



## ***Mid-Valley Special Education Cooperative***

Dr. Carla Cumblad, Executive Director  
1304 Ronzheimer Avenue  
St. Charles, IL 60174  
Phone: 331-228-4873  
Fax: 331-228-4874

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MEMO TO: Executive Advisory Board

FROM: Nancy Sporer  
Director of Business & Human Resources

DATE: May 7, 2014

RE: 5 YEAR CAPITAL IMPROVEMENT PLAN UPDATE

Attached for your review is the updated 5-year Capital Improvement Plan developed by ATS&R (D303 architect firm).

The proposed budget for FY15 includes an amount of \$61,444 for the following projects:

1. Add 3 tall cabinets with doors and locks in MJC conference rooms	\$ 4,921
2. Add 5 base cabinets with doors and 3 tall cabinets with doors in Art room	\$ 6,523
3. Replace MJC gym (multi-purpose) rooftop unit —gas and cooling	<u>\$50,000*</u>
<b>TOTAL</b>	<b>\$61,444</b>

*\*In the 5 year capital plan, we were given estimates of \$68,315 for a heating unit and \$17,050 for a cooling unit for a total of \$85,365. We have since found out that the replacement will cost under \$50,000, so the budget of the building projects has been reduced by \$35,365. A more thorough explanation follows:*

We wanted to get more of an idea of the cost of replacing the rooftop unit so three companies provided us with preliminary quotes. They all stated that replacing the current unit with heat and air would result in just one unit not two so the estimates we received are not separated by a heating unit and cooling unit. We did find out that all of the estimates came in under \$50,000 so we should not have to go out to bid. These are the estimates we received:

<b><i>Hayes Mechanical:</i></b>	<b><i>\$23,111</i></b>
<b><i>DuPue Mechanical:</i></b>	<b><i>\$26,993</i></b>
<b><i>Mechanical Air:</i></b>	<b><i>\$45,000</i></b>

Because of the wide range of estimates received, we then had ATS&R develop a request for quotes with specific parameters for the replacement of the rooftop unit. We received the parameters from ATS&R late last week.

So far we have not planned for the replacement of the MJC roof. It was installed in 2000 and when ATS&R developed our 5 year capital plan in 2013, it was noted that the roof has a 20 year life and it was not listed as a priority on our capital improvement plan. Since September we have had many leaks from our roof and so far they have all been repaired with the most recent repairs completed last week. Due to the deterioration of the roof, D303 is arranging a roof evaluation to be done in early June and we will report this information to you after we receive it.

