



PARK RIDGE-NILES
SCHOOL DISTRICT 64

HLS / MFP IMPLEMENTATION

Board Meeting

October 5, 2015

FGM ARCHITECTS

Agenda

- Review June 22, 2015 HLS / MFP Presentation
- Summer Homework
- Overview of 2016 and 2017 Projects and Design Process
- 2016 Project Detail
- 2017 Project Detail
- Projected Status





PARK RIDGE-NILES
SCHOOL DISTRICT 64

JUNE BOARD MEETING HLS / MFP PRESENTATION



PARK RIDGE NILES
SCHOOL DISTRICT 64

October 5, 2015

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June 22, 2015

Board Presentation

- Overview and Summary of the Health Life Safety Survey and Master Facilities Plan
- Introduction to the Board of the budget categories and project cost information
- Discussion on using report data and information
- Recommendations and next steps



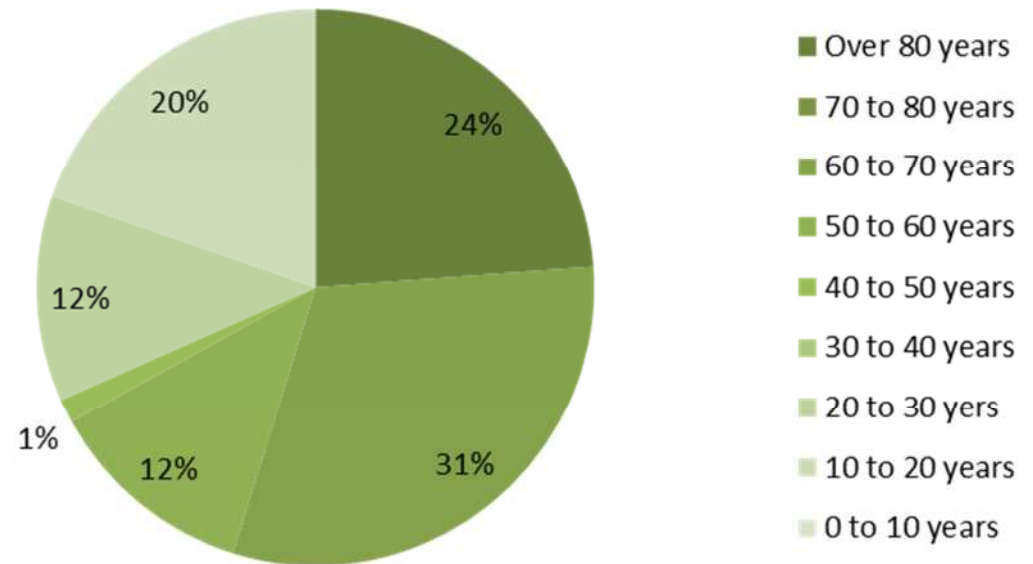
Health Life Safety Projects

- No *Urgent* life safety items were identified
- *Required* and *Recommended* items are included in the life safety budget
- Five years to complete HLS projects
- Leverage dollars required to complete HLS work with other projects



Infrastructure

- Buildings are structurally sound and safe
- The district will need to continue to replace systems that are past their useful life



The Master Facility Plan

- Presents a map that identifies many possible options to reach a desired end
- Provides data to better understand how your facilities are currently being used
- Contains analysis and information to assist the district in making facility decisions balancing educational and financial needs



Master Facilities Plan Focus

- Health Life Safety Survey
- Infrastructure Assessment
- Capacity and Educational Program



Project Budget Categories

- Health Life Safety
- Infrastructure Assessment
- Secured Entrances / Learning Resource Centers / Multipurpose Auditorium Spaces
- Sites
- Capacity Model and Program Spaces
- Other Projects



Budgets

– Construction Costs (Hard Costs)

- Buildings, Sites, GC, OH&P, Contingency, Environmental, FFE and Escalations

– Owner's Cost (Soft Costs)

- Consultants, Legal, Surveys, Soil Borings, Testing, Printing, Utility Costs, Moving and Security

