



# 5-Year Facilities Master Plan

## Facilities Management

December 2024



# 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

# Building Needs and Recently Completed

District Level Improvements:		
✓	Classroom, Small Group, Office and Interior Doors - Improve Security Functionality	2023-2024
✓	Building Automation System Upgrades Phase 2 of 2	2023-2024
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
✓	(1) Air Handler Replacement (Projected 2022)	Complete 2022
	Replacement Boilers	2026
	LED Lighting Upgrades and Ceiling Replacements	2026
	Remaining Galvanized, Restroom Finishes, LED Lighting, Ceiling	2026
Olive-Mary Stitt:		
	Masonry Restoration (Select Elevations)	2027
	Commons / 2nd Floor Corridor Flooring Replacement	2027
	Restroom Finishes - Several Restrooms	2027

# Building Needs and Recently Completed

Patton:		
✓	North Parking and South Parking Lot Replacement and Drainage Improvements	2024
✓	Phase 2 - Replacmenet of Reaminging Dryvit EIFS Fascia	2023-2024
✓	Replace Existing Classroom Doors due to Lockset Functionality and Security Hardware	2024
South:		
	Flooring Replacement - Corridors	2023-2025
✓	East Parking Lot Replacmenet due to Condition	2023
	Fire Alarm System Upgrades	2026
	Unit Ventilator Replacmeent due to Condition and Age	2025-2027
✓	<b>Bleacher Replacement and Gym Updates</b>	<b>Complete 2021</b>
✓	<b>Air Condition Gyms and Air Handler Replacements</b>	<b>Complete 2021</b>
✓	<b>Boiler Replacements - Age, Condition and Energy Usage</b>	<b>Complete 2021</b>
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)	2025-2027
Westgate		
✓	Galvanized Piping Replacement Special Project and Building Renovations	2023-2024
✓	New Classroom Casework and Cabinets	2024
✓	Restroom Finishes Upgraded	2024
✓	Energy Efficient LED Throughout Existing Building	2024
✓	New Flooring in Existing Building	2024
✓	New Ceilings and Painted Throughout Existing Building	2023-2024
✓	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
	Air Handling Units	2026
Windsor		
✓	Replace Exterior EIFS System due to water and bird damage	2023-2024
✓	Flooring - Corridor and Commons Replacements	2024
	Upgrade Lighting to LED / Replacement Ceilings in Classrooms	2026
	Masonry Restoration and Tuckpointing	2027



