Facilities Management

5-yr Facilities Master Plan

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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

Dryden:
- Galvanized Piping Replacement (Phase 1 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 and Commons
- Restroom Finishes - Several Restrooms

Patton:
- Playground Replacement
- Boiler Replacement and Insulation Repairs
- Galvanized Piping and Restroom Finishes
- North Parking Lot Replacement

KEY

Completed in Prior Year

Work Began in Prior Year. Projected to Continue in 2020 and Beyond.

Projected to Begin in 2020

South:
- Gym / Commons Roof Restoration
- Flooring Replacement - Classrooms / Corridors
- Bleacher Replacement and Gym Updates
- Fire Alarm System Upgrades

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
- Roofing - Large Sections
- Classroom Cabinets and Casework
- Air Handling Units

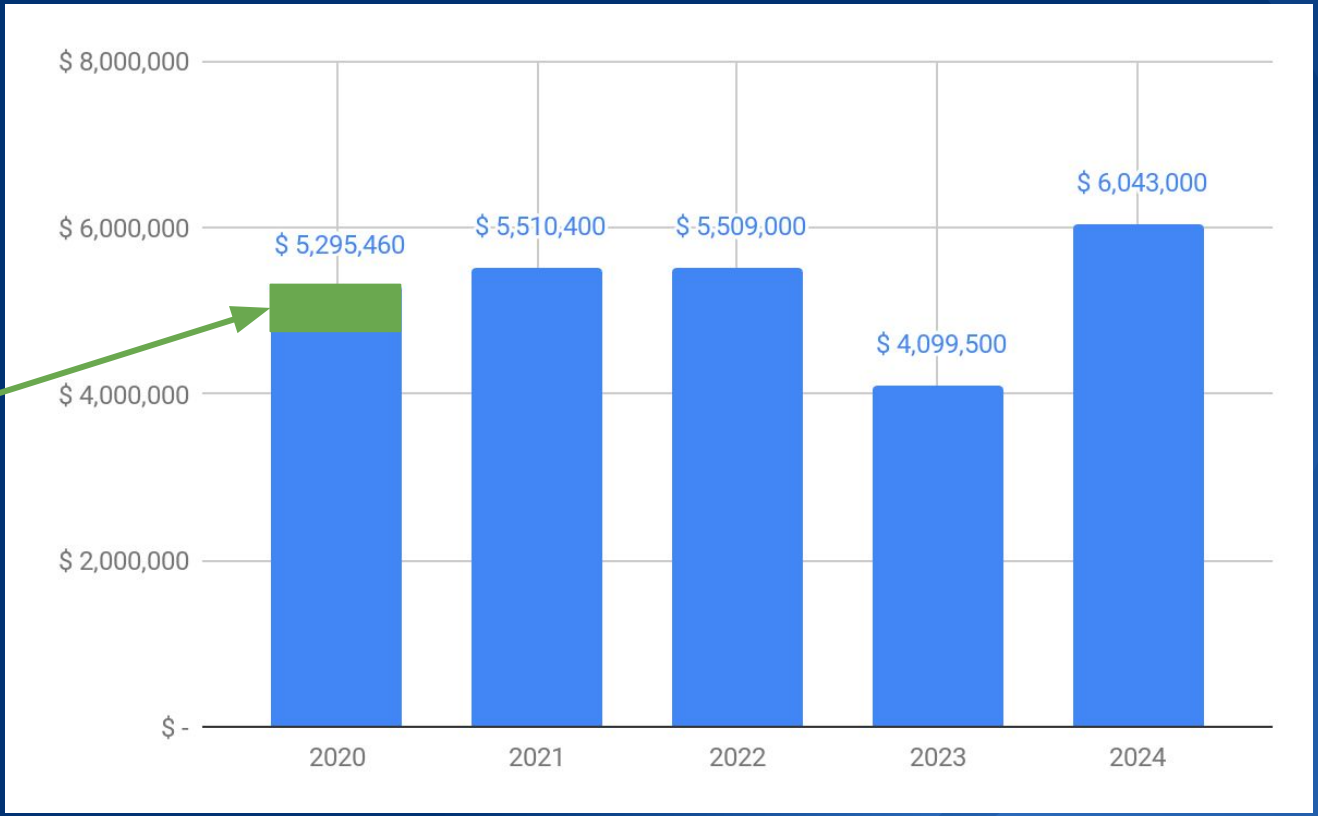
Windsor
- Library Roofing
- Corridor and Commons Flooring Replacement
- Boiler Room Insulation Repairs

Dunton:
- Galvanized Piping and Restroom Finishes
- Electrical Main Switchboard Replacement