– Other Project Costs (not included)

- Technology Equipment, Land Acquisition, Financing, Staff Salaries, Operational Costs, Owner's Contingencies



Budget Summary

HLS and Secured Entrance Projects

Category	Low	High
Health Life Safety	\$9.6 Million	\$12.6 Million
Secured Entrances	\$6.1 Million	\$6.8 Million



Budget Summary

Projects (continued)

Category	Low	High
Infrastructure	\$24.6 Million	\$27.6 Million
Sites	\$10.5 Million	\$17.0 Million
Learning Resource Centers	\$5.1 Million	\$5.7 Million
Auditoriums	\$3.7 Million	\$4.9 Million
Capacity Model and Program Spaces	\$24.9 Million	\$30.9 Million
Other Projects	\$2.6 Million	\$3.1 Million



Budget Ranges

- Budget ranges were developed based on the six project categories
- The **high range** represented costs if each project were constructed individually and allowing for some unforeseen conditions.
- The **low range** represented costs if multiple projects were constructed at the same time and with no significant unforeseen conditions



June Recommendations

1. Submit 10-year Health Life Safety Report
2. Investigate options for the Secured Entrances / Learning Resource Centers / Multipurpose Auditorium Spaces
3. Prepare options for implementing the facility needs identified in this report

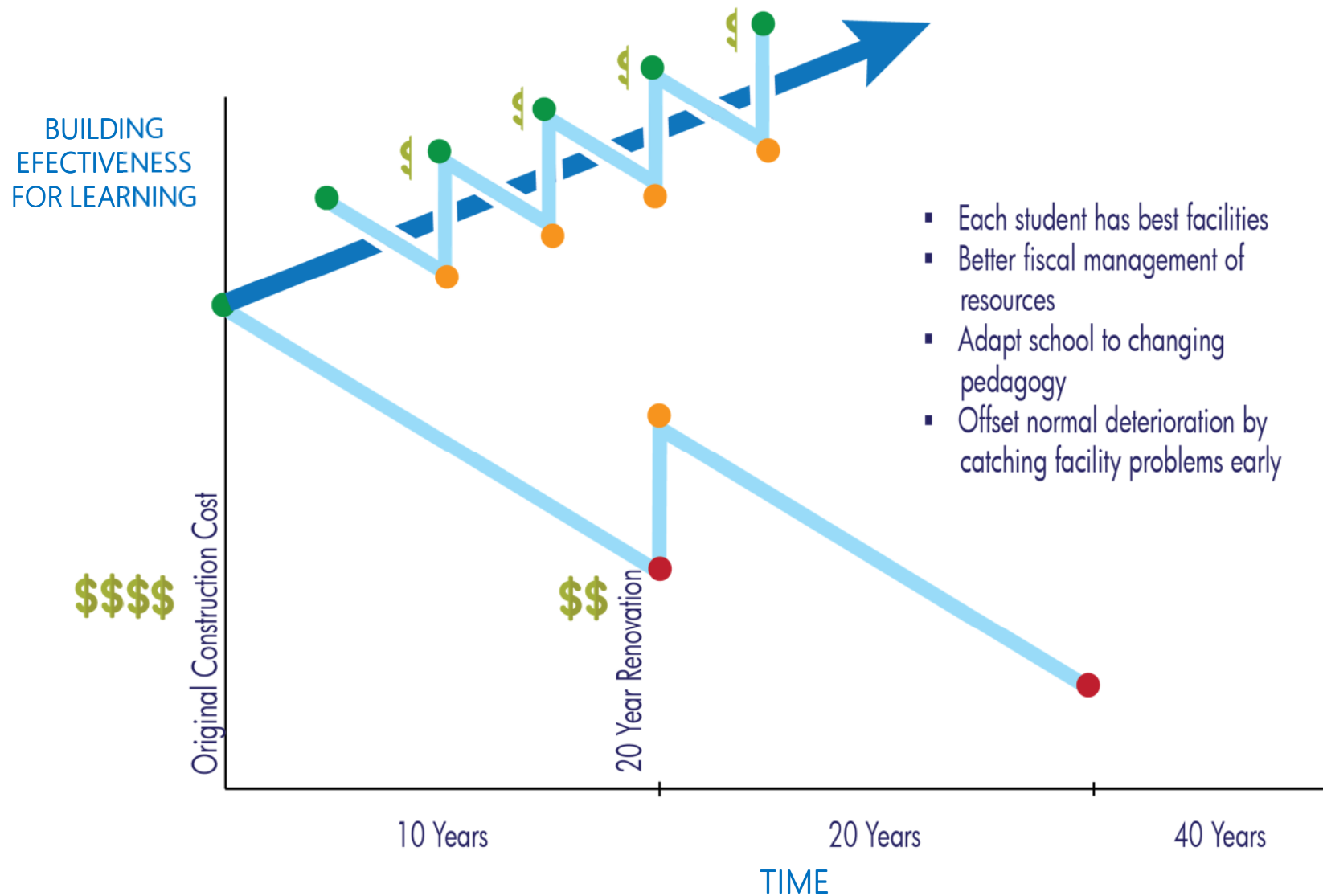


Continual Improvement

Master Facilities Plans are designed to build upon one another and have a long term, cumulative impact on your overall portfolio of buildings and infrastructure.



Continual Improvement



Top Five

1. 2016 Safe, Warm and Dry Projects
2. 2017 complete Safe, Warm and Dry Projects and additional infrastructure projects
3. Curriculum planning to support 21st century learning
4. Align facility needs with curriculum planning and plan for the implementation of the remainder of the HLS / MFP projects
5. Prioritize current and future facility needs with available financing options





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SUMMER HOMEWORK



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September Board Update

- Two-year plan – Get Started!
- Warm, Safe and Dry priorities
 - Phasing of Emerson and Field Schools work to provide space for summer school
- Overarching ideas
 - Defer expensive small additions, monitor enrollment and study alternatives to address any capacity needs
