

Libertyville SD70 Facilities Capital Planning



April 3, 2019 - DRAFT

1

Libertyville SD70 – Facilities Capital Planning

April 3, 2019 - DRAFT

Facilities Capital Plan Objectives:

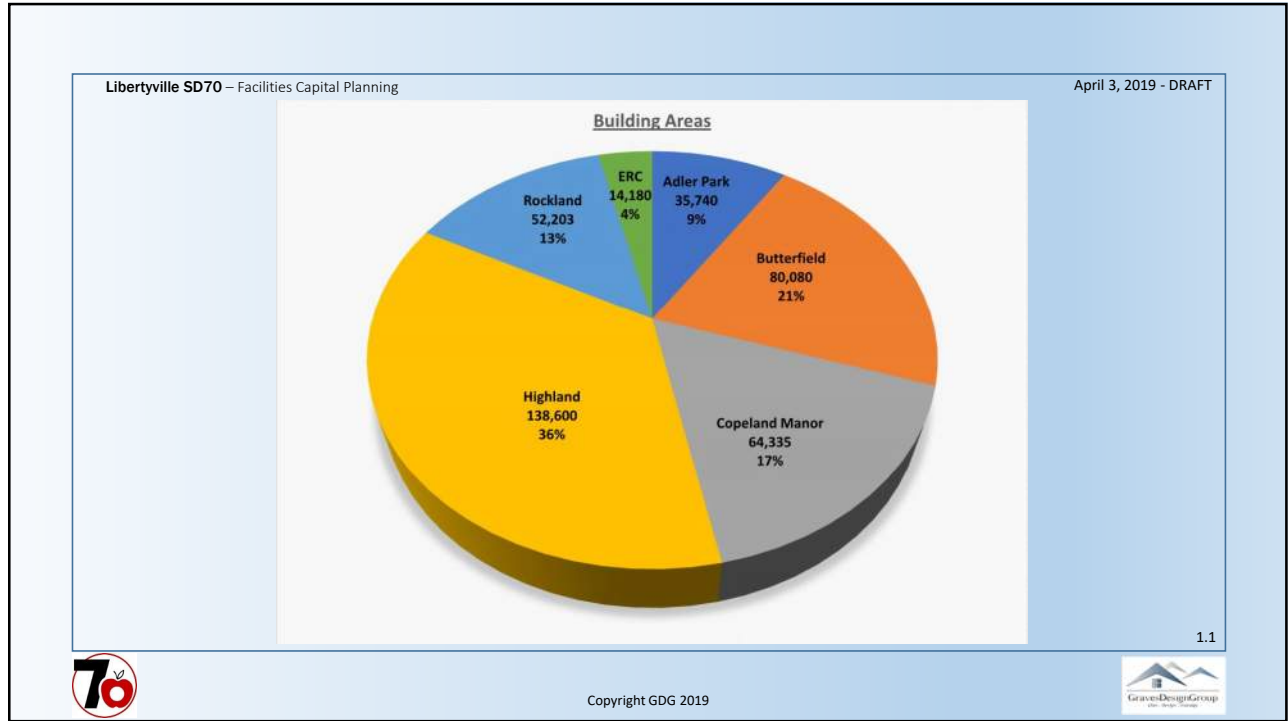
1. Establish a Baseline of Equipment, Infrastructure and Components
2. Identify Anticipated Remaining Life
3. Develop Replacement Budget
4. Develop Replacement Plan