5 Year Facilities Master Plan - Yearly Summary

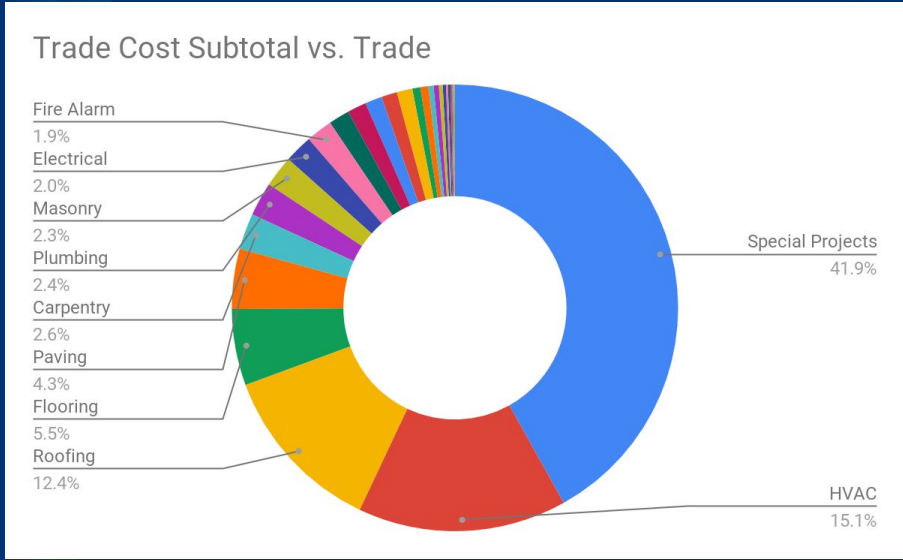
$ 26,457,360 in Projected 5 year Costs

$413,000
Projected to be Funded From Rand and Miner Tenant Joint Maintenance Account

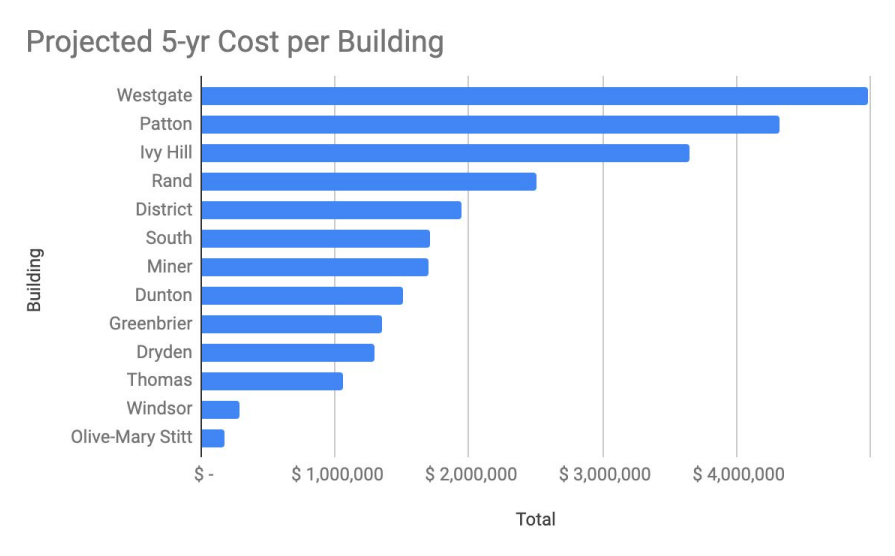


5 Year Facilities Master Plan by Trade and Building

By Trade:



By Building:

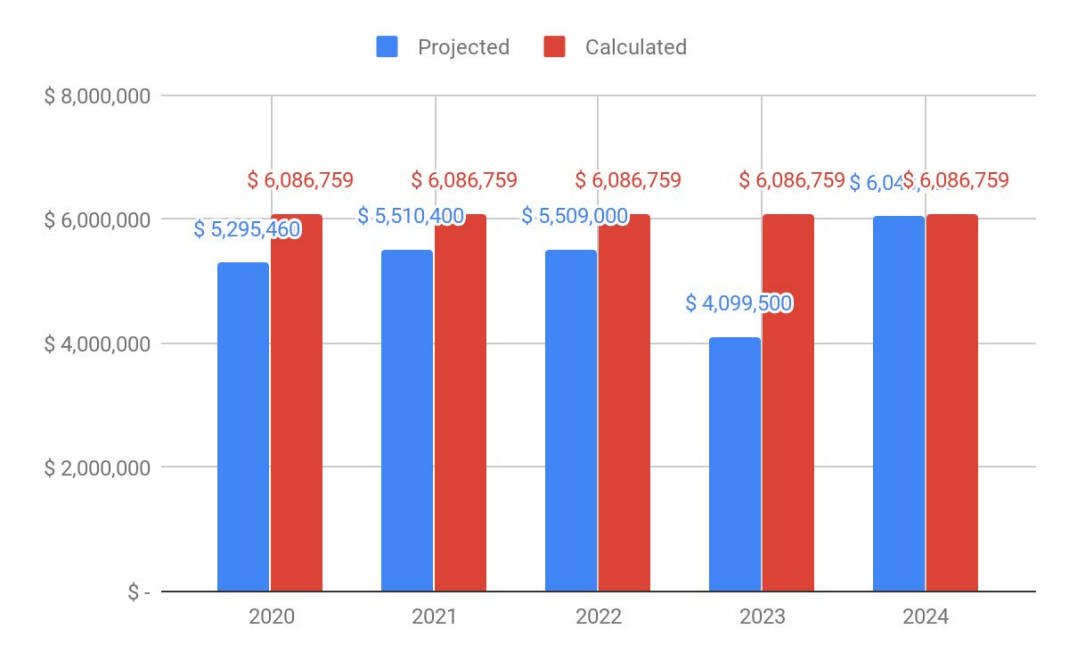


Top 3 Projected Cost Categories

Special Projects (Driven by Plumbing Scope)	**$11,085,000**
HVAC	**$2,617,200**
Roofing	**$3,273,000**

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

- Intend for 2020 projects to be financed through operating budget funds
  - Projecting nearly double the annual spend for capital projects over the next 5 years
- Further conversation within the next 12-18 months is needed for future large ticket capital needs funding