**Mades Johnstone 5 Year Capital Improvement Plan - March 23, 2014**

Fund	Fnl. Pr.	Project Year	Individual Building	Project Category	Description of Work	Amount
<b>2015 Priority 1</b>						
CF	1	2014	Mades Johnstone	Storm / Drainage	Admin - Repair grade at 2 downspouts due to erosion 2 ea	\$ 687
CF	1	2014	Mades Johnstone	Doors / Hardware / Windows	MJC-Replace wire glass door lites with tempered glass 86 sf	\$ 2,174
CF	1	2014	Mades Johnstone	Doors / Hardware / Windows	MJC-Replace one way non-tempered glass with one-way tempered glass at observation rooms (6 thus) 96 sf	\$ 2,403
CF	1	2014	Mades Johnstone	Doors / Hardware / Windows	MJC-Replace wire glass at Main Office frame with tempered glass 74 sf	\$ 1,716
CF	1	2014	Mades Johnstone	Doors / Hardware / Windows	MJC-Remove sliding glass window at Main Office, provide fixed tempered glass 12 sf	\$ 572
CF	1	2014	Mades Johnstone	Doors / Hardware / Windows	MJC-Provide new Time Out Room doors with electromagnetic locks 2 ea	\$ 6,523
CF	1	2014	Mades Johnstone	Cabinetry	MJC- Replace deteriorated plam countertops, remove and reinstall sinks, 8 locations 46 lf	\$ 989
CF	1	2014	Mades Johnstone	Cabinetry	Add 12 LF of 7'H x 3'W x 2'D tall storage cabinets in Conference Room 12 lf	\$ 4,921
CF	1	2014	Mades Johnstone	Cabinetry	Add 8 LF of wall and base cabs. and 6 LF of tall storage cabs. In Art Room 14 lf	\$ 6,523
CF	1	2014	Mades Johnstone	Restroom Partitions	MJC- Replace deteriorated metal toilet partitions in Girls toilet room (3 stalls) 3 ea	\$ 279
CF	1	2014	Mades Johnstone	Energy Management Systems	MJC-Provide Boiler Fail Alarms 1 ls	\$ 5,149
CF	1	2014	Mades Johnstone	Roof top units - DX / Split (heat / fan / filters) / Spot coolers	MJC-Replace gym rooftop unit - unit required maintenance winter of 2013/14 1 ls	\$ 68,315
CF	1	2014	Mades Johnstone	Roof top units - DX / Split (heat / fan / filters) / Spot coolers	MJC-Add cooling to new gym rooftop unit 1 ls	\$ 17,050
CF	1	2014	Mades Johnstone	Pumps - condensing, hot water, chilled water, circulation, fuel oil	MJC-Replace (2) hot water pumps In Boiler Room 1 ls	\$ 8,582
CF	1	2014	Mades Johnstone	Fire suppression-	Provide cover on smoke detector in TimeOut room 1 ls	\$ 114
CF	1	2014	Mades Johnstone	Electric panels - distribution / labeling	Provide electrical and data to conference room table via an overfloor raceway system 1 ls	\$ 801
<b>SUB TOTAL</b>						<b>\$ 136,402</b>
<b>2015 Priority 2</b>						
CF	2	2014	Mades Johnstone	Flooring / Ceiling	Carpet replacement in 1975 building corridors 2000 sf	\$ 16,364
CF	2	2014	Mades Johnstone	REMODELING	Shelby-Provide vertical platform lift (handicap lift) at stairs to main level 1 ls	\$ 37,076
CF	2	2014	Mades Johnstone	Intrusion Detection	MJC / Admin-Provide security/surveillance system at MJC entry and corridor security cameras (15+/-) with monitoring at both MJC and Admin. offices - By Owner 1 ls	\$ 54,469
<b>SUB TOTAL</b>						<b>\$ 107,909</b>
<b>2015 Priority 3</b>						
CF	3	2014	Mades Johnstone	Doors / Hardware / Windows	Admin-Provide manual door holder at offices, conference room, work room and interior lounge door 13 ea	\$ 2,632
CF	3	2014	Mades Johnstone	Cabinetry	Add book cases/shelves in various rooms - By Owner	\$ -
CF	3	2014	Mades Johnstone	Air handler units / ERU - dampers	MJC-Replace AHU 1 serving north half of 1975 building 1 ls	\$ 256,097
CF	3	2014	Mades Johnstone	Air handler units / ERU - dampers	MJC-Replace AHU 2 serving south half of 1975 building 1 ls	\$ 256,097
CF	3	2014	Mades Johnstone	Air handler units / ERU - dampers	MJC-Replace condensing units, refrigerant piping & cooling coils associated with AHU 1 1 ls	\$ 256,097
CF	3	2014	Mades Johnstone	Air handler units / ERU - dampers	MJC-Replace condensing units, refrigerant piping & cooling coils associated with AHU 2 1 ls	\$ 256,097
CF	3	2014	Mades Johnstone	Motors / controllers / pumps / systems / VFDs and electrical feeders to accommodate	MJC-Replace water heater & recirculating pump (installed in 1998) 1 ls	\$ 7,667
CF	3	2014	Mades Johnstone	Electric panels - distribution / labeling	MJC-The existing panelboards are approx. 38 years old with circuit breakers that are known to fail at that age. Replace original branch panelboards. 1 ls	\$ 68,315
CF	3	2014	Mades Johnstone	Emergency generators / battery backup systems / Inverters	MJC/Admin-Replace existing battery backup lighting units and provide LED units in their place for energy efficiency 30 ea	\$ 9,040
CF	3	2014	Mades Johnstone	Lighting - Lamps / ballasts / controls	MJC-Some existing fluorescent lighting units appear to be T12 lamps and are in poor condition. Replace with energy efficient T8 lamps. 80 ea	\$ 20,483
CF	3	2014	Mades Johnstone	ADDITIONS	2 classroom addition at north end of Administration wing (2,500 SF Adtn.) 2500 sf	\$ 785,372
CF	3	2014	Mades Johnstone	ADDITIONS	2 classroom addition at NW corner of 1975 wing; extend corridor through toilet/observation rooms. (2,500 SF Adtn. + 250 SF Remodel) 2750 sf	\$ 824,249
<b>SUB TOTAL</b>						<b>\$ 2,743,147</b>
						check \$ 2,987,458
<b>TOTAL - PROJECT COSTS</b>						<b>\$ 2,987,458</b>

Completed  
Safety Grant  
NO  
Safety Grant  
Safety Grant  
FY14: install error  
FY15 maint.  
FY15  
FY15  
FY15 maint.  
FY14.  
50,000 FY15  
Rebuilt pumps FY14  
FY15 maint.  
FY15 maint.