 - Defer projects at Jefferson and Lincoln until program needs are more clearly defined



DISTRICT RESOURCES

- The 2016 and 2017 projects proposed for implementation can be completed within the District financial capabilities
- District team has had time to:
 - Review condition of buildings
 - Review HLS / MFP



2016 AND 2017 PROJECTS AND DESIGN PROCESS





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2016 PROJECTS



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Safe, Warm and Dry

Proposed 2016 Projects

- Security and Office Renovation at all buildings
 - Direct supervision of main entry from office
 - Investigation into options to create secured vestibules
 - Exterior security lighting
- Deteriorating Parking Lot Repairs



Safe, Warm and Dry

Proposed 2016 Projects

- Mechanical work
 - Main office areas that have not been completed
 - Rooftop equipment that should be done when roofing is completed
 - Gymnasiums and Multi-purpose Rooms that have not been completed
- This category would have been a significantly higher cost if the HVAC and FAA work had not been previously completed



Safe, Warm and Dry

Proposed 2016 Projects

- Protecting the interior learning environment from damage caused by water
 - Roof work
 - Windows
 - Masonry walls
 - Exterior doors
- Emerson and Field to hold Summer School and “Dry” work will be completed in 2017



2017 PROJECTS



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Proposed 2017 Projects

- Complete Safe, Warm and Dry work at Emerson and Field
- Plumbing work
- Flooring work
- Building Safety
 - Fire alarm, structural repairs and fire separation work
- Electrical work
- Other Projects
 - Mechanical, Parking Lot Repair and Miscellaneous Architectural



Design Process

- Preliminary Design Approval
- Project Authorization
- Bid Award



Design Process – Budgets

- The project list and budgets are not solutions, they establish a general scope and preliminary budget
- Low Range Costs are used
 - High Range was to allow individual projects to be completed independent
 - Grouping of projects allows an economy of scale



Design Process – Preliminary Design

- The Board approves Preliminary Design for the 2016 Project List
- The Design Committee including administration and building staff explore options
 - Functionality
 - Budget
 - Aesthetics
 - Schedule
 - In-house work
 - Interaction