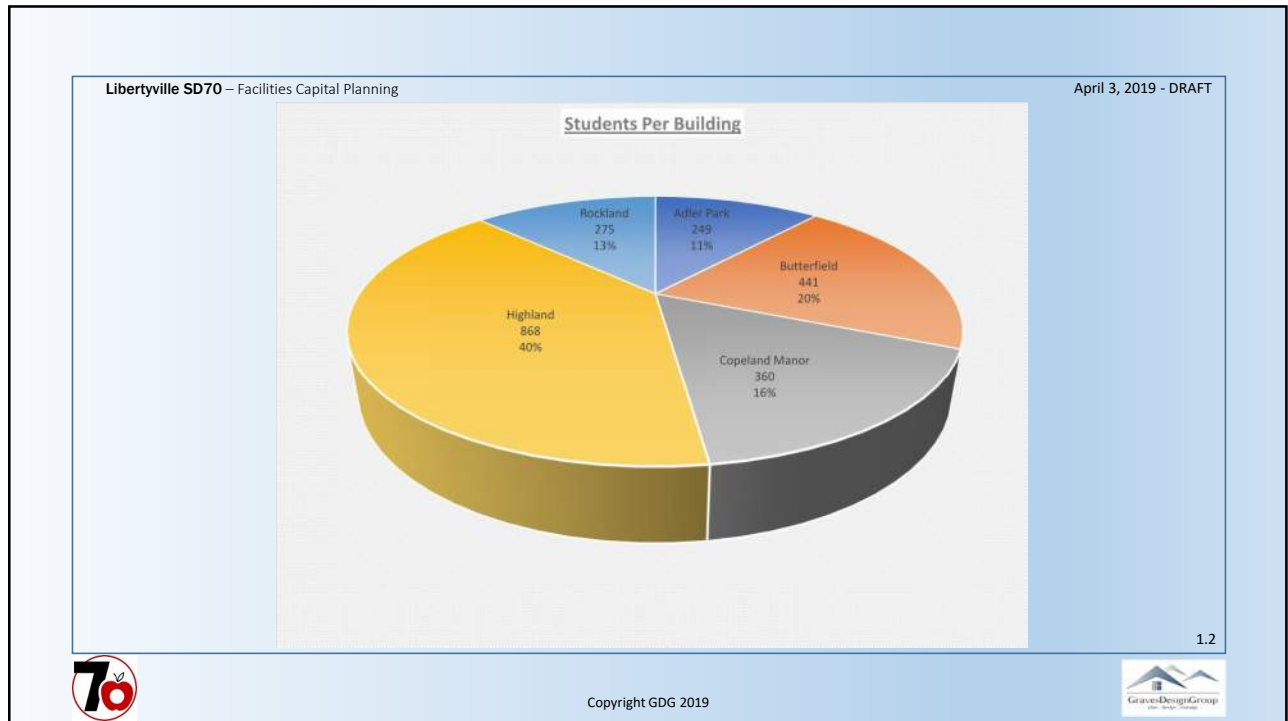
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2



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4

Libertyville SD70 – Facilities Capital Planning April 3, 2019 - DRAFT

Libertyville School District 70								
Adler Park School								
Facility Capital Plan								
Facility Replacement Budget								
April 3, 2019								
DRAFT								
GravesDesignGroup								
18.70.001								
				2019	2020	2021	2022	2023
Item	Description	Area Served/Location	Remaining Life					
Roof - 1959	EPDM	1959 Original Building	12	\$28,585.33	\$29,728.75	\$30,917.90	\$32,154.61	\$33,440.80
Roof - 1959	TPO	1959 Original Building - South F	12	\$2,258.67	\$2,349.01	\$2,442.97	\$2,540.69	\$2,642.32
Roof - 1959	TPO	1959 Multi-Purpose	12	\$5,012.33	\$5,212.83	\$5,421.34	\$5,638.19	\$5,863.72
Roof - 1990 (southwest addition)	Ballasted EPDM	1990 Southwest addition		\$53,700.00	\$2,792.40	\$2,904.10	\$3,020.26	\$3,141.07
Roof - 1990 (north addition)	TPO	1990 North Addition	12	\$9,102.50	\$9,466.60	\$9,845.26	\$10,239.07	\$10,648.64
Roof - 1994 Addition	Asphalt Shingle	1994 Addition - Learning Center		\$31,152.00	\$1,810.00	\$1,684.70	\$1,752.09	\$1,822.17
Roof - 1994 Addition	EPDM	1994 Addition - Classrooms		\$87,230.00	\$4,535.96	\$4,717.40	\$4,906.09	\$5,102.34
Roof - 2008 Addition	EPDM	2008 Front/Front Office Addition	9	\$1,327.33	\$1,380.43	\$1,435.64	\$1,493.07	\$1,552.79
Windows		1959 Original	29	\$7,844.83	\$8,158.62	\$8,484.97	\$8,824.36	\$9,177.34
Windows		1990 Addition	29	\$2,262.93	\$2,353.45	\$2,447.59	\$2,545.49	\$2,647.31
Windows		1994 Addition	15	\$5,000.00	\$5,200.00	\$5,408.00	\$5,624.32	\$5,849.29
Windows		2008 Addition	29	\$1,293.10	\$1,344.83	\$1,398.62	\$1,454.57	\$1,512.75
H.M. and Storefront Entries*		1959 Original	29	\$1,344.83	\$1,398.62	\$1,454.57	\$1,512.75	\$1,573.26
H.M. and Storefront Entries		1990 Addition	11	\$1,181.82	\$1,229.09	\$1,278.25	\$1,329.38	\$1,382.56
H.M. and Storefront Entries		1994 Addition	15	\$866.67	\$901.33	\$937.39	\$974.88	\$1,013.88
H.M. and Storefront Entries		2008 Addition	29	\$224.14	\$233.10	\$242.43	\$252.12	\$262.21
Door and Hardware*		1959 Classrooms and Corridors	19	\$6,631.58	\$6,896.84	\$7,172.72	\$7,459.62	\$7,758.01
Door and Hardware*		1990 Classrooms and Corridors	19	\$1,263.16	\$1,313.68	\$1,366.23	\$1,420.88	\$1,477.72
Door and Hardware*		1994 Classrooms and Corridors	19	\$1,263.16	\$1,313.68	\$1,366.23	\$1,420.88	\$1,477.72
Door and Hardware		2008 Classrooms and Corridors	19	\$1,263.16	\$1,313.68	\$1,366.23	\$1,420.88	\$1,477.72

