

FY 2015-2017

Capital Improvement Program



College of Lake County

FY 2015-2017

Capital Improvement Program Fiscal Year 2015

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I. Executive Summary

The College of Lake County's Capital Improvement Plan for fiscal year 2015 integrates the master plan developed two years ago, and approved at the November 2012 meeting of the Board of Trustees. The goal of this report is to consolidate infrastructure improvements and the annual capital improvements to be completed at the College of Lake County into one planning document. This document will be updated annually and used as a tool to aide in the development of a capital funding plan and assist in the implementation of the college master plan.

The capital improvement plan is intended to respond to critical infrastructure upgrades/replacements and meet the demands of aging equipment and interior finishes. A significant amount of critical infrastructure repairs need to be addressed within the next five years. This year's program places an emphasis on safety, interior finishes, site improvements, and utility systems. The project list was created from project requests, life cycle analysis through the facility condition assessment software (Comet), and the college master plan. Facilities Condition Index or FCI is a calculation of the total amount of repairs required to maintain a facility divided by its total replacement cost. The FCI calculation provides a straight percentage of deficiency for each capital asset owned by the college.

The capital program, excluding new buildings, is anticipated to exceed \$73 million over the next five years. This fiscal year, CLC will embark on \$6.4million in projects identified within the College's lifecycle analysis, Master Plan, and staff and faculty requests. Projects that have been identified for FY15 are locally funded projects, and projects funded by the State of Illinois through the RAMP (Resource Allocation Management Plan) program.

Additional information is also included to help the reader understand all aspects of the capital program. A narrative description of capital funds that support the program is included and projects are organized by funding source. The process for developing the capital improvement plan is detailed in relationship to the college's master plan.

II. College of Lake County Historical Timeline

1967 to 2014

1967

Referendum passed in October establishing the CLC Community College District.

1968

A. Harold Anderson and Paul W. Brandel donated 181-acre parcel of land for Grayslake Campus.



1969

First classes are held on the Grayslake Campus on September 25, 1969. In December, a referendum passes authorizing construction of a permanent campus, and planning began on the A & B Wings.

1971

The two-story, 44,015 square foot Physical Education Building is constructed on the Grayslake Campus. The original gymnasium was constructed in 1971; the fitness areas and locker rooms were added in 1987 and renovated in 2000.



1972

Building 12 was constructed; it is a metal Butler Building and is 13,590 square feet. The building was designed to accommodate the automotive and grounds shops.

1974

A & B Wings are completed on the Grayslake Campus increasing the square footage by an additional 200,000 square feet, making the total size of the campus 257,600 square feet.

1979

The H Building (or Building 14) is a two-story facility of approximately 9,196 square feet constructed in 1979 with an addition added in 1999. It houses the Horticulture Program and has two large open greenhouse structures, approximately 5,182 square feet.

1980

The Learning Resource Center is opened on the Grayslake Campus. The Learning Resource Center (LRC) is a two-story building with a partial basement level. Constructed in 1980, it is approximately 103,383 square feet.

An educational service center is open in a storefront in downtown Highland Park.

1981

The College Purchases and renovates the old Heinz Department Store building which was originally built in 1914 in downtown Waukegan and the Lakeshore Campus is opened. The building is two-story and 35,798 square feet. The first floor of the building was completely renovated in 2009, and converted into a Dental Clinic.

1986

The C Wing is opened on the Grayslake Campus adding 83,200 square feet to the campus.

1995

The college purchases and renovates the old Globe Department Store building expanding its Lakeshore Campus by 36,000 square feet.



1996

The D Wing is opened on Grayslake Campus. This is a two-story building of approximately 85,630 square feet constructed in 1996.

1997

The Performing Arts Building is opened on Grayslake Campus.

1998

The college purchases 22 acres for \$7.1 million in Vernon Hills to become the site of the Southlake Campus.



Building 15, a 7,231 square foot building was constructed in 1998.

The 25,000 square foot Job Center was constructed on the North end of the Grayslake campus.

1999

The first 16,000 square foot “R” building is dedicated at the Southlake Educational Center in Vernon Hills.



2005

The 135,000 square foot Technology Building is dedicated on the Grayslake Campus.

The three-story, 40,000 square foot building at One North Genesee is purchased and renovated.



2006

The 50,000 square foot V Building is constructed on the Southlake Campus.

2011

College acquires three new properties located at 122, 126, and 128 West Madison in Waukegan. These buildings are to be razed to accommodate a new building project appropriated through RAMP in 2010. Total gross square feet operated by the college is now 923,025, with a student enrollment of 18,091 for the 2010 fall semester.

2012

College purchases three additional properties located at 100 West Madison, 34 Sheridan Road, and 31 North Genesee in Waukegan. Two of these structures have already been razed. The third building at 31 N. Genesee is intended to be razed to accommodate a new campus expansion project appropriated through RAMP in 2010. The board of trustees approves a 5 year Master Plan at a cost of \$148 million.

