

# Facilities Management

## 5-yr Facilities Master Plan



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Director of Facilities Management

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# 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

First Presented 2018. Items in **Orange** we're moved up in the master plan due to need and coordination with other scheduled work and added to the list below.

## Dryden:

- ✓ Galvanized Piping Replacement (Completed 2020)
- ✓ South Playlot Asphalt Replacement
- Gym Roof Replacement

## Greenbrier:

- Replacement Boilers (Several Years Out)
- Roofing Replacement - Several Sections (Several Years Out)

## Ivy Hill:

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

## Olive-Mary Stitt:

- ✓ Flooring Replacement - Corridors / Commons (Completed 2020)
- Restroom Finishes - Several Restrooms (Several Years Out)

## Patton:

- ✓ Playground Replacement (Completed 2019)
- ✓ Boiler Replacement and Insulation Repairs (Completed 2020)
- ✓ Galvanized Piping and Restroom Finishes (Completed 2020)
- North Parking Lot Replacement

## South:

- ✓ Gym / Commons Roof Restoration
- 🕒 Flooring Replacement - Classrooms / Corridors
- ! Bleacher Replacement and Gym Updates
- Fire Alarm System Upgrades
- ! **Boiler Replacements - Age, Condition and Energy Usage**
- ! **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 and Restroom Finishes
- Roofing - Large Sections
- ~~Classroom Cabinets and Casework~~ (Removed from Future Plans)
- Air Handling Units and Air Condition Gym

## Windsor

- ✓ Library Roofing (Completed 2019)
- Corridor and Commons Flooring Replacement
- ✓ Boiler Room Insulation Repairs (Completed 2019)

## Dunton:

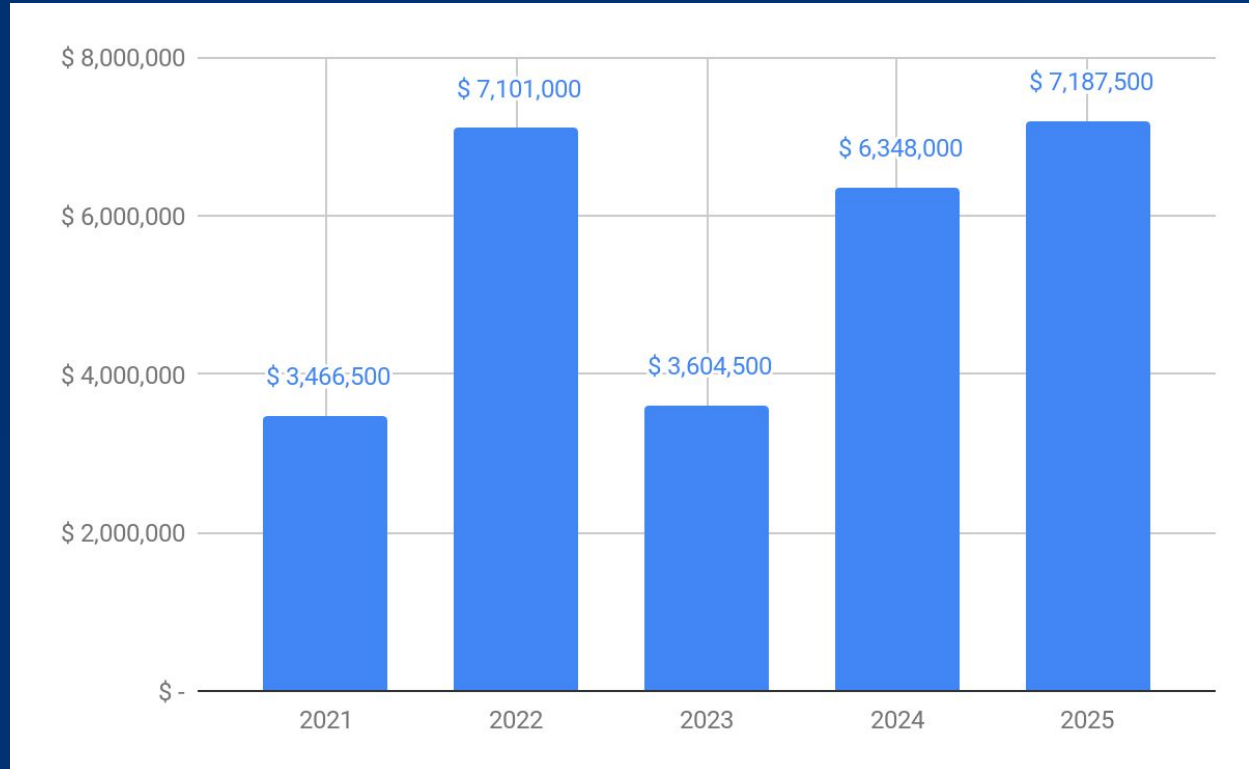
- Galvanized Piping and Restroom Finishes
- Electrical Main Switchboard Replacement