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5

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Libertyville School District 70								
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Facility Capital Plan								
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18.70.001								
				2019	2020	2021	2022	2023
Item	Description	Area Served/Location	Remaining Life					
Flooring	Vinyl Tile	1959 Corridor (North + Main)	18	\$1,412.00	\$1,468.48	\$1,527.22	\$1,588.31	\$1,651.84
Flooring	Carpet	1959 Corridor (South)	9	\$1,312.67	\$1,365.17	\$1,419.78	\$1,476.57	\$1,535.63
Flooring	VCT	1959 Corridor (Lower Level)	18	\$972.22	\$1,011.11	\$1,051.56	\$1,093.62	\$1,137.36
Flooring*	Ceramic Tile	1959 Bathrooms (North)		\$12,276.00	\$425.57	\$442.59	\$460.29	\$478.71
Flooring	Ceramic Tile	1959 Bathrooms (South - part c	5	\$902.00	\$938.08	\$975.60	\$1,014.63	\$1,055.21
Flooring*	Ceramic Tile	1959 Bathrooms (Lower Level)		\$12,276.00	\$425.57	\$442.59	\$460.29	\$478.71
Flooring*	Carpet	1959 Classrooms	5	\$13,316.60	\$13,849.26	\$14,403.23	\$14,979.36	\$15,578.54
Flooring	Carpet	1959 Classrooms (Lower Level)	18	\$1,362.78	\$1,417.29	\$1,473.98	\$1,532.94	\$1,594.26
Flooring	Rubber	1959 Stairs	9	\$248.89	\$258.84	\$269.20	\$279.97	\$291.16
Flooring	Vinyl Tile	1959 Multi-Purpose	19	\$1,705.26	\$1,773.47	\$1,844.41	\$1,918.19	\$1,994.92
Flooring	Vinyl Tile	1990 Corridor (North)	18	\$773.33	\$804.27	\$836.44	\$869.89	\$904.69
Flooring	Carpet	1990 Corridor (South)	9	\$366.67	\$381.33	\$396.59	\$412.45	\$428.95
Flooring*	Carpet	1990 Classrooms (North)	9	\$4,002.78	\$4,162.89	\$4,329.40	\$4,502.58	\$4,682.68
Flooring*	Carpet	1990 Rooms (South)	1	\$12,925.00	\$0.00	\$698.98	\$726.94	\$756.02
Flooring*	Carpet	1994 Classroom (Rm 16 and 1	9	\$1,466.67	\$1,525.33	\$1,586.35	\$1,649.80	\$1,715.79
Flooring*	Vinyl Tile	1994 Classroom (Rm 19)	17	\$589.41	\$612.99	\$637.51	\$663.01	\$689.53
Flooring*	Carpet	1994 Learning Center	9	\$1,466.67	\$1,525.33	\$1,586.35	\$1,649.80	\$1,715.79
Flooring	Carpet/VCT	2008 Front Office Areas	9	\$990.00	\$1,029.60	\$1,070.78	\$1,113.62	\$1,158.16
Flooring	VCT	2008 Nurse	9	\$233.33	\$242.67	\$252.37	\$262.47	\$272.97
Flooring	Ceramic Tile	2008 Nurse	19	\$57.89	\$60.21	\$62.62	\$65.12	\$67.73
Flooring	Carpet/VCT	2008 Lounge	9	\$763.89	\$794.44	\$826.22	\$859.27	\$893.64
Flooring	Ceramic Tile	2008 Lounge	19	\$57.89	\$60.21	\$62.62	\$65.12	\$67.73