2013

College purchases an additional 8.37 acres of farmland property located at 19655 West Washington Street, directly adjacent to the CLC Grayslake Campus and was purchased for future needs of the college.

2014

College purchased two additional properties located at 33860 N. US Highway 45, Gages Lake, IL 60030 which is a 3.11 acres residential lot and 19030 W. Brae Loch Rd, Grayslake, IL 60030, which is a 6.14 acre farmland lot. They were purchased for future needs of the college.

III. Planning Process

The College of Lake County Capital Improvement Plan (CIP) is designed to ensure that facilities renewal and improvement projects are planned, organized, and coordinated effectively to support the mission and vision of the College. The program will be updated annually in conjunction with the budget process beginning in January and submission to the Board by June of each year.

Plan objectives and goals include:

- Ensuring facility compliance with Environmental, Health and Safety Regulations
- Extending the life expectancies of buildings and infrastructure
- LEED certification for new buildings
- Energy Conservation

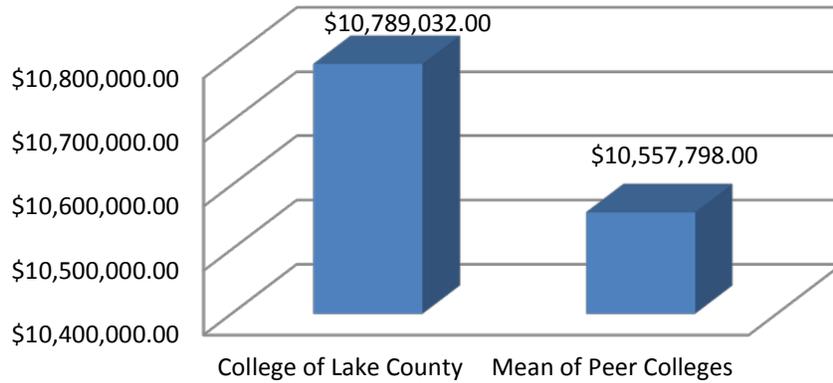
Projects will be selected and prioritized base on the following criteria:

- Facilities Master Plan
- Facilities Assessment Data
- Immediate needs of the College
- Annual User Requests

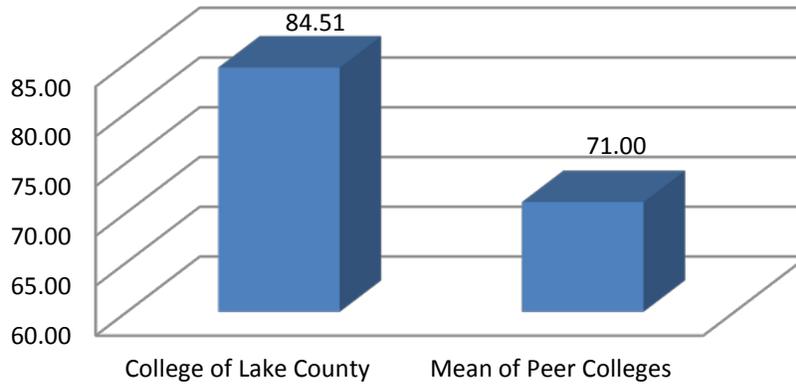
Benchmarking with CLC Peer Institutions

While evaluating the impact capital projects will have on facilities and operations is important, it is also important to evaluate the larger picture to see how your measures compare to your peers. Peer institutions of the College of Lake County were evaluated as a gauge to show how we compare to other institutions in both size and mission in a variety of measures. The results of those institutions that responded to our FY 2013 survey are summarized in the table below, and are being compared with updated FY14 data for CLC.

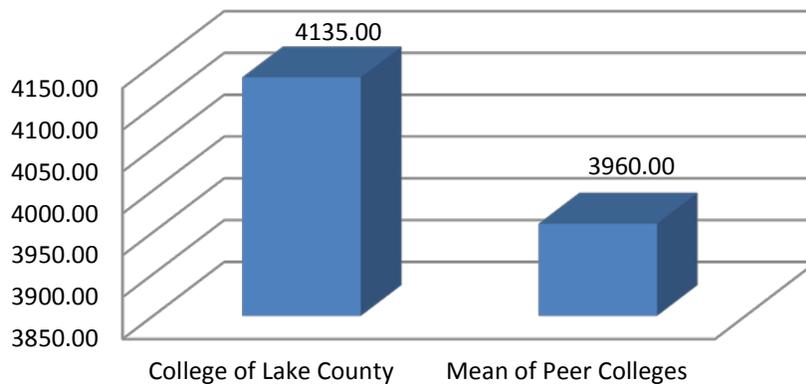
Annual Operating Expenditures FY2013 - FY2014



