



5-Year Facilities Master Plan

Facilities Management

September 2026
Ryan Schulz,
Director of Facilities Management



STRATEGIC PLAN | 26-31

TOGETHER TODAY TO

Our mission:

Together, we cultivate an inclusive and caring community where every learner is supported, challenged, and prepared to thrive in a changing world.

**TRANSFORM
TOMORROW**

OUR GOALS & STRATEGIES

This presentation falls under the:

1. Student Achievement Goal
2. Inclusive Learning Environment Goal
3. Family & Community Partnerships Goal
4. High-Quality Staff Goal
5. Resources Goal



Facilities Management Planning Priorities

Safety and Mandatory 1

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

Preserve Schools and Grounds 2

Inspections, Preventative and Predictive Maintenance, Repairs, etc

Extend Life of Schools 3

Capital Improvements



**ARLINGTON HEIGHTS
SCHOOL DISTRICT 25**

4 Improve Efficiency

HVAC, Electrical, Building Envelope, etc

5 Enhancements

Aesthetic and Other Enhancements



BUILDING NEEDS

BUILDING NEEDS



Dryden

- Classroom Ceilings, LED Lighting
- Boiler Replacement (due to age/repairs)
- LMC Renovations (Ceilings, LED Lighting, Painting, Flooring)

Dunton

- Staff Lounge Galvanized Piping Replacement and Finishes
- Remove Abandoned HVAC, failing casework/cabinets. Selectively replace casework/cabinets.
- Replace Electrical Main Panels (due to age/failure risk)
- Replace Fire Alarm System (obsolete)

Greenbrier

- Roof South Section (9B)
- Roof Section (5)

Ivy Hill

- ~~Galvanized Piping Replacement and Restroom Upgrades (137A and 137B)~~
- 2nd Floor Restrooms Galvanized Piping and Restroom Upgrades
- Replace Ceilings and Lighting Throughout Older Portions
- Boiler B-1/2 Replacement
- Roof Section 6

Miner

- Replace Unit Ventilators (reached service life) (~~Phase 1 2026~~, Phase 2 2027)
- ~~2nd Phase Window Replacement (due to age)~~
- Replace Deteriorating Galvanized Piping (hot/cold)
- BAS System (Phased)
- Asbestos Ceiling Removal and Renovations of Classroom Finishes

Olive-Mary Stitt

- Fire Alarm System Replacement
- Masonry Tuck-Pointing
- Commons / 2nd Floor Corridor Flooring Replacement

Patton

- ~~Replace Poor Condition Classroom Casework~~
- Remaining AHUs post construction??
- Back Stage Curtains
- New Sound System for Commons (due to age/functionality)
- Water Heater WH-1

Rand

- Galvanized Piping Replacement Throughout Building (Restrooms, Classrooms, etc.) and Upgrade Restroom Finishes
- North Roofing Replacement
- Replace Unit Ventilators (reached service life)
- Extensive Additional Long Term Facility Needs

BUILDING NEEDS



South

- Replace Air Handling Units AHU-1 through AHU-10 (exceeding service life)
- Unit Ventilator Replacement (exceeding service life)
- Retrofit and Upgrade Zoned fire alarm system (old, antiquated)
- ~~3rd Floor Phased Public Corridor Flooring Replacement (due to age/condition)~~
- Phase 2: Masonry Tuck Pointing / Caulking / Curtainwall work