Design Process – Project Authorization

- Preliminary Design Deliverable
 - Graphic and narrative information illustrating the proposed solutions for each project
 - Construction Manager's budget based on proposed solutions
- The Board approves the preparation of Construction and Bidding Documents
- Documents are prepared and issued for public bid



Design Process – Bid Award

- Bids from trade contractors are received and reviewed by the Design Team
- Recommendations of award are made to the Board
- The Board approves bids for construction
- Trade contractors mobilize in the Spring
- Summer 2016 Construction





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2016 PROJECT DETAIL

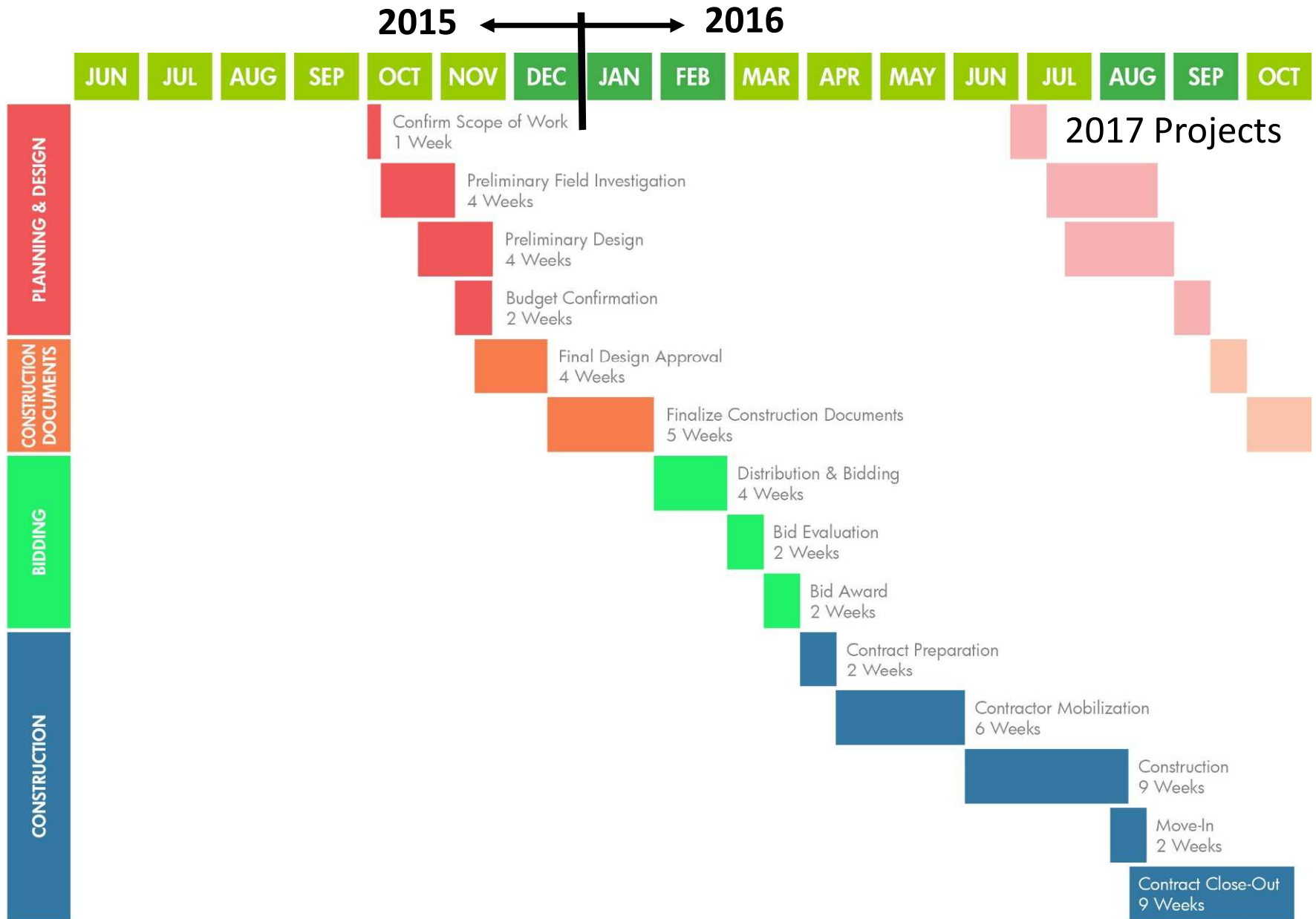


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2016 Projects Schedule



Project Budget

- **2016 Project Budget - \$14,275,000**
- **Financial Commitment for 2016 Projects**
 - Preliminary Design - \$275,000 to \$303,000
 - Project Authorization - \$613,000 to \$677,000
 - Bid Award – 100% of Project Budget



2016 Project Breakdown - Safe

- 47% of Projects
- Security and Office Renovation - \$6,374,000
 - Secured vestibules, exterior security lighting and the reconfiguration of the main offices at all buildings to have direct supervision of the building entry.
- Parking Lots Repairs - \$248,000
 - Repairs to existing deteriorated parking lot areas to extend the life of those paved areas



2016 Project Breakdown - Warm

- 5% of Projects
- Mechanical Work - \$766,000
 - Rooftop equipment that should be completed at the same time as the roof
 - Smaller building systems that were not included in previous mechanical work such as office areas, gymnasiums and multi-purpose rooms.



2016 Project Breakdown - Dry

- 48% of Projects
- Roofing - \$5,698,000
 - Roof replacement, some gutter and downspout work, fascia and soffit work
- Windows / Walls / Exterior Doors - \$1,189,000
 - Replacement windows, masonry repair, addition of required exterior exits and other exterior door projects



Secured Entry Options

- Preliminary Design will include an investigation of at least two options for each building
 - Alternative levels of security will be explored
 - Criteria will be developed for evaluating options
 - Provide the Administration and Board with information that will assist in the decision making process



Secured Entry Options

- The current budget includes secured vestibules, renovation and relocation of the office area
- At the end of design a specific option and associated budget will need to be approved
- Each building has unique circumstances
 - Level change
 - Location of current office
 - Toilets and stairs located between office and current main entry



Examples of Main Entry Conditions

For security purposes, the contents of this page have been removed.