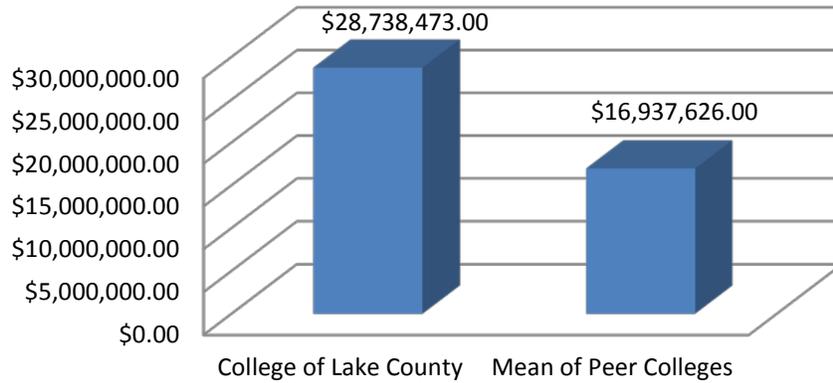
Acreage Dedicated to Natural Areas FY2013-FY2014



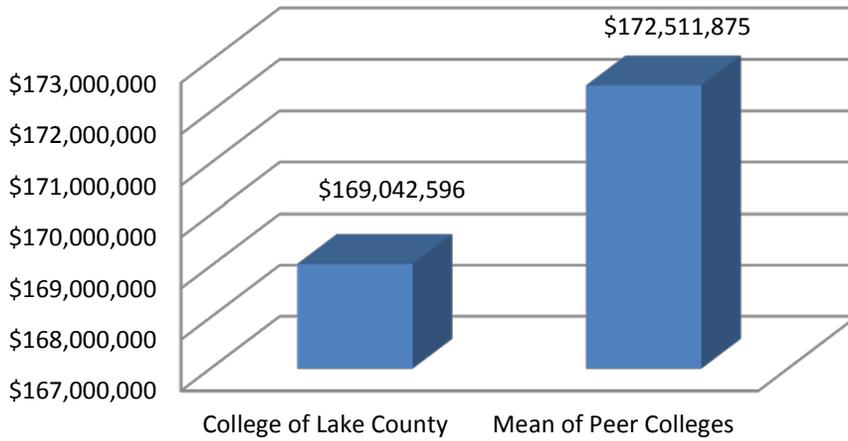
Parking FY2013-FY2014



Deferred Maintenance FY2013-FY2014



Building Replacement Cost FY2013-FY2014



CLC Strategic Goals and Capital Project Initiatives

In order to meet the college's mission and strategic goals, capital planning initiatives must be aligned with the college's strategic goals. Listed below are the six strategic goals that have been developed for the college.

Strategic Goal 1: Advance student learning and success.

Strategic Goal 2: Maximize educational opportunity within the district.

Strategic Goal 3: Ensure institutional sustainability and stewardship of resources.

Strategic Goal 4: Promote diversity and global engagement as strengths within the college and Lake County community.

Strategic Goal 5: Enable a culture of innovation, excellence, and continuous improvement.

Strategic Goal 6: Build the college's reputation as a premier educational institution.

All of the college's proposed projects for fiscal year 2015 have a connection to the college's strategic goals in some manner. Listed below are this year's proposed capital projects and the goals that they correspond with.

Project 1	Lock and Door Hardware Upgrades, Phase 2	Goals 1, 5, 6
Project 2	Electrical Distribution Panel, Building 7	Goals 1, 5, 6
Project 3	Rebuild Fire Suppression Pumps	Goals 1, 5, 6
Project 4	LRC Fire Door Conversions	Goals 3, 5
Project 5	PE Center Fire Panel	Goals 3, 5
Project 6	Frequency Drives	Goals 3, 5
Project 7	Bulk Salt Storage	Goals 3, 5
Project 8	Storm Sewer Basin Repair	Goals 3, 5
Project 9	Concrete Area of C-Dock	Goals 3, 5
Project 10	C-Dock Blacktop Road Resurface	Goals 3, 5
Project 11	Campus Clocks	Goals 1, 3, 5
Project 12	Willow Way Street Light and University Center Cabling	Goals 3, 5
Project 13	LRC Exterior Concrete Soffit	Goals 3, 5

Project 14	Library Handicap Personnel Lift	Goals 1, 3, 5
Project 15	Library Reading Room Lighting	Goals 1, 3, 5
Project 16	Solar Thermal Panels	Goals 3, 5, 6
Project 17	Storage Building and Auto Body Renovation	Goals 2, 3
Project 18	Science Building	Goals 1, 2, 5, 6
Project 19	A & B Core	Goals 1, 2, 5, 6
Project 20	Roadway Expansion	Goals 3, 5
Project 21	Classroom Mockups	Goals 1, 2, 3, 5, 6
Project 22	Southlake R Building HVAC Upgrade	Goals 1, 3, 5
Project 23	Southlake Chemistry Lab Addition	Goals 1, 2, 3, 5, 6
Project 24	Southlake Chemistry Hood Upgrades	Goals 1, 3, 5
Project 25	Lakeshore Storm Sewer	Goals 3, 5

IV. Facilities Master Plan

Overview

The Sustainable Master Plan document is a critical review of the existing facilities and land use for the College of Lake County, as well as a plan of consensus recommendations that respond to the challenges it faces in a dynamic college community.

