GLENBROOK HIGH SCHOOLS

Board Meeting October 26, 2009 District Business Office

TO:

Dr. Mike Riggle

Hillarie Siena

FROM:

Kimberly L. Ptak

DATE:

OCTOBER 26, 2009

RE:

DISCUSSION/ACTION: MASTER FACILITY PLAN

Recommendation

As part of the district's master facility plan, it is recommended that the Board approve the following expenditures to be completed the summer of 2010. Work will be budgeted in FY 10/11.

Roofing and Paving	\$1,613,725
LS/Infrastructure	\$1,320,000
Building Priorities	\$55,000
Small Building Priorities	\$400,000

Energy Savings

contingent on grant money

\$3,388,725

Project details are included in attachments.

Background

The district's long-range master facility plan can be broken into five major categories. The following table outlines these five categories and explains how each category is funded.

CATEGORY	НО	W IS IT FUNDED?
Roofing & Paving	Corporate Personal Pro	perty Replacement Tax (CPPRT)
Life Safety & Infrastructure	Pre - Referendum	\$2M Operating Fund Transfer
	Post Referendum	
	FY 08, 09, 10, 11, 12	Referendum Funds
	FY 13, 14, 15, 16, 17	Remaining \$10M bond
	FY 18, 19, 20, 21, 22	Intentional build up of reserve &
		\$500,000 annual Operating Fund
		Transfer
Building Priorities	Sale of bonds, construc	tion grants, referendum
Small Building Projects	Corporate Personal Pro	perty Replacement Tax (CPPRT)
Energy Savings Projects	Corporate Personal Pro	perty Replacement Tax (CPPRT) &

AGENDA I	ΓEM #
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energy grants

Attached is a 12-year projection that shows the projected revenue stream and facility expenses. Also attached is the detail behind the five major categories noted above. At this point, the only projects we are asking for approval on are the projects slated for FY 10/11.

CAPITAL IMPROVEMENT PROJECTION

	5Y LS FUNDED REFERENDUM	REFERENDUM		SY LS FUNI	SY IS FUNDED BY STOM IN BONDS	CONDA			ST LS FUNDER	OF TO LONDER DE WINDRING HIS DESCUAL	IN KESCHVE	
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
BEGINNING FUND BALANCE	\$7,249,934	\$5,961,209	\$6,255,902	\$11,431,107	\$6,319,621	\$6,209,992	\$6,509,992	\$6,809,992	\$5,609,992	\$4,409,992	\$3,209,992	\$2,009,992
THE REAL PROPERTY AND INC.												
Revenue												
CPPRT	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000 \$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Operating Fund Transfer								\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
\$10M Referendum Bond			\$10,000,000									
	\$2,100,000	\$2,100,000	\$12,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
THE REAL PROPERTY AND ADDRESS OF THE PARTY AND												
Expense	(10/26 boe meeting)										The second	
Roofing and Paving Plan	\$1,613,725	\$1,405,307	\$1,221,995	\$2,275,486	\$1,809,629	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Life Safety and Infrastructure	\$1,320,000		\$5,302,800	\$4,536,000				\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Building Priorities	\$55,000											
Small Building Projects	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Energy Projects												
	\$3,388,725	\$1,805,307	\$6,924,795	\$7,211,486	\$2,209,629	\$1,800,000	\$1,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
Annual Overage/(Underage)	(\$1,288,725)	\$294,693	\$5,175,205	(\$5,111,486)	(\$109,629)	\$300,000	\$300,000	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Remaining Fund Balance	\$5,961,209	\$6,255,902	\$11,431,107	\$6,319,621	\$6,209,992	\$6,509,992	\$6,809,992	\$5,609,992	\$4,409,992	\$3,209,992	\$2,009,992	\$809,992

FACILITIES MASTER PLAN ROOFING AND PAVING NORTHFIELD TOWNSHIP HIGH SCHOOL DISTRICT 225

ITEMS IN ORANGE WILL BE TAKEN TO 10/26 BOE MEETING FOR APPROVAL.