### KEY

- ✓ Completed in Prior Year
- 🕒 Work Began in Prior Years. Projected to Continue in 2021 and Beyond.
- ! Projected to Begin in 2021

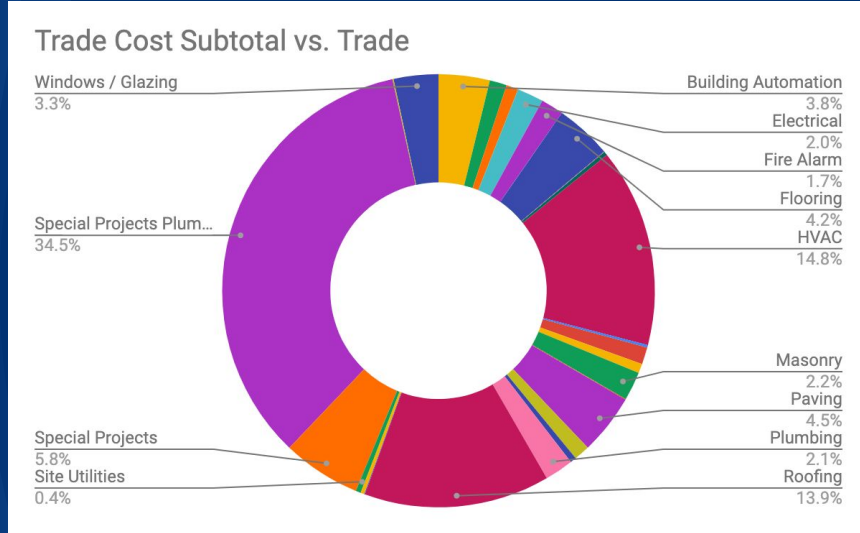
# 5 Year Facilities Master Plan - Yearly Summary