Purpose

The purpose of the College of Lake County’s “Sustainable Master Plan” is to provide a rational and orderly plan to address existing concerns, respond to existing needs and accommodate future needs throughout the CLC district. In order to help accomplish the college’s vision, mission, values, and strategic goals and objectives, additional structures and other improvements to its existing physical resources are being proposed. As the planning process progressed, the Master Plan Steering Committee focused its efforts on the physical needs of the Grayslake Campus, the Lakeshore Campus, and the Southlake Campus while acknowledging the potential need for a presence in the northwest quadrant of Lake County.

Process

The sustainable master planning process was organized and overseen by a Steering Committee that comprised representatives from the student body, faculty, administration and community. This committee established and prioritized the “critical issues” for each campus that set the course for the master planning efforts to follow. The planning effort also involved a wide cross-section of other faculty, administration, staff, students, and community members who provided valuable input during the numerous space needs interviews and focus groups, as well as through a college-wide survey. Interaction with the Steering Committee and Executive Staff occurred primarily during a series of on-campus meetings and presentations. Between these sessions, the master planning team documented, generated, and developed options for review at subsequent sessions.

Existing Conditions

A series of investigations and analyses of existing conditions were undertaken to provide data for development of the Sustainable Master Plan. These analyses included the following:

- Land Use
- Site Amenities
- Space Utilization
- Space Needs Requests
- Peer Benchmarking
- Deferred Maintenance Inventory
- Parking and Traffic Conditions
- Energy Usage

Space Utilization

During peak utilization times, mornings and evenings, the following utilization rates were calculated:

Morning Peak Utilization Rates for Classrooms, Spring 2013 and Fall 2013

Campus	Spring 2013	Fall 2013
Grayslake	75.3%	79.3%
Lakeshore	60.5%	55.2%
Southlake	36.6%	35.3%

Evening Peak Utilization Rates for Classrooms, Spring 2013 and Fall 2013

Campus	Spring 2013	Fall 2013
Grayslake	60.2%	60.0%
Lakeshore	53.1%	44.1%
Southlake	40.7%	39.4%

Please note that starting in Spring 2013 we have improved our classroom utilization rates at the Grayslake campus compared to the 2010 utilization rates reported by Legat Architects. This was due to changes in the standard class schedule or meeting patterns and the automated S25 room scheduling process in R25 which were both implemented starting Spring 2013. Lakeshore Campus has also improved their utilization rates by offering more classes and through a better approach to allocating their limited classroom space. We will be exploring with the deans of the Lakeshore and Southlake campus to use S25 for their campus for future semesters.

Space Needs Requests

During interviews with various departments throughout the college, one of the goals was to confirm both existing space allocations and 10-year space needs requests. For all of the campuses combined, this process identified requests for an additional 302,180 net square feet, or 47% of the college's existing net area. It is important to recognize that the purpose for developing space needs requests during this master planning study is to identify a general order of magnitude for the next 10 years. Because the Sustainable Master Plan represents a long-term framework for growth for the college, it is certain that these requests will change over time; however, identifying relative growth requirements by department on a regular basis will insure the plan's flexibility. After the space needs requests were documented, they were then further evaluated and utilized throughout the concept development and finalization of the Sustainable Master Plan.

Concept Development

As concept options were developed at the Grayslake, Lakeshore and Southlake Campuses, the following basic principles were considered:

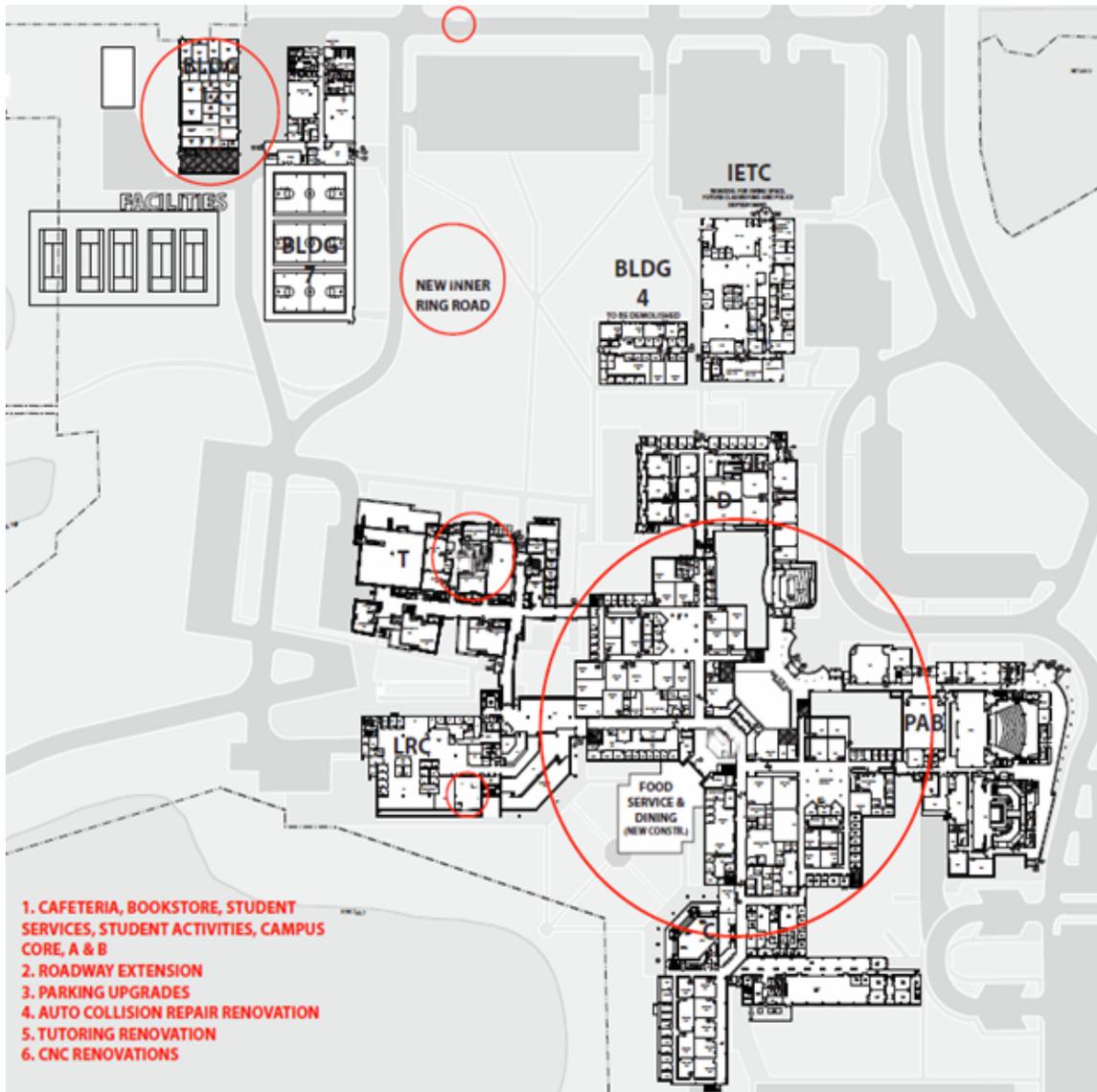
- Student Centered
- Classroom Focused
- Efficient, Effective and Flexible
- Embedded within Nature
- Reduce Deferred Maintenance
- Increase Utilization

Concept options were developed at the three campuses to respond to the critical issues and space needs as well as to provide the Steering Committee with a basis for comparison.

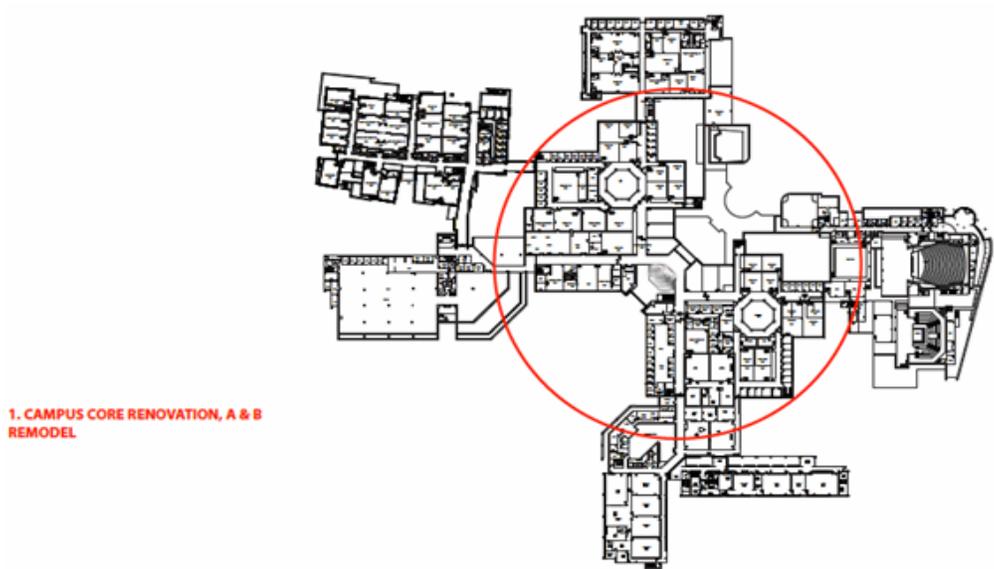
Revised Consensus Master Plan Maps

The revised consensus master plan for the Grayslake Campus illustrates the preferred direction for the facilities growth that evolved from the original consensus Master Plan after receiving additional input from our Board of Trustees. This plan addresses the intent of building organization, spatial organization, vehicular circulation, parking and landscape treatment.