Thomas

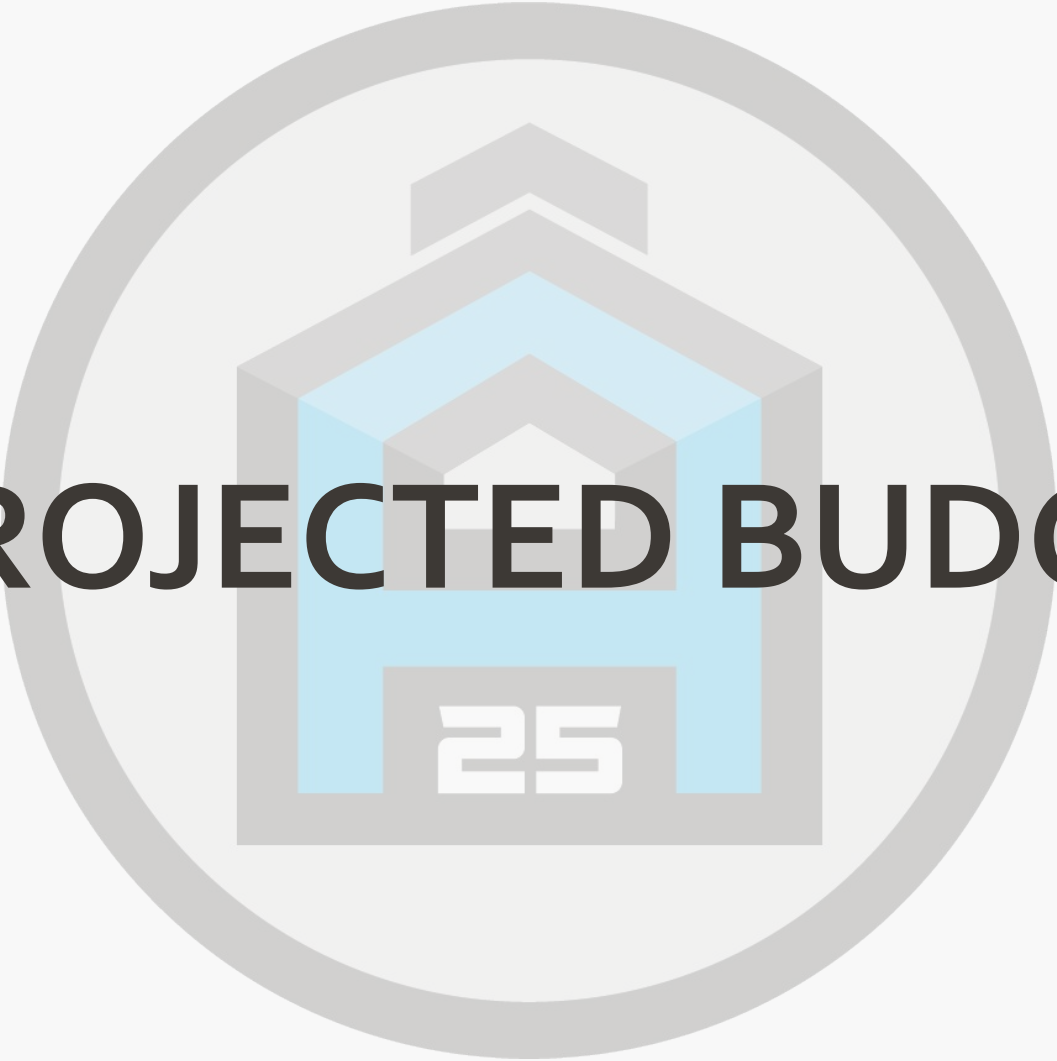
- ~~LED Lighting Replacements in Classrooms and New Ceilings~~
- Replace Corridor Flooring (~~2nd floor~~, 1st floor)
- Replace Air Handling Units AHU-1 through AHU-7 (exceeding service life)
- Replace Boilers B-1/2 (exceeding service life)
- ~~Replace Commons Lighting with LED and Re-fresh Painting~~

Westgate

- Window Glazing Replacement (Loss of Insulation)
- Air Handling Units
- ~~Existing Building Chiller Replacement (due to age/repairs)~~
- Existing Classroom Flooring Replacement
- New Sound System for Commons (due to age/functionality)

Windsor

- ~~Upgrade Lighting to LED and Install New ACT Ceilings~~
- LMC Upgrades for LED Lighting, Ceilings, Finishes
- Masonry Restoration and Tuckpointing



