



# Three to Five Year Facilities Plan

February 24, 2020

# Purpose

- Attached is a facilities plan that has been prepared by Josh DeWitte, Director of Building and Grounds, FGM Architecture and reviewed by the Facilities Committee and Board of Education for CUSD #10.
- The facilities plan includes a schedule of work and renovations to be completed over the next 3 to 5 years.
- Upgrades currently include blacktop replacement, tuckpointing, door replacement, asbestos abatement/flooring replacement, LED lighting installation, heating and cooling replacement and controls, interior and exterior facility painting, ceiling grid replacement, bathroom renovations, locker replacement, track surface maintenance, and chair lift upgrades throughout CUSD #10.
- The plan is not set in stone as other facility issues may arise, but the plan addresses major facility needs that will improve the safety and environment for our students who attend classes on a daily basis.

# Cost and Funding

- Preliminary cost for the listed projects total over \$20 million.
- The projects will be funded by using Operations and Maintenance Funds, Tort Fund Reserves, Health Life Safety Funds, State Grants and Bonds.
- The district has approximately \$600,000 a year in the Operations and Maintenance Fund set aside for projects totaling \$3 million over 5 years.
- Illinois State Statute allows Tort Funds to be utilized for one-time facility upgrades after a transfer to the Operations and Maintenance Fund. The Board of Education transferred \$3 million from the Tort Fund to the O & M Fund at the January Board Meeting for facility improvements.
- The district generates approximately \$400,000 a year in the Health Life Safety Fund. This amounts to \$2 million over 5 years. The district has \$2 million in reserves in the HLS Fund, bringing this total to \$4 million.
- The district applied for the State Maintenance Grant for asbestos floor tile abatement and replacement totaling \$100,000 between state and local funds.
- **The Board of Education intends to initiate the process of selling \$10 million in Working Cash Fund Bonds at the Regular Board of Education Meeting in February, held on the 24<sup>th</sup> at 6:30 P.M.**
- Total Funding over 5 years amounts to \$20 million.

# Impact on Property Taxes

- *The Board of Education is committed to renovating and upgrading district facilities without increasing property taxes.*
- The current Tax Rate for the district is 4.3532 (2019 Tax Bill).
- The current Bond and Interest Tax Rate is .305 (2019 Tax Bill). *The .305 is already a part of the 4.3532 Tax Rate listed above.*
- The sale of \$10 million in Working Cash Bonds by the Board of Education will not increase the current Tax Rate, nor will it increase the current Bond and Interest Tax Rate.
- The Bond & Interest Tax Rate will remain at .305 or decrease over the life of the Working Cash Bonds (5 years).
- *The impact on CUSD #10 Estimated Tax Bills are as follows based on home values:*
  - *\$100,000 Home – decrease of \$1.91 on annual bill*
  - *\$200,000 Home – decrease of \$3.82 on annual bill*
  - *\$300,000 Home – decrease of \$5.73 on annual bill*
  - *\$400,000 Home – decrease of \$7.64 on annual bill*
- The sale of Working Cash Bonds to fund facility improvements will not increase CUSD #10's Annual Tax Rate.
- *The sale of Working Cash Bonds will provide the resources necessary to renovate and improve the safety and environment where our students receive their education.*

# Projects by School and Estimated Timeline

- The following list includes a tentative time frame for completion and description of areas to be improved.
- A large focus is being placed on Dorris Intermediate, Webster Elementary and Collinsville High School. However, each facility will undergo improvements during the 5 year time frame.
- Costs are estimated based on current market prices and square footage.
- Potential Health Life Safety Work - \$13.1 million
- Potential Operations and Maintenance Work – \$9.7 million
- Grant Funded Projects - \$103,240

# Collinsville High School

	Year	Estimated Cost
Asbestos abatement of 7 classrooms and new flooring epoxy (Grant Funded)	2020	\$103,420.00
Blacktop crack fill, seal and striping	2020	\$131,424.00
Erosion under home bleachers and midfield (cost to vary)	2020	\$20,000.00
Chair lift replacement in the main building	2020	\$30,000.00
Interior painting of 1st floor halls & classrooms	2020	\$40,000.00
Entrance gate leading to baseball/soccer field	2020	\$10,000.00
LED lighting upgrades	2020	\$160,000.00
Replace 34 exterior doors and 120 interior doors	2021	\$538,000.00
Abatement of floor tile and new flooring	2021	\$1,070,000.00
Locker replacements in girls' locker room	2021	\$150,000.00
Interior painting of 2nd floor halls and classrooms	2021	\$40,000.00
Girls locker room facilities upgrade (showers, stalls, sinks, etc.)	2021	\$200,000.00
Running track surface	2021	\$250,000.00
HVAC replacement/upgrade (1/3 to 1/2 of school)	2022	\$1,250,000.00
175,000 sq. ft. of new ceiling grid & pads in hallways & classrooms	2022	\$1,715,000.00
Abatement of floor tiles and new flooring	2022	\$1,070,000.00
Interior painting of 3rd floor halls and classrooms	2022	\$20,000.00
Drawings and renovations of 12 bathrooms	2023	\$792,000.00
HVAC phase 2 replacement/upgrade (1/3 to 1/2 of school)	2023	\$1,250,000.00
175,000 sq. ft. of new ceiling grid & pads in hallways & classrooms	2023	\$1,715,000.00
Abatement of floor tiles and new flooring	2023	\$1,070,000.00
Abatement of floor tiles and new flooring	2024	\$535,000.00
Drawings and renovations of 10 bathrooms	2024	\$660,000.00
<b>Total Cost for Collinsville High School</b>		<b>\$12,819,844.00</b>