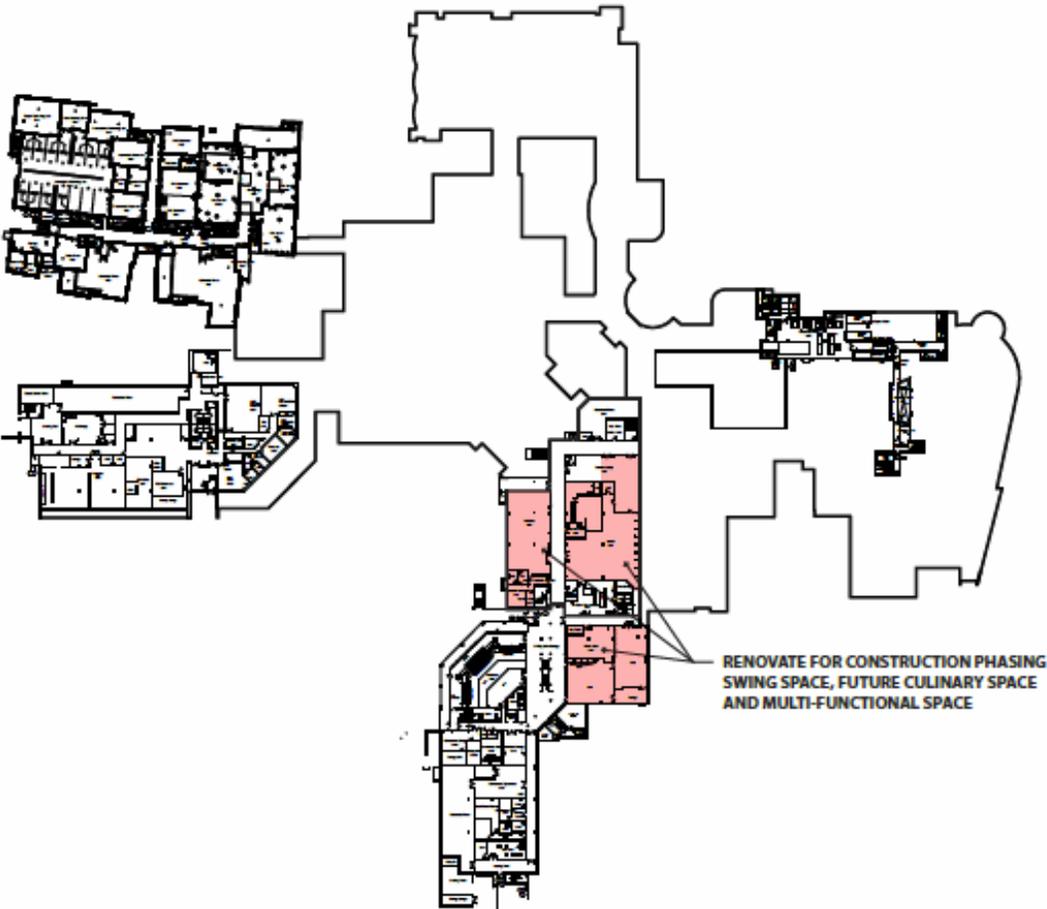
Grayslake Campus, 1st floor



Grayslake Campus, Second Floor



Grayslake Campus, Lower Level



Southlake Campus, Chemistry Lab



The Southlake Campus will receive a new 1-story chemistry lab addition at the southwest corner of the existing building.