	hos	host ss	E .	host ss	
GLENBROOK NORTH HIGH SCHOOL	2010/11	2011/12	2012/13	2013/14	2014/15
Roofing& Masonry:					
Area # 1.0 - Fieldhouse: Roof (2014) = Plan Year					825,985
Area # 22,4 - "A" Penthouse: Curtainwall at Stairs (2010)	37,795				
Area # 22.5 - "A" Penthouse. Curtainwall at Stairs (2010)	52,644				
Area # 22.6 - "A" Penthouse: Curtainwall at Stairs (2010)	52,644				
Area # 27.5 - Dressing Rooms: Roof (2014)					174.187
Area # 27.6 - CPA Lobby: Roof (2014)					252.852
Area # 32.0 - Music Penthouse: Masonry (2010)	22.776		7.77		
Area # 33.0 - CPA Corrdidor: Roof (2010)	15,912		THE REAL PROPERTY.		The state of the s
Varsity Locker Room					
All Masonry Areas: Misc Wall Renairs (2010 2012 2014)	40 000		45 000		20,000
All Roof Areas: Misc. Prev. Maintenance & Roof Renairs (2012)			008.77.6		ANASAC.
	120 100		200 000		100 505 3
	1//127		344,047		570°C0C"1
Paving (sealcoating (rec. every 5 vrs) or replacements):			The same of the same		
Area: Lot North of Tennis Courts: Sealcoat (2012)			30.500		
Area: Lot North of Cafeteria: Sealcoat (2012)			000 90		
Area: Lot North of Industrial Ed: Sealcoat (2012)			45 000		THE REAL PROPERTY OF THE PARTY
Area: Lot htw Fieldhouse and Gvms (Staff Lot): Renlacement (2012)			150 000		Constitution of the last
Area Tot South of Business Education: Sealcoat (2012)			18 000		The state of the s
Area: Tot South of "A" Ruilding North Half: Sealcost (2012)			00016		
Aug. 1 of South of Wall Dale Court Half, DEDT ACENTENT (2010)	000 001		24,000		
Area, Lot South of A. Bulg, South Hall. KEPLACEMENT (2010)	120,000				
Area: Lot South of CPA: KEPLACEMENT (2010)	000'06				
Area: Lot West of Tennis Courts: REPLACEMENT (2012)			150,000		The state of the s
Area: South portion of drive at S. Visitors: REPLACEMENT (2010)	18,000				TO THE PERSON NAMED IN
	228,000		440,500		
Carpet Allocation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Bleacher Repair	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Landscape			\$25,000		
Security Allocation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
					The same of the same of
Total	514,771	000'59	853,329	000'59	1,368,024
TOTAL W/FEES & CONTINGENCIES	617,725	18,000	1,023,995	78,000	1,641,629