# Collinsville Middle School

	Year	Estimated Cost
Grading drain tile or "French drain" by southwest entrance door	2020	\$6,000.00
New lead boiler	2020	\$85,000.00
Water treatment for boilers, chillers, cooling & heating loops	2020	\$15,000.00
LED lighting upgrades	2020	\$80,000.00
Blacktop seal coat, crack fill, and striping	2021	\$49,706.00
<b>Total Cost for Collinsville Middle School</b>		<b>\$235,706.00</b>

# Dorris Intermediate School

	Year	Estimated Cost
Chair lift replacement	2020	\$25,000.00
Abatement and new flooring	2020	\$170,000.00
Interior painting of halls & classrooms (1/2 of school)	2020	\$20,000.00
4 exterior and 70 interior door replacements	2020	\$203,000.00
Water treatment for boilers, chillers, cooling & heating loops	2020	\$15,000.00
LED lighting upgrades	2020	\$40,000.00
Blacktop seal coat, crack fill, and striping	2021	\$43,441.00
Drawings and renovations of 8 bathrooms	2021	\$528,000.00
Interior painting of halls & classrooms (1/2 of school)	2021	\$20,000.00
Abatement in ceiling and floor and new flooring	2022	\$420,000.00
New ceiling grid and pads in hallways & classrooms (1/2 of school)	2022	\$437,500.00
New ceiling grid and pads in hallways & classrooms (1/2 of school)	2023	\$437,500.00
HVAC replacement/upgrades and building automation	2023	\$1,445,000.00
<b>Total Cost for Dorris Intermediate School</b>		<b>\$3,804,441.00</b>



# Webster Elementary School

	Year	Estimated Cost
Blacktop for parking lot & playground; fix erosion on south retaining wall	2020	\$140,814.00
Abatement and new flooring	2020	\$170,000.00
Interior painting of halls and classrooms (1/2 of school)	2020	\$20,000.00
8 exterior and 58 interior door replacements	2020	\$201,000.00
Water treatment for boilers, chillers, cooling & heating loops	2020	\$15,000.00
LED lighting upgrades	2020	\$50,000.00
Relocate drinking fountain in cafeteria to wall	2020	\$5,000.00
Interior painting of halls and classrooms (1/2 of school)	2021	\$20,000.00
Boiler supply piping replacement	2021	\$150,000.00
Hot water coils & piping in branch ductwork runs	2021	\$100,000.00
2 condensing boiler replacements	2021	\$170,000.00
Replace chiller and install cooling tower in main plant location	2021	\$330,000.00
New ceiling grid and pads in hallways & classrooms	2021	\$1,500,000.00
Drawings and renovation of 8 bathrooms	2022	\$528,000.00
<b>Total Cost for Webster Elementary School</b>		<b>\$3,399,814.00</b>

# Kreitner Elementary School

	Year	Estimated Cost
Blacktop repairs, seal cost, and striping	2020	\$65,000.00
Blacktop sidewalk by playground and regrade drainage	2020	\$8,000.00
Entrance door roofs (3)	2020	\$30,000.00
Entrance gates - both entrances	2020	\$20,000.00
LED lighting upgrades	2020	\$20,000.00
Interior painting of halls and classroom (whole school)	2021	\$25,000.00
<b>Total Cost for Kreitner Elementary School</b>		<b>\$168,000.00</b>

# Twin Echo Elementary School

	Year	Estimated Cost
Exterior and interior painting (whole school)	2020	\$40,000.00
LED lighting upgrades	2020	\$25,000.00
Blacktop seal coat, crack fill, and striping	2021	\$45,000.00
<b>Total Cost for Twin Echo Elementary School</b>		<b>\$110,000.00</b>