SOUTHLAKE CHEMISTRY

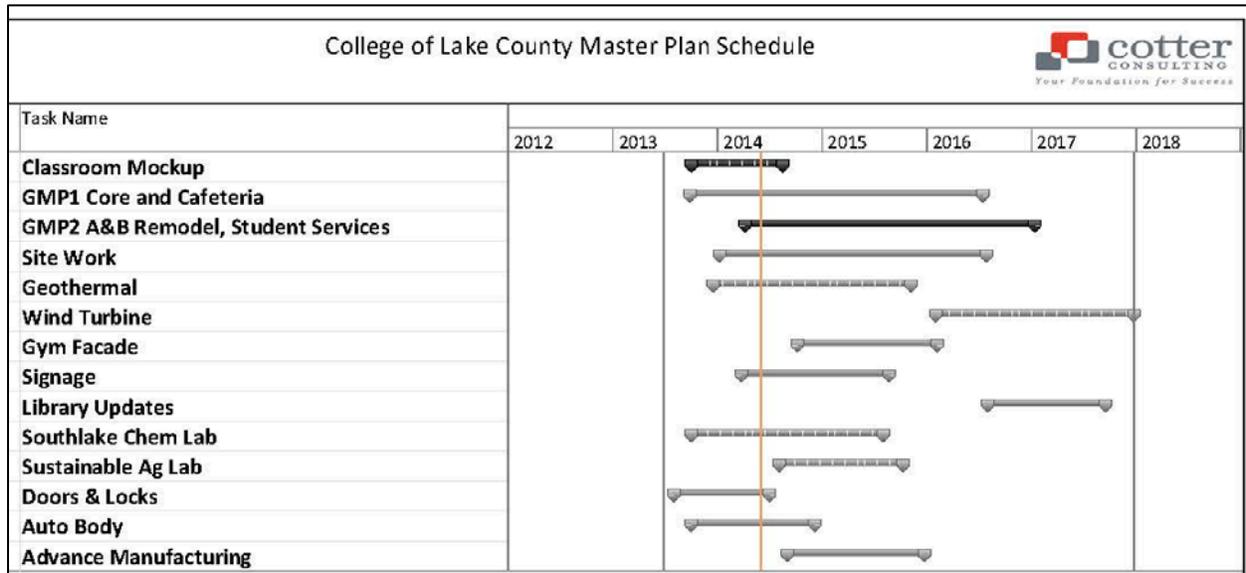
- Existing College
- Chemistry Lab Addition

Lakeshore – Programming process is complete, architectural designs are in process



Master Plan Projects

The majority of the Projects listed above are part of the comprehensive Master Plan, with the exception of the User Request Projects. The following summarizes the anticipated schedules for the Master Plan projects.



Master Plan Projects	Budget
Student Center/Cafeteria/Student Activities/Bookstore/ITS	\$26,393,000
A&B Wing Remodel (with associated HVAC)	\$22,000,000
Site (parking lots)	\$4,315,159
Classroom Modernization	\$3,000,000
Common Area Finishes/Furn.	\$500,000
Wind Turbine	\$200,000
Geothermal Plant and Loop	\$6,000,000
Science Bldg. Coord. w Master Plan Projects	\$1,600,000
Gym façade and windows	\$1,438,500
Signage	\$1,000,000
Library	\$150,000
Technology	\$1,300,000
Solar heated water	\$232,100
Southlake Chemistry Lab	\$1,374,900
Sustainable Agriculture Lab (farm)	\$200,000
New classroom & office door locks	\$2,000,000
Auto-shop Renovation	\$2,200,000
Advanced Manufacturing	\$162,000
Total	\$74,065,659

V. Deferred Maintenance and FCI for College of Lake County

Deferred Maintenance

Deferred maintenance is the practice of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. The failure to perform needed repairs could lead to asset deterioration and ultimately asset impairment. Generally, a policy of continued deferred maintenance may result in higher costs, asset failure, and in some cases, health and safety implications.

The College of Lake County is currently tracking a backlog of deferred maintenance of \$28,738,473 million. Roughly 83% of the deferred maintenance is located at the Grayslake Campus, and over 60% of the campuses deferred maintenance stems from the A & B Wing infrastructure. The College of Lake County is not alone when it comes to deferred maintenance. According to The State of Illinois, public universities and community colleges statewide reported a deferred maintenance backlog of almost \$3.4 billion.

FCI

The Facility Condition Index is a comparative indicator of the relative condition of facilities. The FCI is expressed as a ratio of the cost of remedying maintenance deficiencies to the current replacement value. The FCI provides a method of measurement to determine the relative condition of a single building, a group of buildings, or the entire portfolio or collection of buildings. The ratio is expressed as a percentage and provides a corresponding rule of thumb for annual reinvestment rates to prevent further accumulation of deferred maintenance deficiencies. The FCI can also be used to indicate the readiness of a facility to support its mission. The FCI truly represents a moment in time, a digital instant of all the deferred maintenance activities necessary to keep an inventory of facilities in good working order.

FCI by Campus and Building

The following data shows the cumulative repair/deferred maintenance costs and the percent deficient shown with FCI that presently exists at the three campuses. As a whole, the College of Lake County is currently tracking \$28,738,473 worth of deferred maintenance, with an overall FCI of 16.5%. The following table shows dollar amounts of current deferred maintenance costs and FCI percentages by campus and by major asset owned by the college.

FCI by Location

College of Lake County Grayslake Campus (\$26,826,651) (FCI 18.76%)

- Building 12 (18.73%)
- Building #7 (24.53%)
- Building #15 (4.59%)
- H Building #14 (19.69%)
- James Lumber Center (PAB) (5.44%)
- Library (9.41%)
- A Wing (39.40%)
- B Wing (46.77%)
- C Wing (13.73%)
- D Wing (7.53%)
- Technology Building (0.00%)

*Building 4 is not included because it is viewed as a temporary building.