ROOFING AND PAVING NORTHFIELD TOWNSHIP HIGH SCHOOL DISTRICT 225	ITEMS IN ORANGE WILL BE TAKEN TO 10/26 BOE MEETING FOR APPROVAL.	L BE IANEN IO	0/26 BOE MEETIN		
CI FURBOOK SOLTH HIGH SCHOOL	host ss	h	host ss	3013/14	host ss
Roofing & Masoury	***************************************	77777	4014130	410104	4017112
Area # 1.0 - Fieldhouse: Roof (2013) = Plan Year Area # 2.0 - Wrestling Roof (2013)				894,817	
Area # 3.0 - Fieldhouse Lobby Roof (2013)				200,971	
Area # 7.0 - North Gym Entrance: Roof (2009)				2760	
Area # 13.7 - Coffidor Roof (2013) Area # 14.1 - Stage: Masonry (2011)		229.253		6,305	
2				30,904	
Area # 14.4 - Auditorium Stairs, North: Roof (2009) Area # 14.5 - Auditorium Stairs, South: Roof (2009)					
				151,711	
Area # 15.2 - Scene Shop: Roof (2013)				5,338	
Area # 15.5 - Scene Shop Canopy: Root (2013) Area # 22.0 - Roof (2013)			1	1,686	
Area # 30.1 - East Academic Wing: Masonry (2009)				000	
Area # 30.2 - East Academic Wing Masonry (2009)		500			
Area # 35.0 - 1989 East Wing Addition: Root (2011)		67,409			
Area # 37.0 - Lyceum: Masonry (2009)		174.10			
All Maccourt A read Mice Wall Danaire (2000-2011-2012)		000 08	1	35,000	
		DOO!		ODO-CO-C	
Various Areas: Metal Wall Panels: Preventive Maintenance (2009)					
Area # 14.1 - Stage: Smoke Hatches (2009)		21.4 000	-	1 427 220	
Paving (sealcoat and stripe (rec. every 5 yrs) or replacements);		014,003		1,434,330	
Area Drive: North to Hospital Rd.: Sealcoat (2013)				10,000	
Area: Lot. Lacrosse (east of): Sealcoat (2013)				18,000	
Area: Lot. Lacrosse (south of): Sealcoat (2013)				4,200	
Area Lot Jennis Parking: Sealcoat (2013) Area Lot & Drive: North Faculty: Sealcoat (2013)			THE REAL PROPERTY.	4,000	
			1	3,000	
Area: Drive: South of Science (W.Lake): Sealcoat (2013)				4,700	
Area: Drive: South of Main Entrance (W. Lake): Sealcoat (2013)				15,000	
Area: West Student Parking and Drive (from Robin): Sealcoat (2013) Area: Drive: Fieldhouse (west and north) REPI ACEMENT (2011)		132 000		28,000	
Area: Lot: West of Classrooms: REPLACEMENT (2011)		120,000			
Area: Drive: South of Stadium: REPLACEMENT of Stone (2011)		100,000		000 021	7
		352,000		158,900	
Carpet Allocation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Bleacher Repair	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Security Allocation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	000'59	1,031,089	\$90,000	1,656,238	\$65,000
TOTAL w/FEES & CONTINGENCIES	78,000	1,237,307	108,000	1,987,486	78,000

FACILITIES MASTER PLAN
ROOFING AND PAVING
NORTHFIELD TOWNSHIP HIGH SCHOOL DISTRICT 225

ITEMS IN ORANGE WILL BE TAKEN TO 10/26 BOE MEETING FOR APPROVAL.

DISTRICT -WIDE EXPENSE (includes 1835 & 3801)	2010/11	2011/12	2012/13	2013/14	2014/15
Roofing Replace Roof at 1835 Landwehr Roofing Allowance - district wide	\$650,000	\$25,000	\$25,000	\$25,000	\$25,000
Paving Lot Repair at 1835 Landwehr West Egress at 3801 W. Lake Paving Allowance - district wide	\$40,000	\$25,000	\$25,000	\$100,000	\$25,000
Environmental - district wide	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	765,000	75,000	75,000	175,000	75,000
TOTAL w/Fee and Contingency	918,000	000'06	000'06	210,000	000'06
TOTAL GBN, GBS and DO	1,613,725	1,405,307	1,221,995	2,275,486	1,809,629

FACILITIES MASTER PLAN LS & INFRASTRUCTURE

NORTHFIELD TOWNSHIP HIGH SCHOOL DISTRICT 225

ITEMS IN ORANGE WILL BE TAKEN TO 10/26 BOE FOR APPROVAL Note: A site review of all fencing and paths at GBN and GBS campus is in progress.

Projects listed in 12/13 and 13/14 will be prioritized and put in correct year.