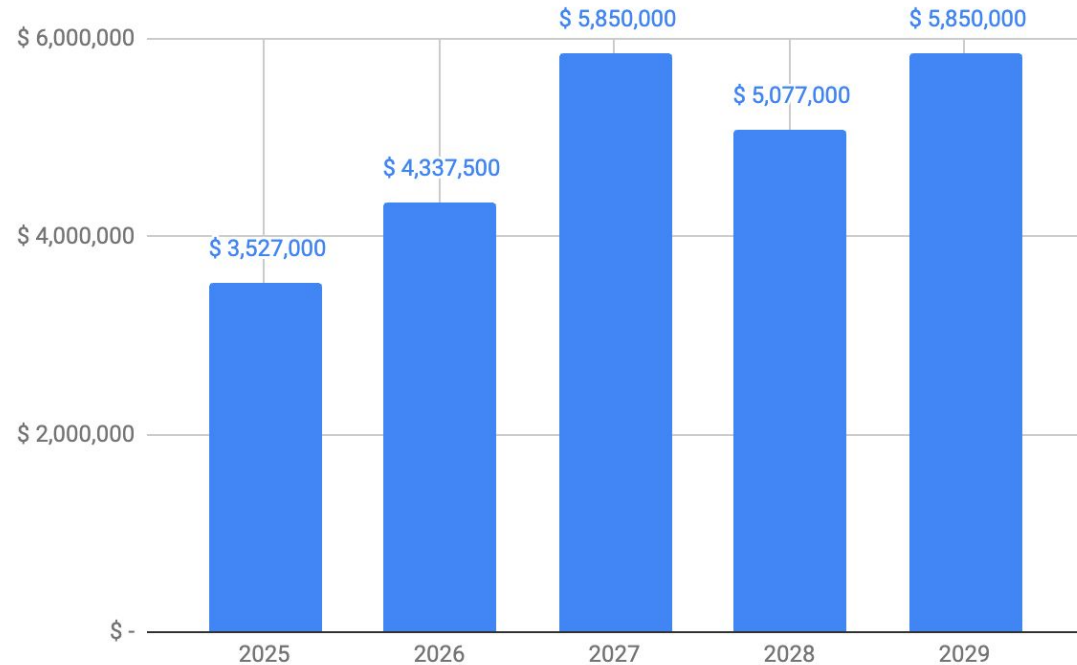
# Building Needs and Recently Completed

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	2026
Miner		
✓	Phase 1 of Window Replacement	2024
	Phase 1 of Window Replacement	2025
	Phase 1 of Galvanized Piping Replacement	2027
	Classroom Unit Ventilator Replacement (Original to Building)	2026
	Add BAS System to Building for Energy Efficiency	2026
	Fire Alarm System Upgrades	2027
	Asbestos Ceiling Abatement and Replacement	2027-xxxx
Rand		
	Replace Uni-Ventilators that are original to building	2024-xxxx
	Replace Roofing on North Portion of Building	2025-2027
	Masonry Restoration	2024-2027
	Galvanized Piping Replacement	2025-xxxx
	Fire Alarm System Upgrades	2027
	Bleacher Replacement	2027

# 5 Year Facilities Master Plan - Yearly Summary

**\$ 24,641,500** in Projected 5 year Costs

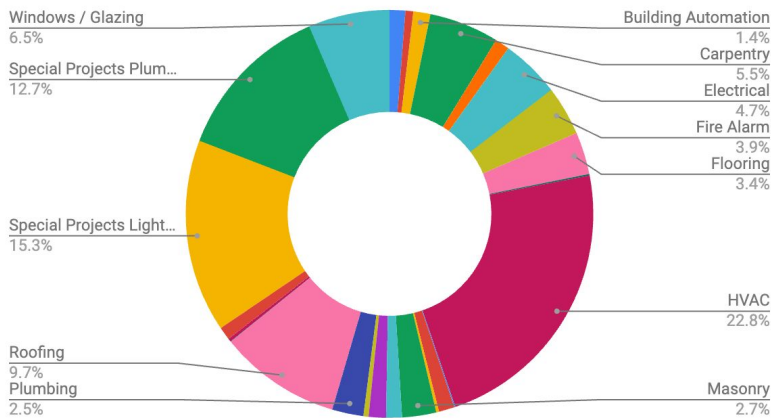
- 2025 and 2026 Primarily funded from Build 25 bond proceeds
- 2027- Beyond: Explore various finance options to ensure facility safety and reliability
- Recommend maintaining a consistent investment in capital improvement projects. This proactive approach will prevent our maintenance backlog from increasing to a level that could significantly impact the quality and functionality of our learning environments.



