



# Oak Park Elementary School District 97

## Capital Expense Request, Suggestion, or Proposal

Project Name:

Name:  (submitter's name) Date:    (dropdown)

Primary Spend Category:  (dropdown)

Secondary Spend Category (if applicable):  (dropdown)

Request Number:  (update last 3 digits)

### Narrative Description of the project:

Completely upgrade and replacement of dirt fields to turf fields.

### Narrative Statement of why the project/spending is needed:

The current fields are in significant disrepair, inclusive of unlevelled surfaces, sink holes, lack of turf, and poor irrigation rendering the fields unuseable for physical education classes, after school activities, and community availability.

### Anticipated impact/result of the spend:

We will have two turf fields which can be used daily for physical education classes and other school activities, as well as be made available to other outside users and the community around the two middle schools.

### Who and how many will be impacted or benefited?

First and foremost the students and staff of both Brooks & Julian Middle Schools; secondly the Park District and other affiliate users, and then the immediate school community.

Building or Location(s):

### Narrative Statement of what alternatives exist, if any, to the spend:

Significant financial investment in resodding and leveling of the fields which would have to be done annually, at a minimum, and perhaps several times each year. Secondly, given the Board's policy of no pesticides, to insure this investment, reconsideration of such policy would have to be undertaken.

## Evaluation/Scoring Section

Name of Scorer:  Date:    (dropdown)

Date by which the spend would occur:    (dropdown)

Unit dollar amount:  Number of units:  Total dollar amount:

Expected annual impact (+/-) to operating expense:

### Impact of spend on operating budget:

Given the significant "polar vortex" winter of 2013-14 and overspending of heating costs, the 2014-15 budget reflected those increased dollars; however, we are underspending the heating budget and can allocate these one-time dollars toward this

### Anticipated/potential offsets (i.e. grants, revenues, etc.):

The total cost of this project is about \$1,475,000 of which the Park District is allocating \$925,000, the affiliates and Wild about Wellness, \$250,000 plus our \$300,000.

Value of offsets:

### Level

1 Category - What is the opportunity or problem?	<input type="text" value="Component Failure/Upgrade"/> (dropdown)	<b>15</b>
2 Failure Expectancy - What is the frequency of the problem?	<input type="text" value="Immediate/Emergency/Very Poor"/> (dropdown)	<b>25</b>
3 Consequence - What is the impact/result?	<input type="text" value="Safety/Health"/> (dropdown)	<b>25</b>
4 Users Impacted	<input type="text" value="High Impact/District-wide"/> (dropdown)	<b>25</b>

**Total Score (out of possible 100) 90**

			Possible spend category	Additional context
<b>Level 1 Category - What is the opportunity or problem? (25 Possible Points)</b>				
<b>Life Safety and Health</b>	25	Required to reasonably prevent or respond to known or projected risks, e.g., educational environment or indoor air quality	LS	e.g. Life Safety Priority A item
<b>Compliance</b>	20	Required for code/regulatory, contract compliance, required upgrades, end-of-life	LS	e.g. Life Safety report items
<b>System Failure/Upgrade</b>	20	A system has failed or is reaching its useful life and is in need of replacement now or in the immediate future	CF	
<b>Component Failure/Upgrade</b>	15	A component of a system has failed or is reaching its useful life and is in need of replacement now or in the immediate future	CF	
<b>District Growth</b>	15	Infrastructure or applications required to enable growth in school, teaching, student, data	CF, DI	
<b>Required Infrastructure</b>	10	Required infrastructure improvement/enhancement to enable other projects	DI, EN	
<b>Strategic Priority</b>	10	System or application needed to enable achievement of District strategic goals and/or ends	EN	Spend is pursuant to District goals, mission, values
<b>Preferred, Desired</b>	7	Customers would prefer a new or different product, system or equipment to that which is currently working	EN	
<b>Political Expedience</b>	3		EN	
<b>No Problem</b>	0	Review and no problem found		
<b>Level 2 Failure Expectancy - What is the frequency of the problem? (25 Possible Points)</b>				
<b>Immediate/Emergency/Very Poor</b>	25	The system has failed or is expected to fail in less than 1 year	LS, CF	
<b>Probable/High/Poor</b>	19	Failure and/or replacement need within 1 to 3 years	LS, CF	
<b>Eventual/Medium/Fair</b>	13	Failure and/or replacement need within 3 to 5 years	LS, CF	
<b>New/Low/Good</b>	7	The system, component or technology currently does not exist; or failure and/or replacement need is greater than 5 years	DI	
<b>No Problem</b>	0	There is no critical problem or identified need with the system	EN	
<b>Level 3 Consequence - What is the impact/result? (25 Possible Points)</b>				
<b>Safety/Health</b>	25	Student and/or staff safety or health is or has lost potential to be compromised	LF	e.g. Life Safety Priority A item
<b>Outage/Closure</b>	21	Upon failure, a production outage or a partial or complete facility closure will occur	LF	
<b>Potential Damage</b>	17	Potential or significant damage to District instruction, assets or reputation	LS, CF	
<b>Legal/Financial</b>	13	Significant legal or financial penalties	LS, CF	
<b>Instruction/Investment Return:</b>	9	Generates high return on instruction and/or investment (ROI as measured by test scores, NPV, or other)	CF, DI	
<b>Staff Productivity:</b>	6	Significantly increases staff productivity (as measured objectively)	DI, EN	
<b>Loss Opportunity/Minor Consequence</b>	3	Opportunity lost to improve process or reporting, or minor consequences	EN	
<b>No Failure:</b>	0	No failure is expected		
<b>Level 4 Users Impacted (25 Possible Points)</b>				
<b>High Impact/District-wide</b>	25			
<b>Medium Impact/Feeder-wide</b>	17			
<b>Lower Impact/School-wide</b>	8			
<b>Minimal Impact/Class level impact</b>	0			
<b>100 Possible points</b>				

Jan	1	2013	one-time	Life SafLS
Feb	2	2014	on going	Core FuCF
Mar	3	2015		Direct InDI
Apr	4	2016		EnhanceEN
May	5	2017		
Jun	6	2018		
Jul	7	2019		
Aug	8	2020		
Sep	9	2021		
Oct	10	2022		
Nov	11	2023		
Dec	12	2024		
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Life Safety and Health	25	Immediate	25
Compliance	20	Probable	19
System Failure/Upgrade	20	Eventual	13
Component Failure/Upgrade	15	New/Low	7
District Growth	15	No Problem	0
Required Infrastructure	10		
Strategic Priority	10		
Preferred, Desired	7		
Political Expedience	3		
No Problem	0		

Safety/Health	25	High Imp	25
Outage/Closure	21	Medium	17
Potential Damage	17	Lower Ir	8
Legal/Financial	13	Minimal	0
Instruction/Invest	9		
Staff Productivity	6		
Loss Opportunity	3		
No Failure	0		

4  
(submitter's date)

(start spend date)

Project Name	Request #	Primary Spend Category	Secondary Spend Category
ds (Brooks & Julian Middle	2015014 - CF - TO - 001	CF	DI

<b>Building or Location(s)</b>	<b>Estimated Dollar Amount</b>	<b>Start Date of Spend</b>	<b>Score</b>
Brooks & Julian Middle Schools	\$300,000	09/30/2015	90



<b>Annual Impact to OpEx</b>	<b>Anticipated Offsets</b>
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