PROJECTED BUDGET

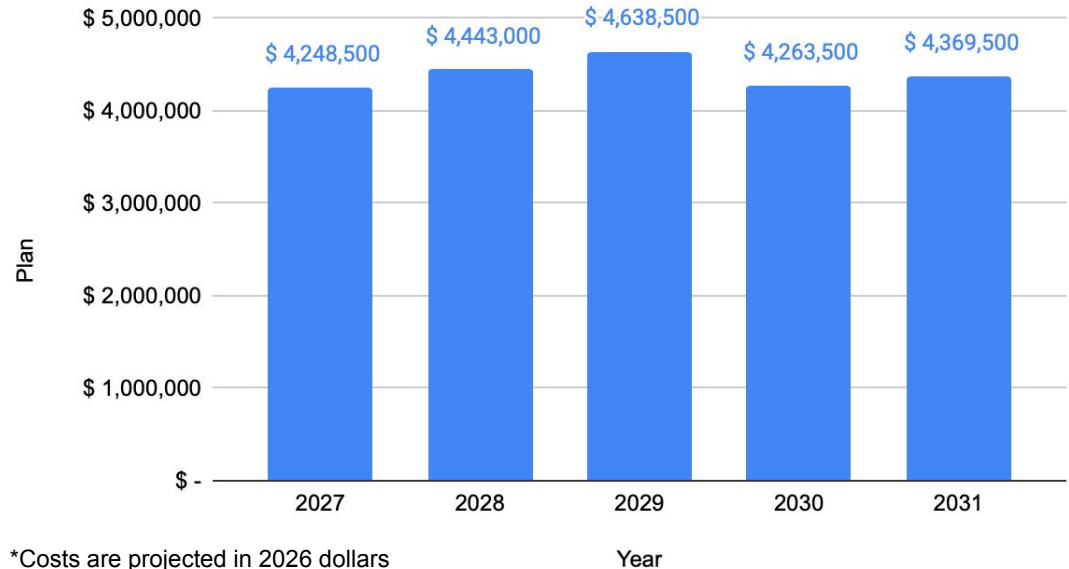


\$ 21,963,000 in Projected 5-year Budget

2027 Projected

- **Miner HVAC unit ventilator replacement (Phase 2)**
- **Ivy Hill - Boiler Replacements (Plant 1)**
 - **LED Lighting and Ceilings in original sections**
 - **Galvanized Piping in 2nd Floor Restrooms / Finishes**
- **Thomas - First Floor Corridor Flooring Replacement (Phase 2)**
- **Windsor - LMC Finishes and Reconfiguration**

5 Year Projected Capital Improvements



*Costs are projected in 2026 dollars



2028-2031

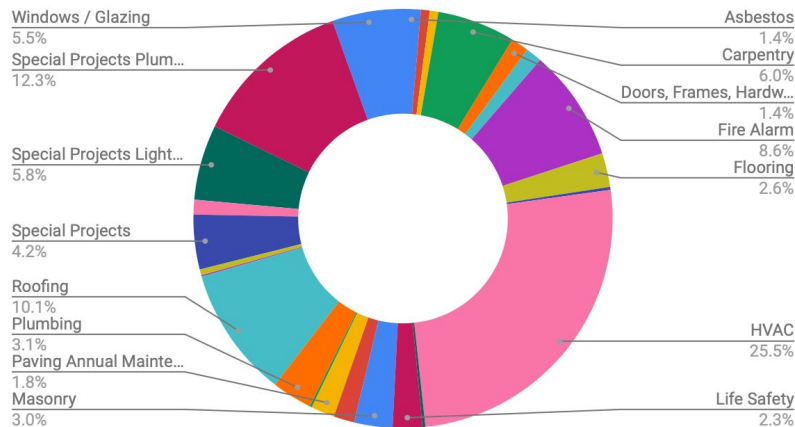
- **Rand - Currently carrying \$3.2M in capital expenditures for 2029 - 2030 (Included in the \$21.9M 5-year).**
 - Recommendation would be to continue to carry these funds until lease negotiations / long term plan for facility is decided