# 5 Year Facilities Master Plan by Trade and Building

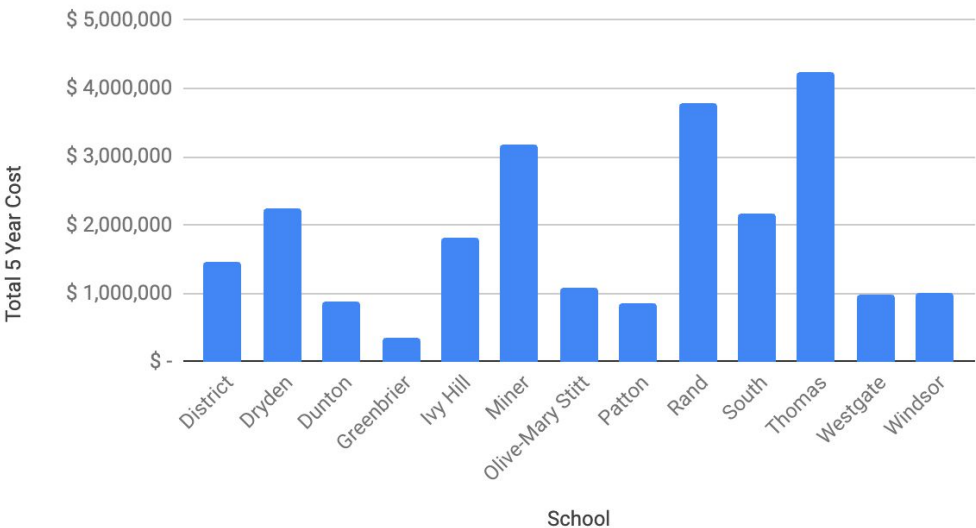
By Trade:

Trade Cost Subtotal vs. Trade



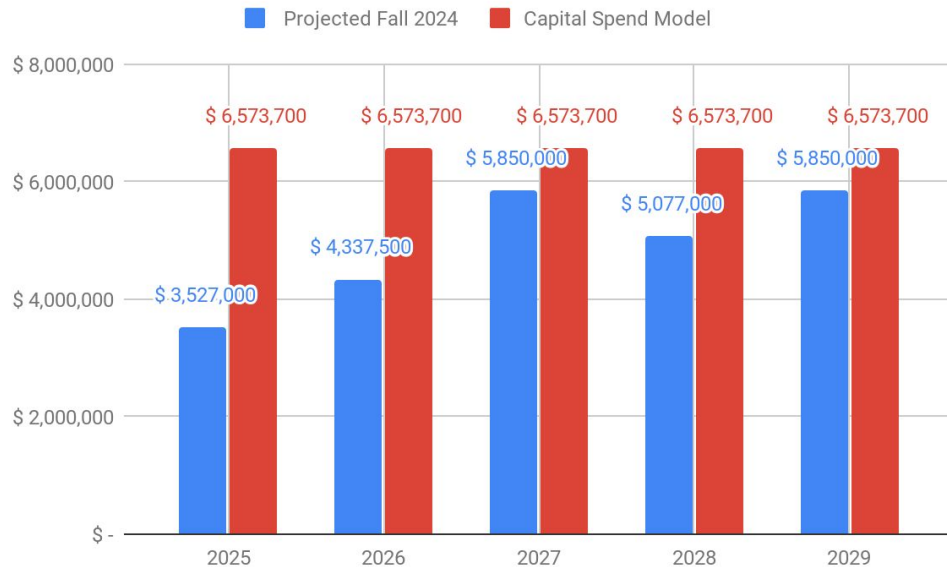
By Building:

Total 5 Year Cost vs. School



# 5 Year Facilities Master Plan

## Projected vs. Calculated Capital Expenditures



*Note: Industry guidelines from APPA and IFMA typically reference spending 2%-4% annually on capital expenditures in relation to Current Replacement Value (CRV). Equates to appx \$9M - \$18M annually for AHSD25 portfolio.*

