



To: Dr. Mike Riggle
Board of Education

From: Dr. R.J. Gravel
Dr. Kim Ptak

Date: Monday, February 26, 2018

Re: Capital Projects Budget for Fiscal Year 2018-19

Background

One component of the District's operating budget is an amount designated for capital projects that are not funded by life safety bond proceeds. The amount budgeted is based on the facility master plan, which incorporates ongoing physical plant maintenance including paving and concrete services, and other identified facility projects intended to enhance the student experience. It should be noted that capital projects such as these are funded on a "pay as you go" method and built into the overall District operating budget. We anticipate finalizing the capital projects budget over the next two months, at a cost not to exceed \$1,000,000.

Facility Master Plan Projects

The facility master plan calls for a variety of paving and concerted services to be performed during the 2018 summer months at Glenbrook North High School, which is part of fiscal year 2018-19. This includes:

- Crack Filling and Seal Coating (South Parking Lot)
- Full Depth Patching (South Parking Lot, Tennis Parking Lot)
- Masonry Tuckpointing by CPA Stairs

The cost of these projects is \$210,000.

Enhancement Projects

Enhancement projects for fiscal year 2018-19, funded by the District's operating budget, will include the renovation and reconfiguration of the GBN back gymnasiums. As a reminder, as part of the planned summer of 2018 life safety work, the gym floors in the four back gyms at GBN are to be replaced, the interior walls and ceiling are to be painted and existing light fixtures will be retrofitted to LED.

Recognizing the current size limitations of each gym (5,200 square feet), it was recommended that the wall be removed between two of the back gyms (D104 and D106) to create one large open space. This is similar to the space created at Glenbrook South in 2008, funded by referendum proceeds. The cost of this work is \$455,000.

In planning for the upcoming school year, one additional enhancement projects was identified by the Glenbrook South school leadership teams. This includes the recapturing of two general use classrooms in the transition of the world language lab to existing space in the library.

Conversion of World Language Lab

Room 268 and 270 are currently used as a dedicated World Language Lab. The lab is equipped with older desktop computers that have exceeded their useful life, as well as an integrated audio recording system for World Language courses. In preparing the fiscal year 2018-19 technology services budget, the scheduled replacement of 60 computer workstations was projected at approximate cost of \$78,000 (typically replaced every 5 years). After reviewing the use of the world language lab facilities, and the instructional needs of our programs, it was determined that the need for a standalone world language lab has declined over the past several years. Alternatively, the language lab needs can be fulfilled using two library computer lab facilities (one macOS; one Windows). This will increase the use of the library labs, which are also scheduled for computer workstation updates, and provide a centralized location for students to access all specialty software used within the school building. Savings by not refreshing the equipment in the world language lab is \$78,000.

The scope of work includes demolishing the existing risers, carpet patching, building a drywall sound wall, acoustical repairs, painting, fire protection work, adding a new clock speaker and light relocation. The cost of this enhancement project is estimated at a cost not to exceed \$28,000.

Current Status of the Capital Projects Budget for Fiscal Year 2018-19

As mentioned previously, we anticipate finalizing the capital projects budget over the next two months, at a cost not to exceed \$1,000,000. Based on the projects recommended at this time, the District's capital projects budget consists of the following projected expenses:

Location	Description	Cost
GBN	Paving and Concrete	\$210,000
GBN	Back Gym Wall Removal	\$455,000
GBS	World Language Lab Conversion into Two Classrooms	\$28,000
		\$693,000
	7.5% architectural fee	\$51,975
	7.5% construction management fee	\$51,975
	2% contingency	\$13,860
	Total Cost of Capital Projects	\$810,810