**\$ 27,707,500** in Projected 5 year Costs

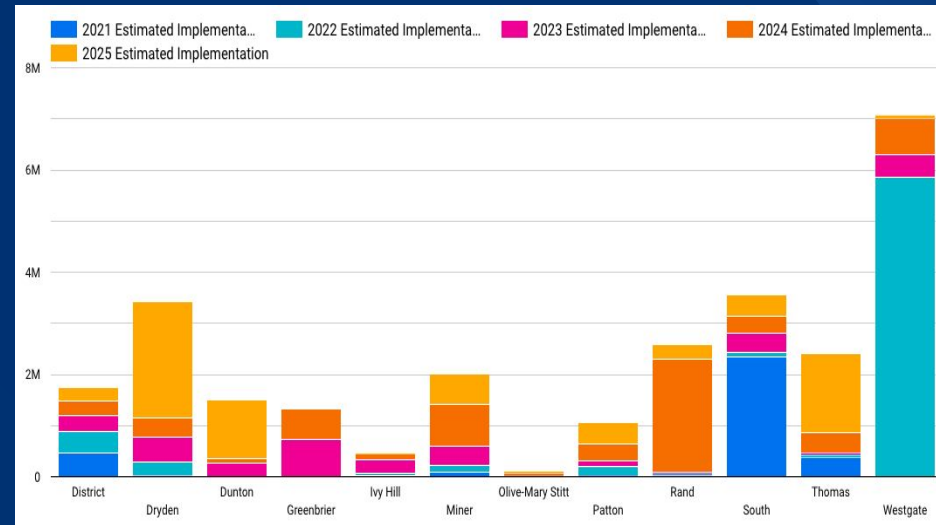


# 5 Year Facilities Master Plan by Trade and Building

By Trade:



By Building:



# 5 Year Facilities Master Plan

## Projected vs. Calculated Capital Expenditures



[\\*Detailed Information Link](#)

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

\*Life Expectancy Based on BOMA, ASHRAE, District 25 Internal Observations

# Financing

- Planning for 2021 summer projects to be funded through operating funds/fund balance
- Last 5-Year Financial Forecast anticipated an average of \$2.7 million per year for capital project spend from operating funds/fund balance
  - Needs are double that amount
  - Further conversation within the next 12 months is needed for large ticket capital needs funding

# Exploratory Options

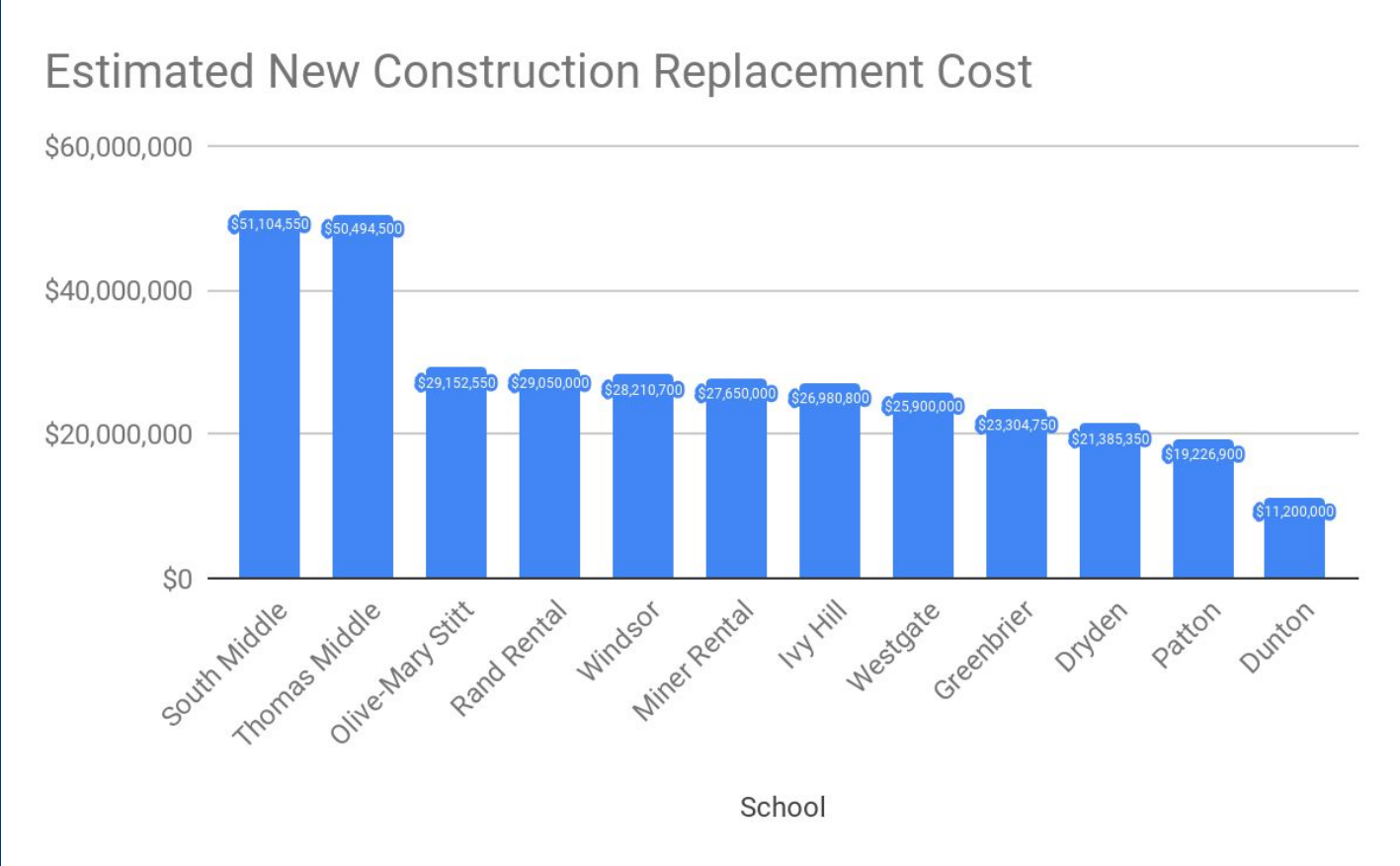
Rough Order of Magnitude Pricing Shown for Reference