5 Year Facilities Master Plan



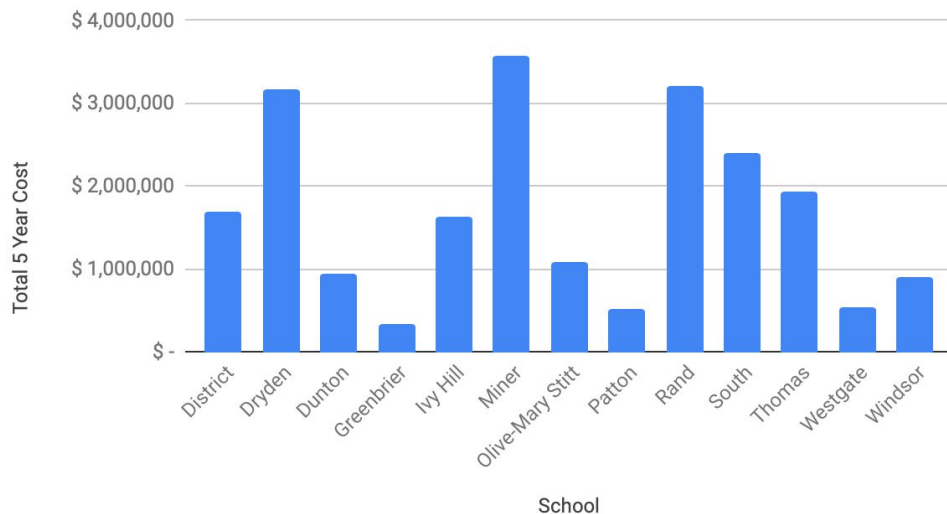
By Trade:

Trade Cost Subtotal vs. Trade



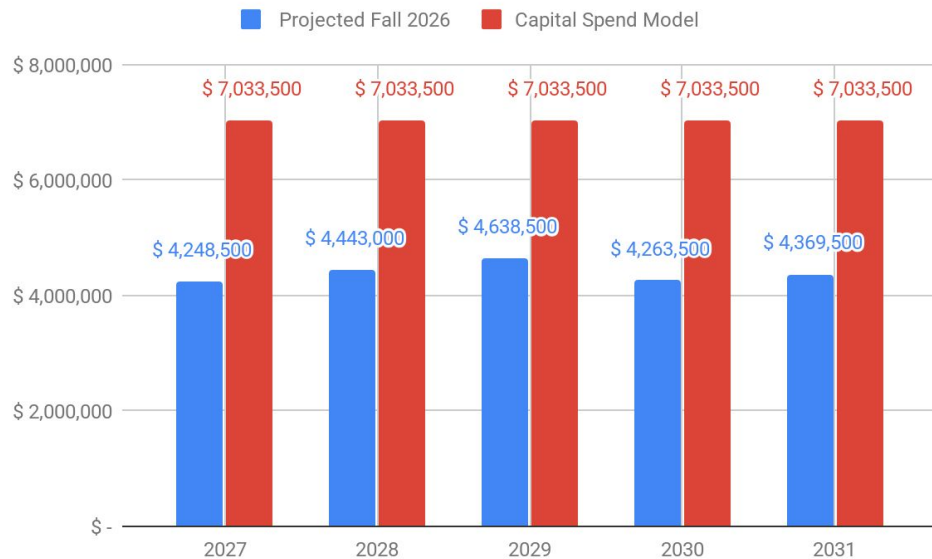
By Building:

Total 5 Year Cost vs. School



5 Year Facilities Master Plan

Projected vs. Calculated Capital Expenditures



Note: Industry guidelines from APPA and IFMA reference spending 1%-4% annually on capital expenditures in relation to Current Replacement Value (CRV). Equates to appx \$6M - \$26M 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