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

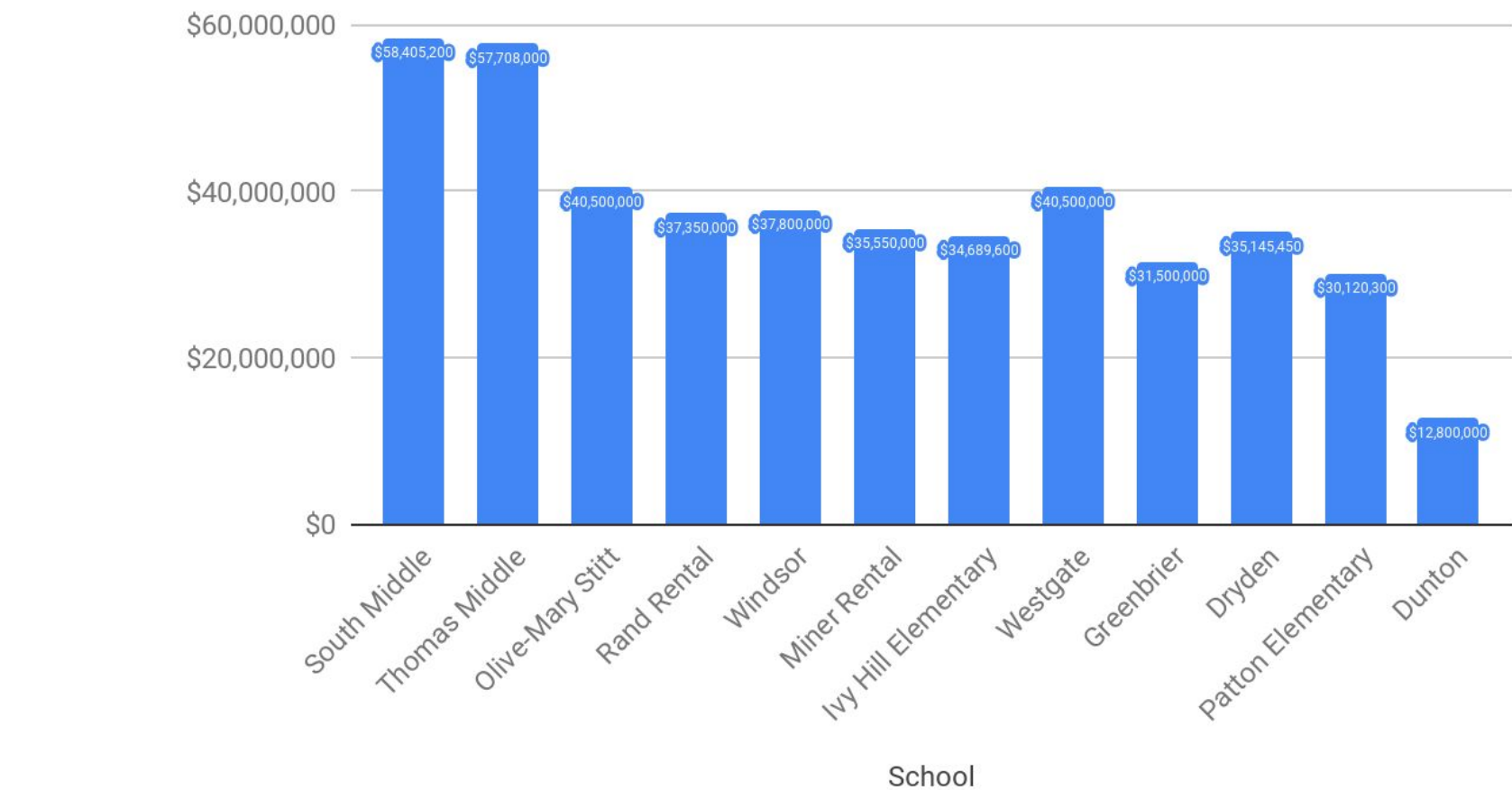
1. **Flexible Learning Space Upgrades \$TBD** (District Wide) Continue to evaluate need and feasibility.
  - a. Vertical collaboration surfaces (whiteboards, tackboards, magnetic surfaces, etc)
2. **Front Office Reconfigurations for Access and Security \$TBD**
3. **LMC Renovations Due to Age, Teaching Functionality, Technology \$TBD**

## Items In Progress from Past Consideration

- LED Lighting / Ceiling Upgrades - Beginning to Implement with Referendum Work and Beyond
- ~~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 2023-2024~~
- ~~Building Automation System Upgrades - Phase 2 of 2 in 2023-2024~~

# Estimated New Construction Replacement Cost

Total All District Buildings: \$452,068,550    *\*Updated to Account for Inflation and Increased Building Sizes*



# Construction Cost Trends

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

## Yearly Construction Cost (Increase or Decrease)