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6

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Libertyville School District 70				2019	2020	2021	2022	2023
Adler Park School								
Facility Capital Plan								
Facility Replacement Budget								
April 3, 2019								
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18.70.001								
Item	Description	Area Served/Location	Remaining Life					
Suspended Ceilings*		1959 Corridors	6	\$160,000.00	\$8,320.00	\$8,652.80	\$8,998.91	\$9,358.87
Suspended Ceilings*		1959 Classroom	13	\$12,307.69	\$12,800.00	\$13,312.00	\$13,844.48	\$14,398.26
Suspended Ceilings*		1990 Classrooms and Corridor	6	\$54,200.00	\$2,818.40	\$2,931.14	\$3,048.38	\$3,170.32
Suspended Ceilings*		1994 Classrooms and Corridor	6	\$47,400.00	\$2,464.80	\$2,563.39	\$2,665.93	\$2,772.56
Suspended Ceilings		2008 Classrooms and Corridor	9	\$1,848.89	\$1,922.84	\$1,999.76	\$2,079.75	\$2,162.94
Toilet Partitions*	Metal	1959 Bathrooms	11	\$22,800.00	\$1,185.60	\$1,233.02	\$1,282.34	\$1,333.64
Student Lockers	Metal	1959 Corridors	6	\$63,375.00	\$3,295.50	\$3,427.32	\$3,564.41	\$3,706.99
Student Lockers	Metal	1990 Corridors	6	\$34,775.00	\$1,808.30	\$1,880.63	\$1,955.86	\$2,034.09
Student Lockers	Metal	1994 Corridors	6	\$17,225.00	\$895.70	\$931.53	\$968.79	\$1,007.54
Casework	Plastic Laminated	1959 Classrooms	6	\$180,000.00	\$9,360.00	\$9,734.40	\$10,123.78	\$10,528.73
Casework	Plastic Laminated	1990 Classrooms	6	\$120,000.00	\$6,240.00	\$6,489.60	\$6,749.18	\$7,019.15
Casework	Plastic Laminated	1994 Classrooms	6	\$45,000.00	\$2,340.00	\$2,433.60	\$2,530.94	\$2,632.18
Casework	Plastic Laminated	2008 Front Office, Lounge and	9	\$8,333.33	\$8,666.67	\$9,013.33	\$9,373.87	\$9,748.82
Cafeteria Tables*	Folding Tables	1959 Multi-Purpose	35	\$642.86	\$668.57	\$695.31	\$723.13	\$752.05
Mechanical	Unit Ventilators	Classrooms	13	\$41,846.15	\$43,520.00	\$45,260.80	\$47,071.23	\$48,954.08
Mechanical	Air Cooled Water Chiller	Building	13	\$3,846.15	\$4,000.00	\$4,160.00	\$4,326.40	\$4,499.46
Mechanical	PTAC #1	1990 - Office 22	2	\$8,250.00	\$8,580.00	\$8,910.00	\$9,240.00	\$9,570.00
Mechanical	PTAC #2	1990 - Office 23	5	\$3,300.00	\$3,432.00	\$3,564.00	\$3,696.00	\$3,828.00
Mechanical	PTAC #3	1990 - Office 24	11	\$1,500.00	\$1,560.00	\$1,620.00	\$1,680.00	\$1,740.00



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Adler Park School								
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Mechanical	Split System	1959 - Kitchen	4	\$20,000.00	\$1,386.67	\$1,442.13	\$1,498.82	\$1,555.81
Mechanical	Split System	1990 - Conference Room	4	\$5,000.00	\$5,200.00	\$5,408.00	\$5,624.32	\$5,840.64
Mechanical	RTU#1	1994 - Learning Center	8	\$7,500.00	\$7,800.00	\$8,112.00	\$8,436.48	\$8,773.94
Mechanical	RTU#2	1994 - Computer Classroom	6	\$4,166.67	\$4,333.33	\$4,506.67	\$4,686.93	\$4,874.41
Mechanical	VRF	2008 - Main Offices	4	\$18,750.00	\$19,500.00	\$20,280.00	\$21,091.20	\$21,924.00
Mechanical	H.W. Boiler #1	Building/Boiler Room	4	\$66,260.00	\$68,600.00	\$70,940.00	\$73,273.60	\$75,607.20
Mechanical	H.W. Boiler #2	Building/Boiler Room	4	\$56,250.00	\$58,500.00	\$60,840.00	\$63,173.60	\$65,507.20
Mechanical	HWP#1	Building/Boiler Room	4	\$15,000.00	\$1,560.00	\$1,622.40	\$1,687.30	\$1,754.79
Mechanical	HWP#2	Building/Boiler Room	4	\$15,000.00	\$1,560.00	\$1,622.40	\$1,687.30	\$1,754.79
Mechanical	HWP#3 (Single Pump)	Building/Boiler Room	4	\$15,000.00	\$1,560.00	\$1,622.40	\$1,687.30	\$1,754.79
Electrical	Light Fixtures - LL Corridor	Building	15	\$632.80	\$658.11	\$684.44	\$711.81	\$740.29
Electrical	Light Fixtures - First Floor Corridor	Building	15	\$32,598.00	\$1,695.10	\$1,762.90	\$1,833.42	\$1,906.75
Electrical*	Light Fixtures - Classroom/Offices/Rooms	1959 Original	15	\$183,576.00	\$9,545.95	\$9,895.95	\$10,245.95	\$10,595.95
Electrical	Light Fixtures - Classroom/Offices/Rooms	1990 Addition	15	\$20,958.00	\$1,089.82	\$1,133.41	\$1,178.74	\$1,225.89
Electrical	Light Fixtures - Classroom/Offices/Rooms	1994 Addition	15	\$72,678.00	\$3,779.26	\$3,930.43	\$4,087.64	\$4,251.15
Electrical	Light Fixtures - Classroom/Offices/Rooms	2008 Addition (includes front of	9	\$1,190.67	\$1,238.29	\$1,287.83	\$1,339.34	\$1,392.91
Electrical	Intercom/Paging*	Building	3	\$18,333.33	\$19,066.67	\$19,829.33	\$20,611.67	\$21,414.00
Electrical	Fire Alarm Control Panel	Building	14	\$1,428.57	\$1,485.71	\$1,545.14	\$1,606.95	\$1,671.23
Plumbing	Water Heater 1	1959 - boiler room	11	\$1,590.91	\$1,654.55	\$1,720.73	\$1,789.56	\$1,861.14
Plumbing	Water Heater 2	1959 - kitchen	12	\$291.67	\$303.33	\$315.47	\$328.09	\$341.21
Plumbing	Water Heater 3	1959 - classroom 12	10	\$3,500.00	\$242.67	\$252.37	\$262.47	\$272.97
Plumbing	Water Heater 4	1959 - classroom 13	10	\$3,500.00	\$242.67	\$252.37	\$262.47	\$272.97