1. **Air Conditioning of Remaining Gymnasiums \$1.5MM-\$2.5MM** (South, Greenbrier, Patton, Westgate)
2. **Flexible Learning Space Upgrades \$TBD** (District Wide) Strategic Plan. To re-review in next strategic plan and review after current classroom learning environment stabilizes.
3. **LED Lighting Upgrades \$2.5MM-\$4MM** (District Wide) Improved Efficiency ~80%, Lighting Quality and Maintainability. Currently estimated at 4-year ROI.
4. **Building Automation System Upgrades \$3.2MM-\$4MM** (District Wide) System is nearing the end of its useful life based on age. Component and system support is being phased out by contractor
5. **Classroom Door Hardware \$TBD** (District Wide) Reviewing long-term options for door locksets and access control



# Estimated New Construction Replacement Cost

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

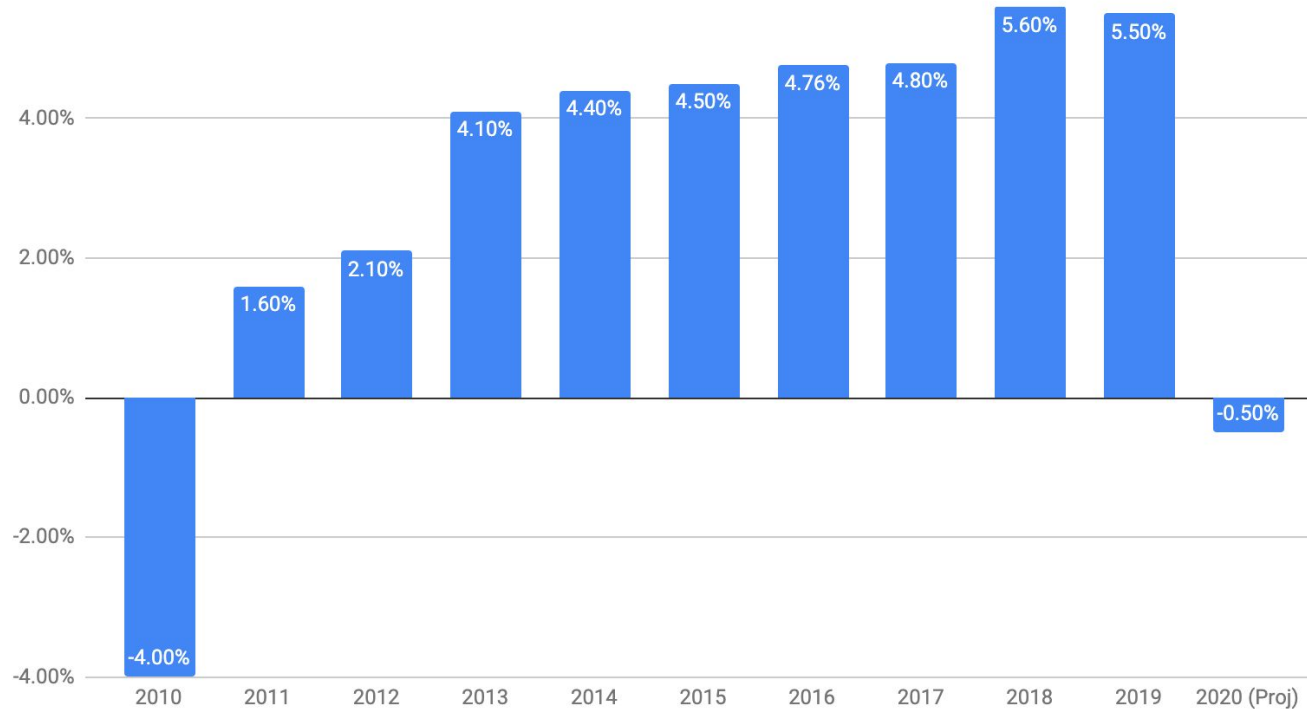


\*Does Not Include Architect / Engineering Fees or Demolition of Existing Building

# Construction Cost Trends

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


Yearly Construction Cost (Increase or Decrease)



## BUILDING CONDITION

1	Plumbing Galvanized Piping Replacement	<ul style="list-style-type: none"><li>• Replace degraded galvanized piping throughout building</li><li>• Upgrade restroom finishes and accessibility</li></ul>
2	Parking lots and sidewalk improvements due to age, condition, and accessibility.	<ul style="list-style-type: none"><li>• Parking lots at end of useful life</li><li>• Improve pedestrian access from parking to building</li></ul>
3	LED Lighting Upgrades	<ul style="list-style-type: none"><li>• Improve Energy Efficiency</li><li>• Improve Lighting Quality</li></ul>