# Renfro Elementary School

	Year	Estimated Cost
Chair lift replacement	2020	\$28,000.00
Water treatment for boilers, chillers, cooling & heating loops	2020	\$15,000.00
LED lighting upgrades	2020	\$25,000.00
Blacktop seal coat, crack fill, and striping	2021	\$43,197.00
Interior painting of halls and classrooms (whole school)	2022	\$25,000.00
<b>Total Cost for Renfro Elementary School</b>		<b>\$136,197.00</b>

# Maryville Elementary School

	Year	Estimated Cost
Exterior painting (downspout, casework, doors)	2020	\$8,000.00
LED lighting upgrades	2020	\$25,000.00
Blacktop seal coat, crack fill, and striping	2021	\$50,000.00
<b>Total Cost for Maryville Elementary School</b>		<b>\$83,000.00</b>

# Caseyville Elementary School

LED lighting upgrades

Blacktop seal coat, crack fill, and striping

Interior painting of halls and classrooms (whole school)

**Total Cost for Caseyville Elementary School**

Year	Estimated Cost
2020	\$20,000.00
2021	\$35,000.00
2021	\$30,000.00
	<b>\$85,000.00</b>

# Hollywood Heights School

LED lighting upgrades

Blacktop seal coat, crack fill, and striping

Interior painting of halls and classrooms (whole school)

**Total Cost for Hollywood Heights School**

Year	Estimated Cost
2020	\$15,000.00
2021	\$10,000.00
2022	\$7,500.00
	<b>\$32,500.00</b>

# Summit Elementary School

LED lighting upgrades

Blacktop seal coat, crack fill, and striping

Interior painting of halls and classrooms (whole school)

**Total Cost for Summit Elementary School**

Year	Estimated Cost
2020	\$8,000.00
2021	\$30,000.00
2022	\$10,000.00
	<b>\$48,000.00</b>

# Jefferson Elementary School

LED lighting upgrades

Interior painting of halls and classrooms (whole school)

**Total Cost for Jefferson Elementary School**

Year	Estimated Cost
2020	\$15,000.00
2022	\$12,000.00
	<b>\$27,000.00</b>

# PHOTO EVIDENCE OF WORK NEEDED TO DISTRICT FACILITIES



**Kreitner Playground Asphalt**



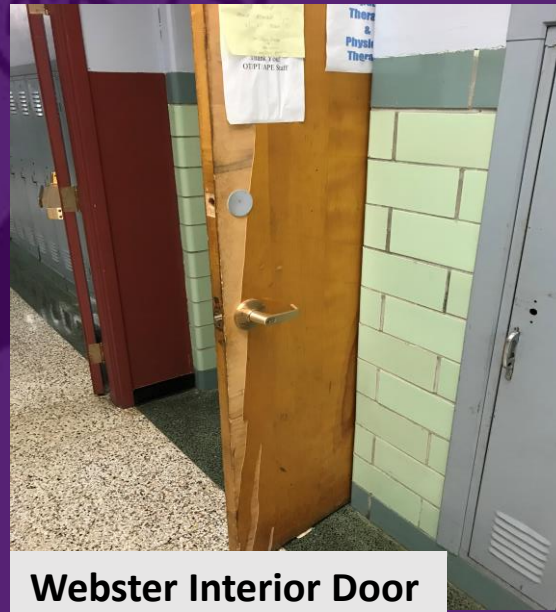
**CMS Drainage Backup**



**Twin Echo Exterior**



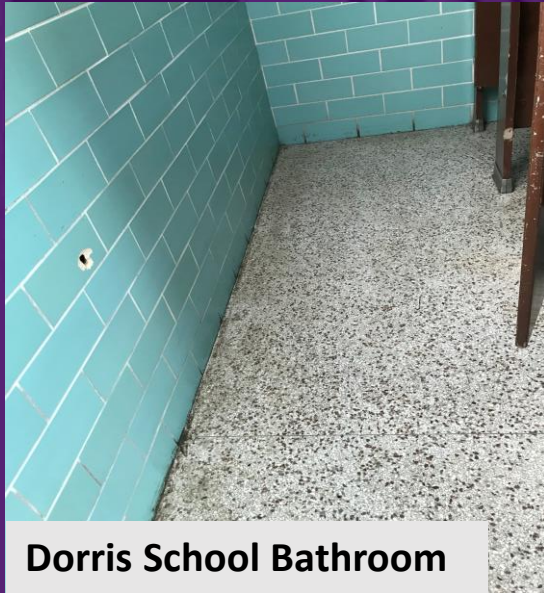
**Twin Echo Interior Wall**



**Webster Interior Door**



**Webster Boiler Room**



**Dorris School Bathroom**



**CHS Bathroom**



**CHS Bathroom**



**Ceiling at Dorris School**

# Questions

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