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Libertyville School District 70				2019	2020	2021	2022	2023
Adler Park School								
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Facility Replacement Budget								
April 3, 2019								
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GravesDesignGroup								
18.70.001								
Item	Description	Area Served/Location	Remaining Life	2019	2020	2021	2022	2023
Plumbing	Storm Ejector Pump	1959 - boiler room	10	\$500.00	\$520.00	\$540.80	\$562.43	\$584.93
Plumbing	Storm Ejector Pump	1959 - storage room	5	\$1,000.00	\$1,040.00	\$1,081.60	\$1,124.86	\$1,169.66
Plumbing	Sanitary Lift Pump	Exterior - east of classroom 1 a	5	\$1,500.00	\$1,560.00	\$1,622.40	\$1,687.30	\$1,754.79
Plumbing*	Bathroom Fixtures	1959 Corridor Bathrooms (North)	4	\$20,000.00	\$20,800.00	\$21,632.00	\$22,497.28	\$0.00
Plumbing	Bathroom Fixtures	1959 Corridor Bathrooms (South)	10	\$5,000.00	\$5,200.00	\$5,408.00	\$5,624.32	\$5,849.29
Plumbing*	Bathroom Fixtures	1959 Corridor Bathrooms (Low)	4	\$7,500.00	\$7,800.00	\$8,112.00	\$8,436.48	\$0.00
West Parking Lot	Pavement standard section, prep and base	Main Parking Area/Front Entrance	1	\$186,525.00	\$19,398.60	\$20,174.54	\$20,981.53	\$21,820.79
South Driveway	Pavement standard section, prep and base	Access Drive South of Building	1	\$55,125.00	\$5,733.00	\$5,962.32	\$6,200.81	\$6,448.85
East Paved Play*	Pavement standard section, prep and base	Paved Play Area	2	\$75,826.00	\$78,859.04	\$0.00	\$17,058.79	\$17,741.14
Bus Turn Around	Pavement heavy duty section, prep and base	East of Play Fields	2	\$68,045.00	\$70,766.80	\$0.00	\$15,308.27	\$15,920.61
				\$2,119,151.18	\$659,332.89	\$511,943.32	\$555,418.52	\$388,644.61
NOTES:				2019	2020	2021	2022	2023
- Items with an "*" are assumed Installed Date								
- "Expected Life" is an industry standard based on factors including regular maintenance and repairs, and standard use and has been used for budgeting purposes to establish a baseline. Expected life can be shorter or longer.								
- Other items to be considered may include:								
IT Equipment								
Computers (Desktops, Laptops, Chrome Books/i-Pads)								
Teacher, Student, Office Desks/Furniture								
Learning Center Furniture								
Playgrounds								
Landscaping								