4	Interior space layout reconfiguration to enhance team collaboration and to improve the professional office environment.	<ul style="list-style-type: none"><li>• Complete test fits for best use of space</li><li>• Survey building occupants on needs</li><li>• Remove unused HVAC Unit Ventilators and Integrate Storage, etc</li></ul>

## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Galvanized plumbing piping replacement	 <b>Completed 2020</b>
03	LED Lighting Upgrades	<ul style="list-style-type: none"><li>• Improve Energy Efficiency</li><li>• Improve Lighting Quality</li><li>• Replace ACT Ceilings to enhance appearance</li></ul>
04	Flooring Updates	<ul style="list-style-type: none"><li>• Approaching the end of its useful life in corridors and public spaces</li></ul>
05	Site Concrete and Drainage Improvements	<ul style="list-style-type: none"><li>• Improve accessibility</li><li>• Improve Drainage</li></ul>
06	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"><li>• Access to technology</li><li>• Collaborative spaces</li><li>• Improved Aesthetics</li></ul>

## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Replace Aging Boilers	<ul style="list-style-type: none"><li>• Boilers are nearing the end of their useful life</li><li>• Increase efficiency by exploring newest technology</li></ul>
03	LED Lighting Upgrades	<ul style="list-style-type: none"><li>• Improve Energy Efficiency</li><li>• Improve Lighting Quality</li><li>• Replace ACT Ceilings to enhance appearance</li></ul>
04	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"><li>• Access to technology</li><li>• Collaborative spaces</li><li>• Improved Aesthetics</li></ul>
05	Roofing Replacements	<ul style="list-style-type: none"><li>• Monitor aging sections for replacement</li><li>• Adjust Capital Planning Year Accordingly</li></ul>