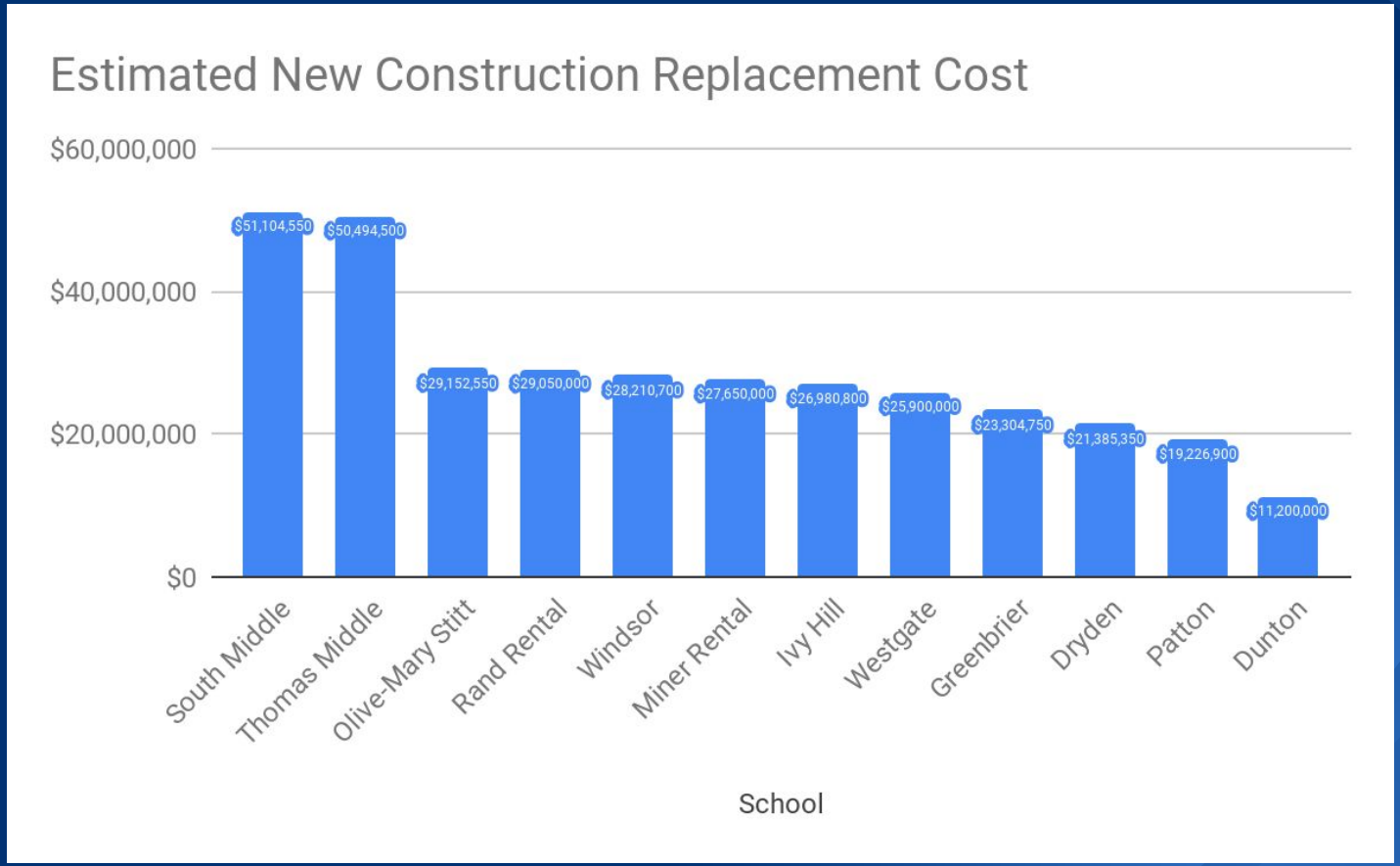
Exploratory Options

Rough Order of Magnitude Pricing Shown for Reference

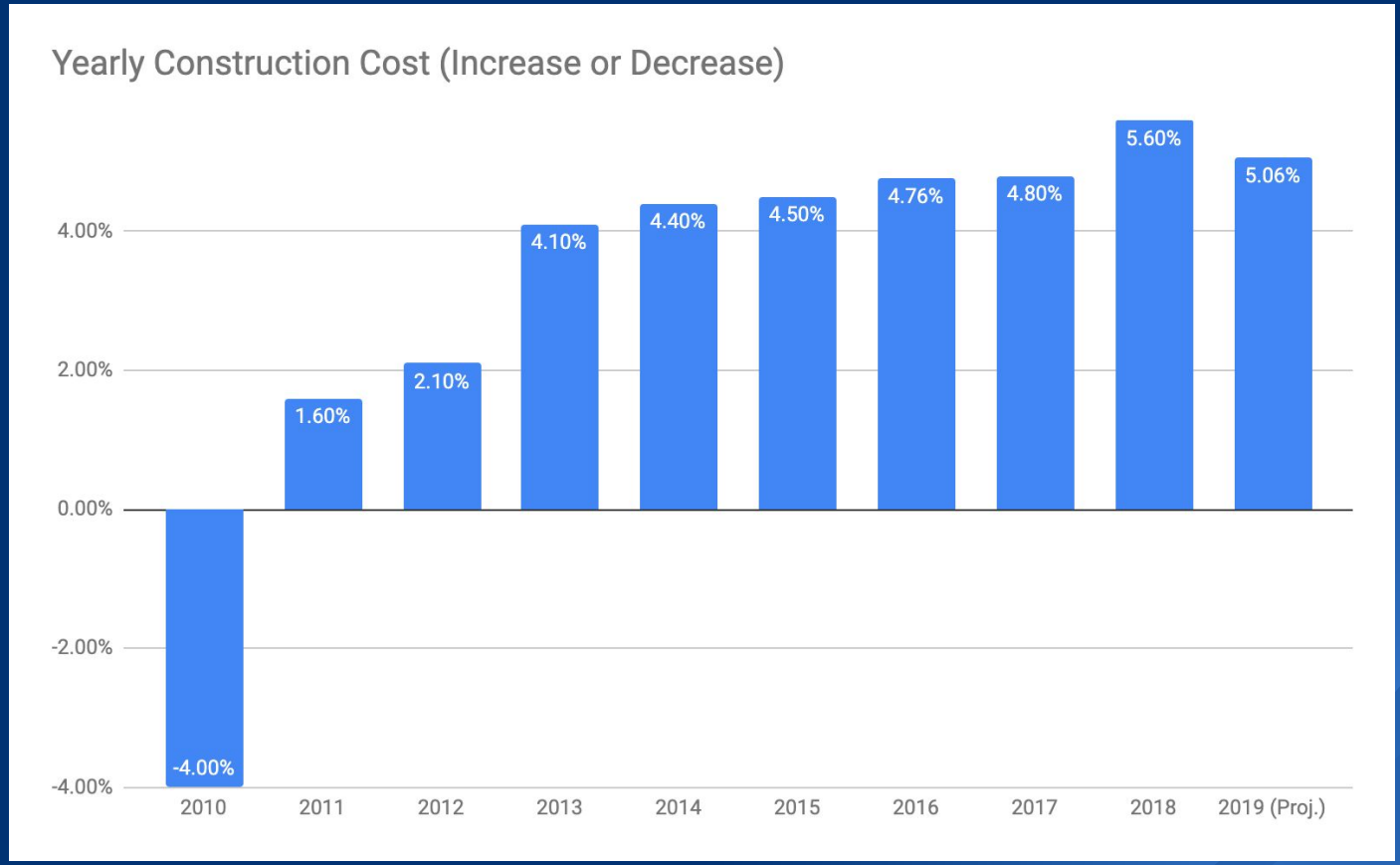
1. **Air Conditioning of Remaining Gymnasiums $1.5MM-$2.5MM** (South, Greenbrier, Patton, Westgate)
2. **Flexible Learning Space Upgrades $TBD** (District Wide) Strategic Plan: Present to Board in June 0f 2020
3. **LED Lighting Upgrades $2.5MM-$4MM** (District Wide) Improved Efficiency ~80%, Lighting 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