



Diamond Lake School District 76
Embrace Empower Excel Each Child Each Day

5-Year Facility Plan Presentation

October 22, 2019





Referendum Work Completed

| Location | Project | FY17 | FY18 | FY19 |
|-----------------|---|-------------------|---------------------|---------------------|
| WO | West Oak Coordidor Renovation | \$ 222,000 | \$ 506,000 | |
| FH/DL | Air Conditioning (classrooms) | \$ 171,900 | | \$ 100,000 |
| WO/DL | Lighting (coordidor/exterior/gym) | \$ 106,277 | | |
| WO/DL/FH | Door Security Card Access | \$ 144,250 | | |
| WO/DL | Painting (exterior) | \$ 6,000 | \$ 54,500 | |
| WO/DL | Restroom (staff) | \$ 21,650 | | |
| WO/DL/FH | Teacher's Lounge Remodel | \$ 25,000 | | |
| WO/DL | Landscaping | | \$ 35,000 | \$ 34,000 |
| DL | Roof Replacement | | \$ 1,025,000 | |
| WO/DL | Camera Security System | | \$ 111,500 | |
| WO/DL/FH | Security Window Film | | \$ 40,000 | |
| WO/DL | Restroom (student) | | \$ 1,825,000 | |
| DL | Boiler Replacement | | \$ 250,000 | |
| WO | Gym Renovation | | \$ 100,000 | \$ 264,000 |
| WO | Lockerroom Renovation | | | \$ 192,500 |
| DL | Gym Renovation | | \$ 720,500 | |
| WO | Monument Sign | | \$ 50,000 | |
| WO/DL | Playground Installation | | | \$ 101,500 |
| DL | Coordidor Renovation | | | \$ 420,000 |
| WO/DL | Cafeteria Renovation | | | \$ 652,800 |
| WO/DL | Library Innovation Center | | | \$ 1,649,855 |
| WO/WOIS | School Office Reconfigure | | | \$ 160,000 |
| WO/DL | Intercom | | | \$ 42,000 |
| WO | Fitness Room | | | \$ 99,000 |
| WO | Classroom Renovation (8 rooms) | | | \$ 107,000 |
| WO/DL | Sealcoating/Restriping | | | \$ 40,000 |
| WO | MEP (Ductwork/Ceiling Replacement, Electrical, Air Handler) | | | \$ 1,645,000 |
| | SUBTOTAL | \$ 697,077 | \$ 4,717,500 | \$ 5,507,655 |



5-Year Facility Plan

- Tentative 5-Year Facility Plan organized into maintenance category.

| 21st CENTURY CLASSROOM | | | | | | | | | | | | |
|------------------------|---|--|--|--|------------------|--------------------|--------------------|---------------------|------------------|------------------|------------------|--------------------|
| WO/DL | Classroom Renovation (painting/lighting/flooring/furniture/tech.) | | | | \$ 349,500 | \$ 381,500 | \$ 381,500 | \$ 381,500 | \$ 381,500 | | | |
| HVAC | | | | | | | | | | | | |
| DL | Unit Ventilator Replacement (8) 1952-1961 area | | | | \$ 112,000 | | | | | | | |
| DL | Unit Ventilator Replacement (18) 1995 area | | | | | | | \$ 198,000 | \$ 198,000 | | | |
| DL | Replace Air Handler (Small Gym) | | | | | | \$ 110,000 | | | | | |
| DL/WO | Building Automation Controls Upgrade (Web Based) | | | | | \$ 45,000 | \$ 45,000 | \$ 50,000 | \$ 50,000 | | | |
| DL | Revise Return Air Plenum Relief System | | | | | \$ 25,000 | | | | | | |
| DL | Hot Water Cabinet Unit Heater | | | | | | \$ 60,000 | | | | | |
| WO | Cabinet Unit Heater Replacements (15) 1973 area | | | | | | | | \$ 45,000 | | | |
| WO | VAV Box Replacement | | | | | | | | \$ 150,000 | | | |
| WO | Chiller Replacement | | | | | | | | \$ 275,000 | | | |
| WO | Boiler Replacement | | | | | | | \$ 150,000 | | | | |
| WO | Air Handler Replacement (Art) | | | | | | | | \$ 80,000 | | | |
| PLUMBING | | | | | | | | | | | | |
| DL | Insulation (Hot Water Piping) | | | | | \$ 20,000 | | | | | | |
| DL | Provide Enclosure For Well Head | | | | \$ 5,000 | | | | | | | |
| ELECTRICAL | | | | | | | | | | | | |
| DL/WO | Fire Alarm System Upgrade | | | | | \$ 55,000 | \$ 98,000 | | | | | |
| DL | Replace Existing Panelboards | | | | \$ 25,000 | | | | | | | |
| DL | Provide Additional Classroom Receptacles (20 Rooms) | | | | \$ 25,000 | | | | | | | |
| ROOF | | | | | | | | | | | | |
| WO | Roof Replacement (By Section) | | | | \$ 500,000 | | \$ 250,000 | | \$ 250,000 | | | |
| GENERAL | | | | | | | | | | | | |
| WO/DL | Replace All Lock Cylinders | | | | | \$ 50,000 | | | | | | |
| SUBTOTAL | | | | | \$697,077 | \$4,717,500 | \$5,507,655 | \$ 1,016,500 | \$576,500 | \$944,500 | \$779,500 | \$1,429,500 |



Financial Options

- **Debt Certificates**

- Allows the district to borrow money up front and pay back over a period of time borrow between \$2MM-4MM
- Pro:
 - District receives all money up front to do facility improvements immediately; pay back over 10 year period
 - Maintain momentum-positive energy, excitement, fair and equitable
 - More students and staff would benefit
- Con:
 - The district may lose flexibility to perform work/complete projects

- **Operations and Maintenance Fund**

- Current budget projects \$350K-\$400K per year
- Pro:
 - The district can change strategies as needed; annual budget
- Con:
 - Some work would take several years to complete; not all would get completed
 - Lose momentum, not all students/staff would benefit



Next Steps

- Update 10-Year Life Safety Survey
- Survey West Oak Roof
- Establish Teacher Focus Group: Template Classrooms/Needs



Recommendation

- BOE approve \$3MM Debt Certificates
 - Allows us to maintain the positive momentum of the facility improvements and current teaching and learning resources.
 - Complete outstanding projects immediately, allows for \$50-\$100k extra O&M money to do projects as needed