2,047,000		4,419,000		THE RESERVE THE PERSON NAMED IN			10101
		450,000					CRNOPTH TOTAL TOTAL TOTAL
The second second	The second second	100,000					Clack System Ungrade
							Electrical Items:
Contract of the Contract of th							
65 000					M & I		Replacement of old galvanized piping - Industrial Ed. Area
		60,000			M & I		Water Main Improvements - Exterior
		200,000				P-4 & P-6	Storm Sewer and Sanitary Sewer Repairs (P-4 & P-6)
		50,000			M & I		Botter Room - Ejector Pumps - Upgrade to Elec. Controls (@25,000 each x 2 ep)
		5,000				P-3	(in Locker
					The second second		Vocame Description American American American Description Descript
							Plumbing Items:
		30,000					Domestic Boiler Replacement
		75,000					Applied Tech HVAC Upgrade B100/102
		1,300,000					Boller(s) Keplacements (Options)
		20,000			8		Dellaria Desarration (Cari-
		000 00			M &		Back Gyms - Steam Valve Replacement
		350,000			M & I		Chiller - Additional (3rd Chiller - Energy Efficient Model)
44,000		15,000			M & I		Technology Server Rooms / Closet Cooling
		100,000			M & I		Corridor Cabinet Heater Replacement
							Mechanical Items:
40,000							Fieldhouse - Repaint open ceiling areas
160,000							гин зун ванголы
		200,000			8		Main Gym Rathrooms
		000 000			N & 1		nbino Electric
		60,000		THE PERSON NAMED IN		*LS	Doors to Fieldhouse and Back Gyms (5 sets or 12 leafs) * (LS Eligible Item)
175,000				THE PERSON			- 2nd Floor "A" Building
158,000							- 1st Floor "A" Building
H. H. W. H. H.					M & I		Corridor Locker Replacement "A" Building
		PENDING					- VC1 tile auto classroom/hallway/art room/old pool lobby area
		000,001					- Andrews (Of MIOWH aleda)
		244,000					Abotament (of bearing agency)
		244 000					- Carnet / Flooring: (x 45/sf)
							Flooring & Asbestos
200,000		40,000		I I I I I I I I I I I I I I I I I I I			Tennis Court Resurfacing (Resurfacing = \$35,000 to Replacement = \$200,000 for 10cts)
500,000							Outdoor Bleacher Replacement (Home Side Only)
170,000							Indoor Bleacher Replacement (Main Gym, less one balcony set)
							Bleacher Repairs
425,000				200			Running Track Replacement (Approx. = \$425,000)
		60,000			M & I		Running Track Repairs
		600,000			M & I		Fieldhouse Floor Replacement
110,000					1 % M		CPA Seat Replacement - Balcony
		110,000				A-4	Windows Replacement (A-4)
							Architectural Items:
							GLENBROOK NORTH
Deferred FY2017/18+	LIST IN PROGRESS FY 2013/14	LIST IN PROGRESS FY 2012/13	MEETING FY 2010/2011	PROJECT APPROVED FY 2009/2010	Infrastructure	Life Safety	
			38 O.I	Ma Ja O.	\	\	

FACILITIES MASTER PLAN LS & INFRASTRUCTURE

NORTHFIELD TOWNSHIP HIGH SCHOOL DISTRICT 225

ITEMS IN ORANGE WILL BE TAKEN TO 10/26 BOE FOR APPROVAL

Note: A site review of all fencing and paths at GBN and GBS campus is in progress Projects listed in 12/13 and 13/14 will be prioritized and put in correct year.