8.5



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Libertyville School District 70									
2018/2019 Facilities Capital Planning									
Summary By Subject and Facility									
				2019	2020	2021	2022	2023	5 Year Total
Adler Park		35,740	SQ.FT.						
	Shell			\$238,386.48	\$77,904.92	\$81,021.12	\$84,261.96	\$87,632.44	\$569,206.93
	Interior			\$847,806.78	\$107,756.40	\$112,765.64	\$117,276.27	\$121,967.32	\$1,307,572.42
	Mechanical			\$316,041.55	\$260,355.21	\$261,846.22	\$273,248.08	\$92,613.67	\$1,204,104.73
	Electrical			\$331,395.37	\$38,558.91	\$30,173.47	\$21,082.81	\$24,499.81	\$445,710.36
	Site			\$385,521.00	\$174,757.44	\$26,136.86	\$59,549.40	\$61,931.38	\$707,896.08
Adler Park School Total				\$2,119,151.18	\$659,332.89	\$511,943.32	\$555,418.52	\$388,644.61	\$4,234,490.52

6



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Libertyville School District 70
2018/2019 Facilities Capital Planning
Summary By Facility

Summary						
Building Name	2019	2020	2021	2022	2023	5 Year Total
Adler Park	\$2,119,150.00	\$659,335.00	\$511,945.00	\$555,420.00	\$388,645.00	\$4,234,490.00
Butterfield	\$4,153,185.00	\$835,580.00	\$740,025.00	\$775,425.00	\$815,215.00	\$7,319,430.00
Copeland Manor	\$1,175,230.00	\$533,565.00	\$563,360.00	\$574,645.00	\$601,140.00	\$3,447,940.00
Highland	\$4,807,135.00	\$1,807,055.00	\$993,125.00	\$1,126,265.00	\$1,120,125.00	\$9,853,710.00
Rockland	\$2,515,660.00	\$433,090.00	\$397,295.00	\$392,520.00	\$400,120.00	\$4,138,685.00
ERC	\$459,545.00	\$428,180.00	\$108,995.00	\$152,210.00	\$158,300.00	\$1,307,225.00
Grand Total	\$15,229,905.00	\$4,696,805.00	\$3,314,745.00	\$3,576,485.00	\$3,483,545.00	\$30,301,480.00

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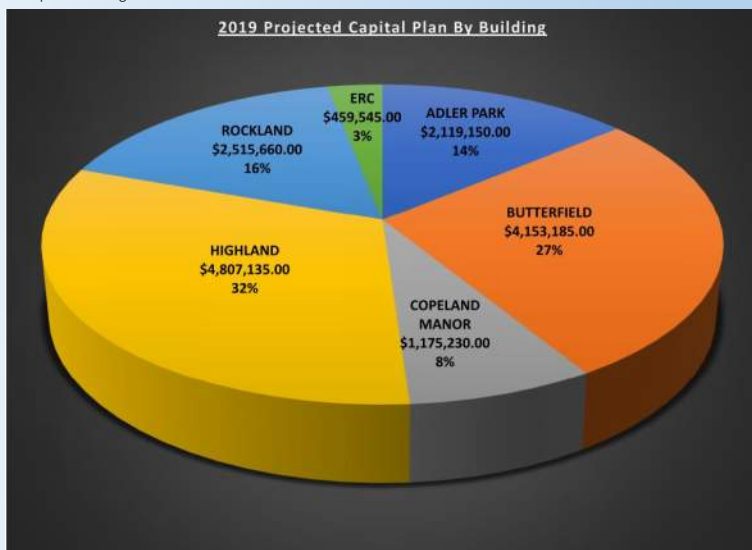
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11


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2019 Projected Capital Plan By Building




Building	Amount	Percentage
Highland	\$4,807,135.00	32%
Butterfield	\$4,153,185.00	27%
Rockland	\$2,515,660.00	16%
Adler Park	\$2,119,150.00	14%
Copeland Manor	\$1,175,230.00	8%
ERC	\$459,545.00	3%