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

Items Completed or In Progress

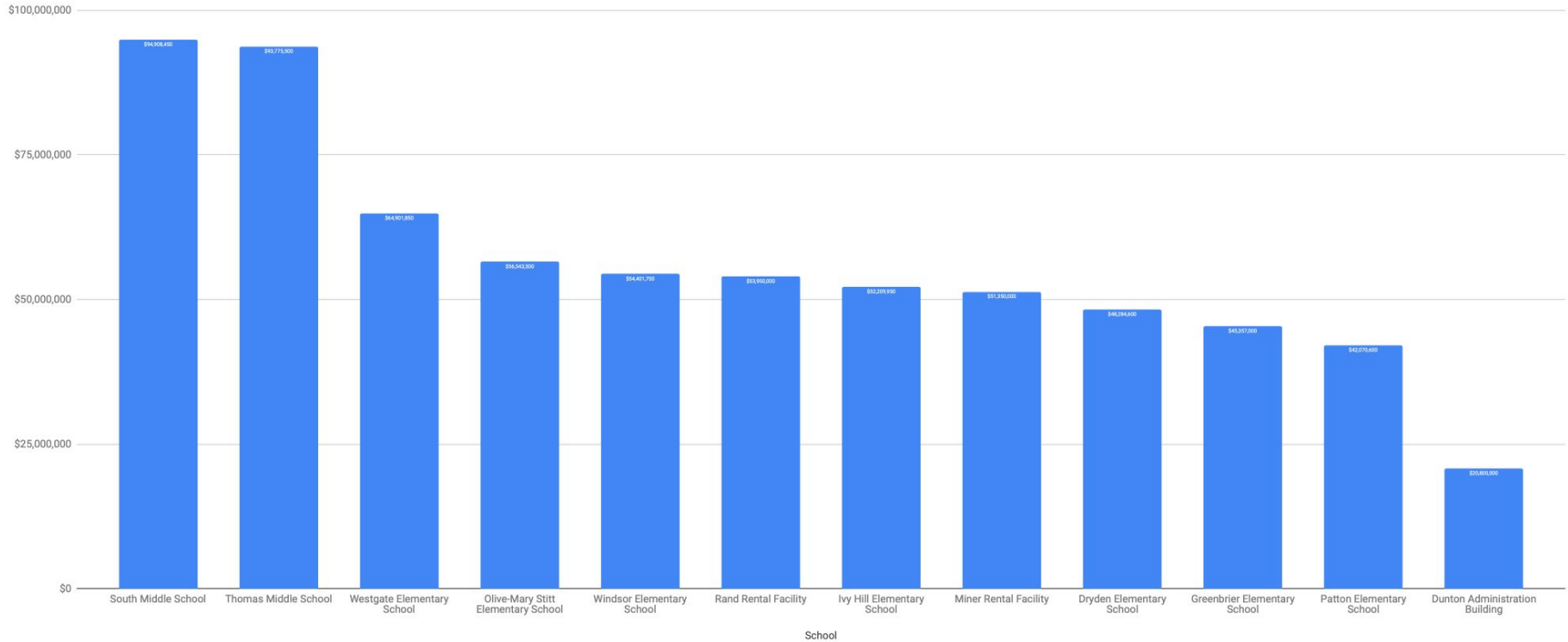
- LED Lighting / Ceiling Upgrades - Ongoing
- ~~Full Day Kindergarten Expansions – Cost for Expansions are not tracked in this plan~~
- ~~Air Condition Remaining Gyms (Greenbrier, Westgate) With Expansion Projects~~
- ~~Classroom Door Hardware Upgrades – Phase 1 begins 2023-2024~~
- ~~Building Automation System Upgrades – Phase 2 of 2 in 2023-2024~~

The background features a large, light gray circular logo. Inside the circle is a stylized house icon. The house has a blue roof and blue vertical pillars. The number '25' is written in white at the base of the house.

PORTFOLIO AND TRENDS

Estimated New Construction Replacement Cost

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



Construction Cost Trends

Yearly Construction Cost (Increase or Decrease)



A large, light gray watermark of the AHSD 25 logo is centered on the page. It features a stylized house shape with a blue roof and walls, and a white '25' inside a gray square at the base, all enclosed within a gray circle.

QUESTIONS?