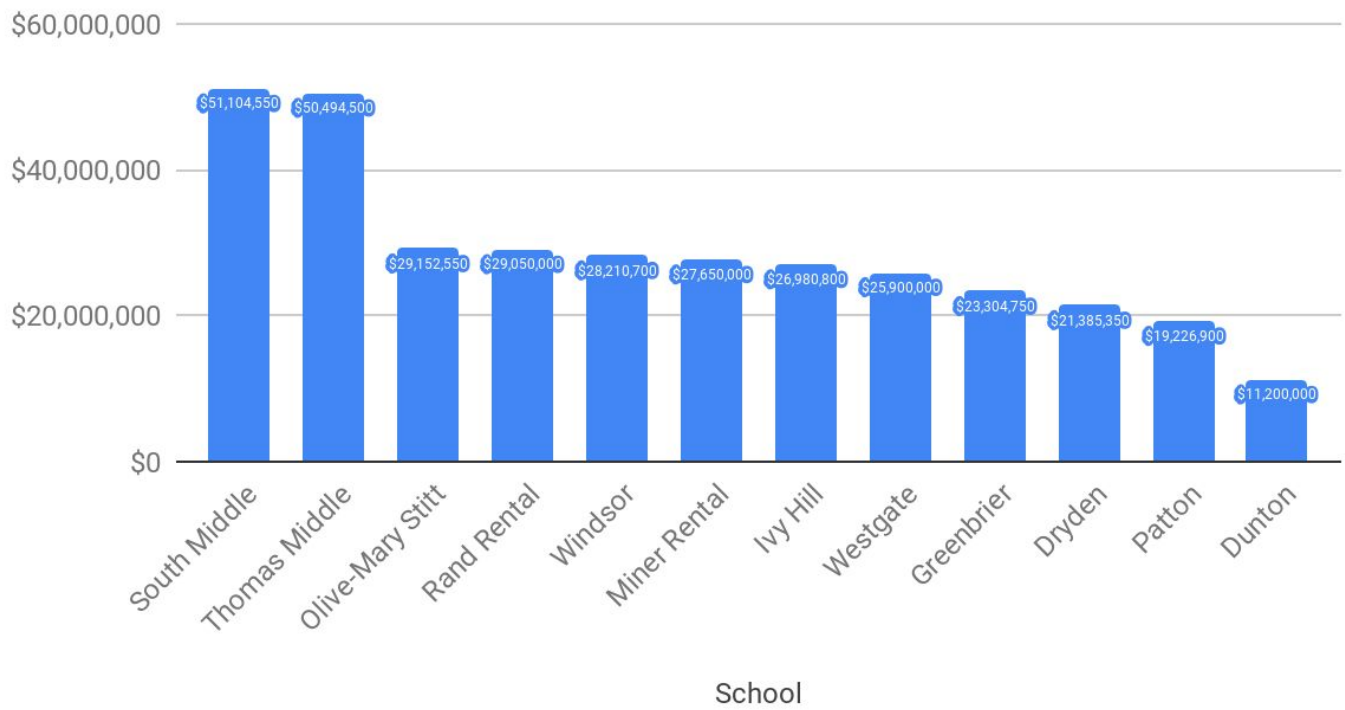
Items In Progress from Past Consideration

- Full Day Kindergarten Expansions - Cost for Expansions are not tracked in this plan
- Air Condition Remaining Gyms (Greenbrier, Westgate) With Expansion Projects
- Classroom Door Hardware Upgrades - Phase 1 begins 2023
- LED Lighting Upgrades - Beginning to Implement with Referendum Work
- Building Automation System Upgrades - Phase 2 of 2 in 2023

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)