Storm Sewer and Sanitary Sewer Maintenance - Exterior Reinstall baseboard heater in the outer guidance office area (courtyard side) Domestic Water Pipe Replacements (Boiler Room to Cafeteria) Install exhaust fans to transformer rooms to regulate temperature Exhaust / Ventilation - revision for Jewelry Room (Place holder cost, actual TBD) Add Cooling Unit to MDF Room and other Air Handling Replacement - Music Room Unit (w/energy recovery and ductwork) Air Handling Replacement - Auto Shop and Exhaust Plumbing Items: Hot Water Heaters Replacement and Heat Exchangers to New Boilers (Aerco Units) Corridor Cabinet Unit Heaters at Entrances "H", "I" "O" and " SS" Upgrade Nesbit CUH (cabinet unit heaters) in North Gym and Applied Tech hall 10-year check up program for chillers Add Supplemental Cooling (South / Math Wing) Air Handling Replacement - Auditorium - 3 units Fieldhouse - Repaint open ceiling areas Corridor Locker Replacement (\$250 per locker) (plus renovations) Bleacher Repairs Running Track Repairs Flooring & Asbestos Fieldhouse Floor Replacement Guardrailing and Handrailing Replacements (Aud. & Gym, Scene Shop, other) Window Replacement (A-3) (Pit Skylight, Cupola, other) Architectural Items: Technology Server Rooms / Closet Cooling Mechanical Items: Tennis Court Resurfacing (Resurfacing = \$35,000 to Replacement = GLENBROOK SOUTH - Area D: 2nd Floor South (New Pit) - Area C: 2nd Floor East (Old Pit) Area B: 1st Floor South (New Pit) - Area A: 1st Floor East (Old Pit) Abatement: (of known areas) Carpet / Flooring: (x 45/sf) Outdoor Bleacher Replacement (Home & Visitor Bleachers) Running Track Replacement (Approx. = \$425,000) Indoor Bleacher Replacement (Main Gym, all) \$200,000 for 10cts) M-I A-3Life Safety 1 % M M & I M & I M & I M & I M & I M & I M & I M & I Infrastructure FY 2009/2010 TO BE BID -APPROVED PROJECT MEETING FY APPROVED 2010/2011 10/26 BOE PROGRESS FY 2012/13 LISTIN PROGRESS FY 2013/14 LISTIN 114,000 25,000 40,000 495,000 106,000 305,000 960,000 600,000 120,000 35,000 25,000 55,000 165,000 120,000 50,000 80,000 50,000 45,000 40,000 120,000 20,000 60,000 FY2017/18+ Deferred 1,100,000 115,000 225,000 425,000 44,000 10,000 160,000 50,000 40,000

LS & INFRASTRUCTURE NORTHFIELD TOWNSHIP HIGH SCHOOL DISTRICT 225 FACILITIES MASTER PLAN

ITEMS IN ORANGE WILL BE TAKEN TO 10/26 BOE FOR APPROVAL

Note: A site review of all fencing and paths at GBN and GBS campus is in progress.

Projects listed in 12/13 and 13/14 will be prioritized and put in correct year.

5,659,200	4,536,000	5,302,800	1,320,000	1,659,600		TOTAL w/FEES & CONTINGENCIES:
500,000	150,000		1,100,000	\$1,383,000		DISTRICT WIDE ~ TOTAL TO DATE:
500,000						Phone System - District Wide
				\$18,000		Network Connection
	25,000			\$25,000		Security
	125,000			\$650,000		Remodeling
				\$690,000		3801 HVAC & Roof Support (convert 3801 into DO)
			75,000			Sprinkler (convert 1835 Landwehr to OC)
			500,000			District Office Remodeling (convert 1835 Landwehr to OC)
			525,000			General HVAC, Plumbing, Electrical (convert 1835 Landwehr to OC)
						DISTRICT-WIDE
2,169,000	3,630,000					GBSOUTH ~ TOTAL TO DATE:
FY2017/18+	FY 2013/14	FY 2012/13	2010/2011	1	Infra	Life
Deferred	PROCEES	PROCEESS	MEETING EV	APPROVED		Safe
	T TOTAL TENT	T TOTAL TANK	APPROVED			
			TOBE		\	

BUILDING PRIORITY LISTS

NOTE: Stadium field turf and track replacement will be discussed at the 10/26/09 board meeting for a potential summer 2011 project. As part of this project \$55,000 for MWRD work is recommended for this current year.