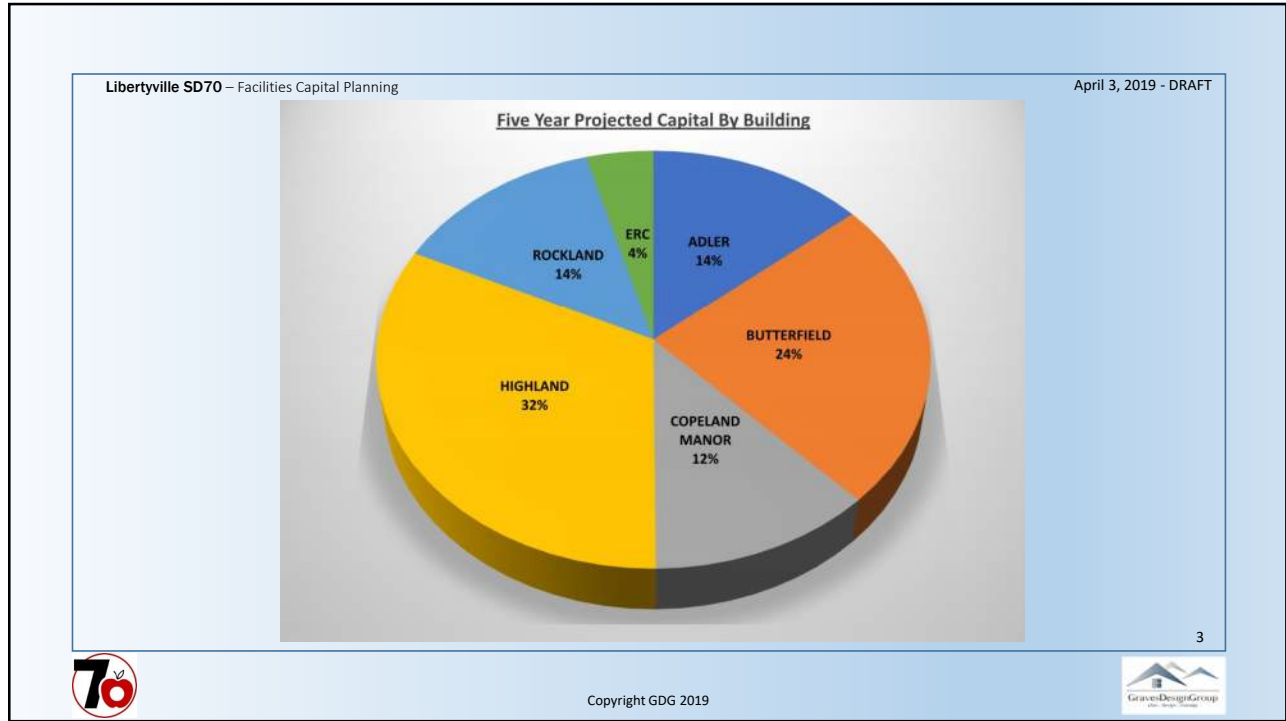
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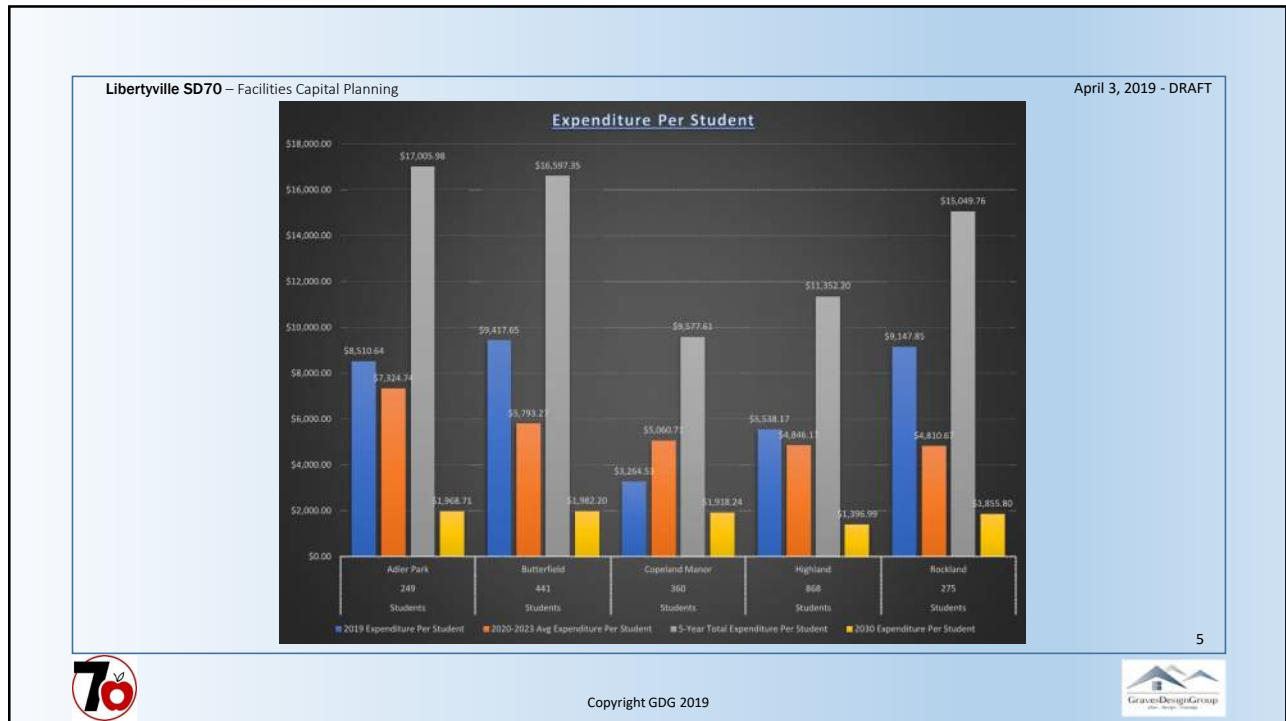
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12