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02	Replace Aging Boilers	<ul style="list-style-type: none"><li>• Boilers are nearing the end of their useful life</li><li>• Increase efficiency by exploring newest technology</li></ul>
03	Galvanized plumbing piping replacement	<ul style="list-style-type: none"><li>• Piping beyond useful life</li><li>• Piping degradation continues</li></ul>
04	Flooring Updates	<ul style="list-style-type: none"><li>• Approaching the end of its useful life in corridors and public spaces</li></ul>
05	LED Lighting Upgrades	<ul style="list-style-type: none"><li>• Improve Energy Efficiency</li><li>• Improve Lighting Quality</li><li>• Replace ACT Ceilings to enhance appearance</li></ul>
06	Masonry Restoration	<ul style="list-style-type: none"><li>• Select elevations are requiring masonry restoration due to condition</li></ul>
07	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"><li>• Access to technology</li><li>• Collaborative spaces</li><li>• Improved Aesthetics</li></ul>

BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Flooring Updates	✓ <b>Completed 2020</b>
03	LED Lighting Upgrades	<ul style="list-style-type: none"><li>• Improve Energy Efficiency</li><li>• Improve Lighting Quality</li><li>• Replace ACT Ceilings to enhance appearance</li></ul>
04	Masonry Restoration	<ul style="list-style-type: none"><li>• Select elevations are requiring masonry restoration due to condition</li></ul>
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## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Replace Aging Boilers	✓ <b>Completed 2020</b>
03	Galvanized plumbing piping replacement	✓ <b>Completed 2020</b>
04	LED Lighting Upgrades	✓ <b>Completed 2020</b>
05	Replacement of Exterior EIFS Wall Systems	✓ <b>Phase 1 Completed 2020</b> <ul style="list-style-type: none"><li>• Additional Phases Needed to Complete Building Exterior</li></ul>
06	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"><li>• Access to technology</li><li>• Collaborative spaces</li><li>• Improved Aesthetics</li></ul>



## BUILDING CONDITION

01	Removal of Remaining Asbestos	<ul style="list-style-type: none"><li>• Floor Tiles</li><li>• Ceilings</li><li>• Piping Insulation</li><li>• Etc</li></ul>
02	Replace Galvanized Piping	<ul style="list-style-type: none"><li>• Piping beyond useful life</li><li>• Piping degradation continues</li></ul>
03	Interior Finish Updates	<ul style="list-style-type: none"><li>• Finishes in bad repair</li><li>• Update to improve facility</li></ul>
04	Classroom Unit Ventilators	<ul style="list-style-type: none"><li>• Beyond their expected service life</li><li>• Parts not readily available</li><li>• Improve efficiency</li></ul>
05	Upgrade Electrical Service	<ul style="list-style-type: none"><li>• Electrical Distribution System beyond the expected service life</li><li>• Ensure long term reliability</li></ul>
06	PODs Roof Replacement	<ul style="list-style-type: none"><li>• Showing signs of nearing the end of its useful life</li></ul>
07	Masonry Restoration	<ul style="list-style-type: none"><li>• Numerous elevations show failing masonry finishes</li><li>• Restoration to ensure longer term reliability and prevent water intrusion</li></ul>

## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Replace Aging Boilers and Air Condition Gyms	<ul style="list-style-type: none"><li>• Least efficient boiler operation in District</li><li>• Boilers are nearing the end of their useful life</li><li>• Increase efficiency by exploring newest technology</li><li>• Add air conditioning to gyms for consistency across District 25 facilities</li></ul>
03	Gym Bleacher Replacement	<ul style="list-style-type: none"><li>• Original to building in 1997</li><li>• Showing signs of age and condition issues</li><li>• Update to latest code requirement</li></ul>
04	Phased Roofing Replacement	<ul style="list-style-type: none"><li>• Roofing is original to building from 1997</li><li>• Nearing the end of useful life</li><li>• Adjust capital plan accordingly based on need</li></ul>
05	Flooring Upgrades	<ul style="list-style-type: none"><li>• Flooring original to building in 1997</li><li>• Corridors beginning to fail where sunlight has degraded tiles</li></ul>
06	East Parking Lot Replacement	<ul style="list-style-type: none"><li>• Parking lot is in poor condition</li><li>• Nearing lowest condition assessment due to current condition</li></ul>

## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"> <li>Improve security, access control and user consistency</li> </ul>
02	Roof Replacement for Band and Music Rooms	<ul style="list-style-type: none"> <li>Roofs for band and music are nearing the end of their useful life</li> </ul>
03	Courtyard Soffit - North Elevation	 <b>Completed 2020</b>
04	Replace Aging Boilers	<ul style="list-style-type: none"> <li>Boilers nearing the end of their expected service life</li> <li>Improve operational efficiency</li> </ul>
05	Flooring Upgrades - 2nd Floor Corridor	<ul style="list-style-type: none"> <li>Flooring beginning to show signs of failure due to age and building structure</li> <li>Investigate the appropriate flooring preparation to prevent concrete cracks from telegraphing through on new flooring</li> </ul>
06	LED Lighting Upgrades	<ul style="list-style-type: none"> <li>Improve Energy Efficiency</li> <li>Improve Lighting Quality</li> <li>Replace ACT Ceilings to enhance appearance</li> </ul>
07	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"> <li>Access to technology</li> <li>Collaborative spaces</li> <li>Improved Aesthetics</li> </ul>
08	Courtyard Enhancements	<ul style="list-style-type: none"> <li>Update courtyard landscaping to allow better teaching environment</li> </ul>

# Westgate

## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Galvanized plumbing piping replacement	<ul style="list-style-type: none"><li>• Piping beyond useful life</li><li>• Piping degradation continues</li></ul>
03	Roofing Replacement Sections	<ul style="list-style-type: none"><li>• Begin replacement of roofing sections on central portion of building</li><li>• Nearing the end of its useful life</li></ul>
04	LED Lighting Upgrades	<ul style="list-style-type: none"><li>• Improve Energy Efficiency</li><li>• Improve Lighting Quality</li><li>• Replace ACT Ceilings to enhance appearance</li></ul>
05	Flooring Upgrades	<ul style="list-style-type: none"><li>• Address failures</li><li>• Inconsistent finishes from north to south end of building</li></ul>
06	Upgrade Gym Finishes Due to Age	<ul style="list-style-type: none"><li>• Paint gym</li><li>• Replace gym pads</li><li>• Replace lighting with LED</li></ul>
07	Parking Lot Upgrades	<ul style="list-style-type: none"><li>• Main parking lot (east) and back parking lot (west) nearing the end of its useful life</li></ul>
08	Fire Alarm Upgrades	<ul style="list-style-type: none"><li>• Ensure system reliability and future expandability</li></ul>
09	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"><li>• Access to technology</li><li>• Collaborative spaces</li><li>• Improved Aesthetics</li></ul>

## BUILDING CONDITION

01	Explore Replacement of classroom locksets	<ul style="list-style-type: none"><li>• Improve security, access control and user consistency</li></ul>
02	Flooring Updates	<ul style="list-style-type: none"><li>• Approaching the end of its useful life in corridors and public spaces including 2nd floor corridor</li></ul>
03	Update Doors and Hardware	<ul style="list-style-type: none"><li>• Sections of building have wood framed classroom doors</li><li>• Update door hardware to be consistent</li></ul>
04	Update to LED Lighting and Replace ACT Ceilings	<ul style="list-style-type: none"><li>• Improve Lighting Quality and Energy Efficiency in Original Portions of Building</li><li>• Replace ACT Ceilings in Original Building due to Age and Condition</li></ul>
05	Investigate classroom updates to meet the needs of future learning	<ul style="list-style-type: none"><li>• Access to technology</li><li>• Collaborative spaces</li><li>• Improved Aesthetics</li></ul>