GLENBROOK NORTH - BUILDING PRIORITY LIST

1. Stadium field turf and track replacement \$1,800,000

2. Coaches (M) locker room renovation

3. P.E./Athletics office space remodeling

4. Campus general restroom renovation

5. Student Activities hall renovation

6. Relocation of garage building/fuel tank

7. Multipurpose athletic space (wrestling/dance

GLENBROOK SOUTH - BUILDING PRIORITY LIST

Stadium field turf and track replacement
 Maintenance expansion
 Tear down maintenance garage, add parking lot,
 \$1,800,000
 \$250,000 - \$500,000
 \$300,000

3. Tear down maintenance garage, add parking lot, and construct morton building by stadium

4. Stadium bathrooms \$270,000

SMALL BUILDING PROJECTS - SPEND APPROX \$200K/BUILDING/YEAR

NOTE: In January 2010, the buildings will bring their recommendations for FY 10/11 small building projects. Each building spends approximately \$200,000 on small building projects each year.

GLENBROOK NORTH - SMALL BUILDING PROJECTS

- 1. Main gym lobby renovation (wall of fame/south trophy cases)
- 2. Library/IMC renovation (shelving, seating, training space)
- 3. Fine Arts photo lab renovation
- 4. Batting cage ceiling suspension system on shelf
- 5. Sound treatment for Fine Arts areas
- 6. Public address system upgrade
- 7. Metals shop renovation
- 8. Courtyard design (deck/gazebo and landscaping)

GLENBROOK SOUTH - SMALL BUILDING PROJECTS

- 1. IMC middle section remodeling (perimeter remodeled summer of 09).
- 2. Guidance expansion into old print shop space
- 3. TLS 3rd classroom (2012 2013)
- 4. Graphics lab remodel (\$25,000)
- 5. Bring temperature controls to coaches locker room showers (\$62,000)
- 6. Four Auto shop overhead doors (\$18,354)
- 7. Bathrooms remodeling
- 8. Athletic offices to existing storage area off of fieldhouse/fitness center lobby
- 9. Team rooms/storage under home stands (Booster Club Contribution)
- 10. Refinish original interior doors
- 11. Paint café window panes (\$8,200)
- 12. Paint upper window panes in both pits (\$6,500 per pit/\$900 above windows)
- 13. Install irrigation system for the Athletic fields (similar to the one at North)

ENERGY SAVINGS LIST

NOTE: Following is a list of energy savings ideas generated by the buildings. Currently the items are under review and nothing is slated yet for summer 10/11.

GLENBROOK NORTH - ENERGY SAVINGS LIST

Pool Area Lighting on pool deck VFD for west pool filter pump Solar panels (heating pool water)

Kitchen Exhaust fan control

Lighting

Hallway bulb change (from 32 watts to 26 watts) 1600 fixtures x6 watts = 9600 Watts Mandate Compact Fluorescents

Air Handlers Install Heat Recovery Systems

Domestic Hot Water Decentralize Replace Boiler & Storage Vessel

GLENBROOK SOUTH - ENERGY SAVINGS LIST

Electrical Items

- Re-switch the hallway lighting so we have the ability to use half or all bulbs in fixtures as well as be able to bypass the light sensors on the weekends and holidays.
- 2) Change the "Main Gym" lighting over to 277v; this can be done utilizing the existing fixtures by changing out a transformer and rewiring the multi tap light ballasts.
- The following areas are still 110v lighting and should be changed to high efficiency 277v lighting
 - a) The IMC
 - b) Field House hall, lobby and storage rooms
 - c) East "Camosy" wing, rooms 100 to 116 and hall on the first floor, and 200 thru 207 and hallway on the second floor.
 - d) Half of the woodshop, woodshop classroom, bookstore and room 600.
 - e) Investigate other areas around the building as well.
 - f) Re-switch the parking lot lights to two zones (one inner perimeter and one outer) so the building area will remain lit without illuminating the outer parking lots.