13




14

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5 Year Plan Development




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15

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Adler Park School			
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18.70.001			
Item	Description	Area Served/Location	Remaining Life
Roof - 1990 (southwest a	Ballasted EPDM	1990 Southwest addition	-8
Roof - 1994 Addition	Asphalt Shingle	1994 Addition - Learning Center	-5
Roof - 1994 Addition	EPDM	1994 Addition - Classrooms	-5
Flooring*	Ceramic Tile	1959 Bathrooms (North)	-1
Flooring*	Ceramic Tile	1959 Bathrooms (South - part of)	5
Flooring*	Ceramic Tile	1959 Bathrooms (Lower Level)	-1
Flooring*	Carpet	1959 Classrooms	5
Flooring*	Carpet	1990 Rooms (South)	1
Suspended Ceilings*		1959 Corridors	-8
Suspended Ceilings*		1990 Classrooms and Corridors	-9
Suspended Ceilings*		1994 Classrooms and Corridors	-5
Toilet Partitions*	Metal	1959 Bathrooms	-11



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16

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Item	Description	Area Served/Location	Remaining Life
Student Lockers	Metal	1959 Corridors	-9
Student Lockers	Metal	1990 Corridors	-9
Student Lockers	Metal	1994 Corridors	-5
Casework	Plastic Laminated	1959 Classrooms	-9
Casework	Plastic Laminated	1990 Classrooms	-9
Casework	Plastic Laminated	1994 Classrooms	-5
Mechanical	PTAC #1	1990 - Office 22	2
Mechanical	PTAC #2	1990 - Office 23	5
Mechanical	Split System	1959 - Kitchen	-3
Mechanical	Split System	1990 - Conference Room	4
Mechanical	VRF	2008 - Main Offices	4

9.2

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17

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Item	Description	Area Served/Location	Remaining Life
Mechanical	H.W. Boiler #1	Building/Boiler Room	4
Mechanical	H.W. Boiler #2	Building/Boiler Room	4
Mechanical	HWP#1	Building/Boiler Room	-18
Mechanical	HWP#2	Building/Boiler Room	-2
Mechanical	HWP#3 (Single Pump)	Building/Boiler Room	-2
Electrical	Light Fixtures - First Floor Corridor	Building	-8
Electrical*	Light Fixtures - Classroom/Offices/Rooms	1959 Original	-19
Electrical	Light Fixtures - Classroom/Offices/Rooms	1990 Addition	-8
Electrical	Light Fixtures - Classroom/Offices/Rooms	1994 Addition	-5
Electrical	Intercom/Paging*	Building	3

9.3

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18

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Libertyville School District 70			
Adler Park School			
Facility Capital Plan			
Facility Replacement Budget			
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GravesDesignGroup			
18.70.001			
Item	Description	Area Served/Location	Remaining Life
Plumbing	Water Heater 3	1959 - classroom 12	-10
Plumbing	Water Heater 4	1959 - classroom 13	-10
Plumbing	Storm Ejector Pump	1959 - storage room	5
Plumbing	Sanitary Lift Pump	Exterior - east of classroom 1 a	5
Plumbing*	Bathroom Fixtures	1959 Corridor Bathrooms (Nort	4
Plumbing*	Bathroom Fixtures	1959 Corridor Bathrooms (Low	4
West Parking Lot	Pavement standard section, prep and base	Main Parking Area/Front Entrar	-1
South Driveway	Pavement standard section, prep and base	Access Drive South of Building	-1
East Paved Play*	Pavement standard section, prep and base	Paved Play Area	2
Bus Turn Around	Pavement heavy duty section, prep and base	East of Play Fields	2

9.4

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19

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Libertyville School District 70								
2018/2019 Facilities Capital Planning								
Summary Items Beyond Useful Life								
			2019	2020	2021	2022	2023	5 Year Total
Adler Park School		35,740 SQ.FT.						
	Shell		\$172,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,082.00
	Interior		\$796,470.60	\$14,787.34	\$15,378.84	\$15,993.99	\$16,633.75	\$859,264.52
	Mechanical		\$180,291.67	\$66,646.67	\$69,312.53	\$72,085.03	\$9,163.89	\$397,499.79
	Electrical		\$205,166.80	\$0.00	\$0.00	\$0.00	\$0.00	\$205,166.80
	Site		\$385,521.00	\$155,358.84	\$5,962.32	\$0.00	\$0.00	\$546,842.16
Adler Park School Total			\$1,739,532.07	\$236,792.85	\$90,653.69	\$88,079.03	\$25,797.64	\$2,180,855.28

7


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20

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5 Year Plan

- Project List and Budget



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