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2017 PROJECT DETAIL

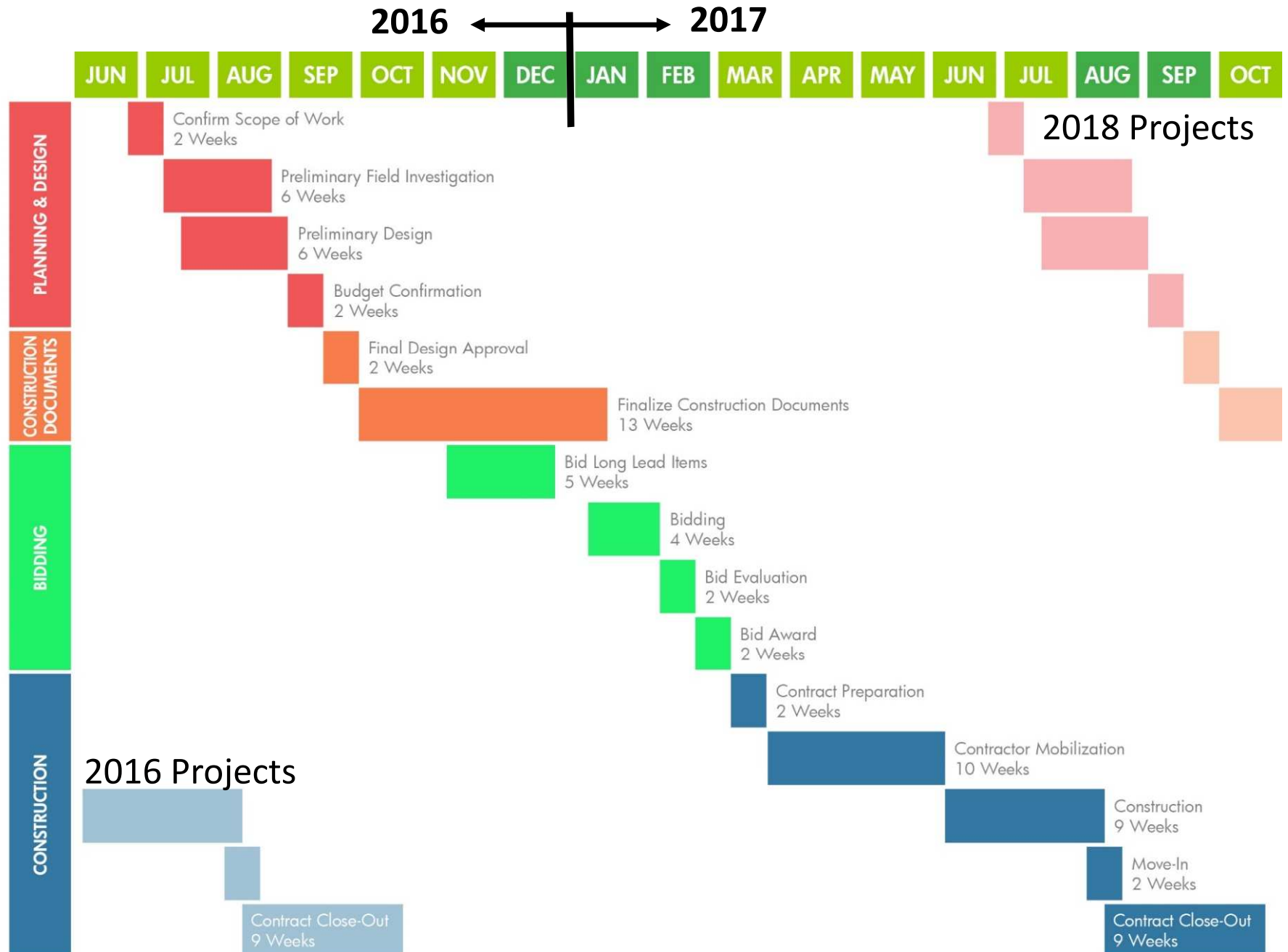


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2017 Projects Schedule



2017 Project Breakdown

- **2017 Project Budget - \$7,254,000**
- Completion of Safe, Warm and Dry
 - Roofing - \$2,073,000
 - Windows / Walls / Exterior Doors - \$362,000
 - Security Lighting - \$192,000
- Plumbing - \$1,526,000



2017 Project Breakdown

- Flooring - \$794,000
- Building Safety
 - Fire Alarm - \$812,000
 - Structure / Fire Separation - \$443,000
- Electrical - \$532,000



2017 Project Breakdown

– Other Projects

- Mechanical Work - \$196,000
- Parking Lots Repairs - \$182,000
- Miscellaneous Architectural - \$55,000

– Escalation

- 4% per year for a single year
- \$279,000





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PROJECTED STATUS



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After Completion of the Proposed 2016 and 2017 Projects

- 24% of the identified work will have been completed
- Additional information will be available to prioritize remaining projects
 - Demographic information
 - Programmatic information



HLS / MFP Status after Completion of 2016 and 2017 Projects

Budget Category	HLS / MFP Total	2016 Projects		2017 Projects		Total Percentage Complete
Health Life Safety	\$12,595,897	\$2,080,500	17%	\$986,399	8%	24%
Infrastructure	\$24,545,900	\$6,062,091	25%	\$5,988,600	24%	49%
Sites	\$10,499,000					0%
Secured Entrances / Office Renovation	\$6,132,000	\$6,132,000	100%			100%
Learning Resource Centers	\$5,135,000					0%
Auditoriums	\$3,703,000					0%
Capacity Model and Program Spaces	\$24,917,000					0%
Other Projects	\$2,585,000					0%