College of Lake County Lakeshore Campus (\$543,287.05) (FCI 8.86%)

- North Building (10.83%)
- South Building (9.23%)
- One North Genesee (1.52%)

College of Lake County Southlake Campus (\$615,969) (FCI 4.15%)

- R Building (24.33%)
- V Building (0.00%)

Five Year Renewal Schedule/Deferred Maintenance

Below is the current capital renewal and deferred maintenance funding that would be required to bring CLC's campus from our current FCI of 11.2% to an FCI of 0%. This assumes that things would be replaced in kind and does not account for reconfiguration of spaces or upgrades to equipment or fixtures. The six major categories that are used to describe the colleges deferred maintenance are:

Shell - Items in this category are focused on the exterior building envelope i.e. roofs, exterior doors, windows, and exterior walls.

Interiors - This category is made up of interior construction items including interior doors, partitions, wall, floor, and ceiling finishes.

HVAC - This category includes all heating and cooling equipment, building automation systems, and controllers.

Electrical- Contains all electrical distribution equipment and data cabling.

Plumbing- Includes all restroom fixtures and waste and storm water distribution both internal and external to the buildings.

Equipment and Furnishings - Includes common area and classroom furniture as well as major pieces of equipment ranging from kitchen equipment to lab cabinetry.

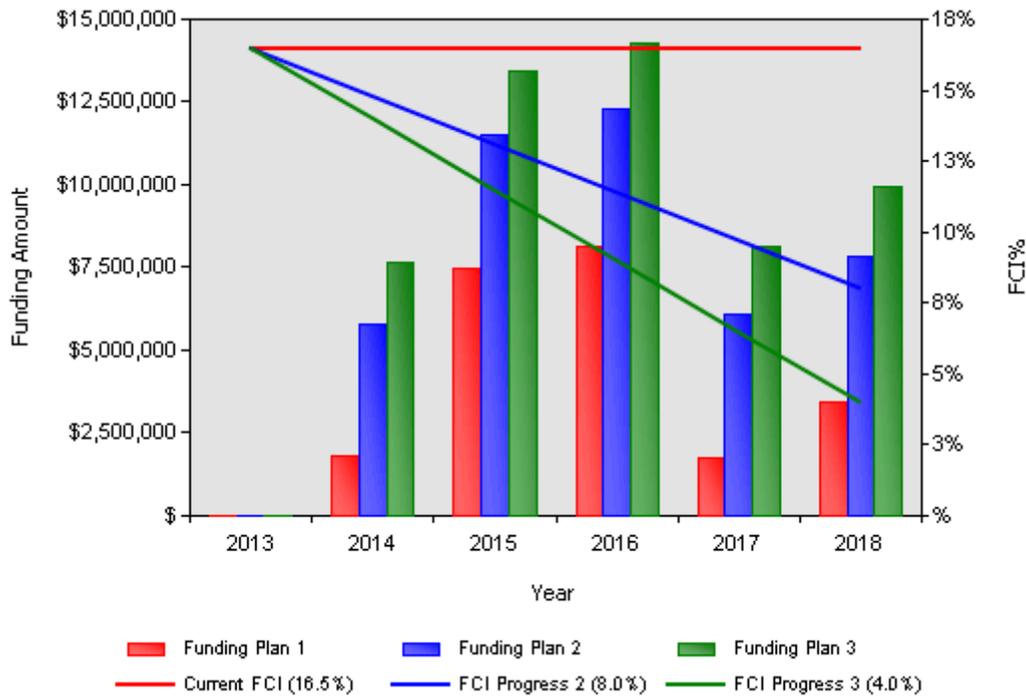
Special Construction - Includes work that is not considered traditional building projects, i.e. the greenhouses.

Building Sitework - This category refers to items outside of the buildings such as pavement, athletic fields, and site utilities.

Systems	Current	2014	2015	2016	2017	2018
Shell	\$3,236,204	\$492,390		\$998,737		\$806,255
Interiors	\$7,013,665	\$555,184	\$1,358,843	\$1,399,609	\$1,471,413	\$698,634
Plumbing	\$709,526	\$715,268	\$1,332,052	\$1,038,134	\$591,002	
HVAC	\$13,351,969		\$439,572	\$727,746		\$149,016
Fire Protection	\$1,400,887					
Electrical	\$3,192,062	\$39,172	\$2,404,365	\$3,279,197	\$206,634	\$992,913
Equipment & Furnishings	\$1,015,909		\$242,899	\$144,500		\$151,446
Special Construction	\$66,457					
Building Sitework	\$6,909,321	\$22,232	\$1,608,294	\$400,257	\$288,921	\$952,963

Capital Funding and FCI

The following graph and table depict the funding analysis over the next 5 years that would be required to maintain our facilities at the current FCI of 16.5% or to improve the facilities bringing the FCI to 8% and 4%. It is important to note that this funding analysis assumes that things would be replaced in kind and does not account for reconfiguration of spaces or upgrades to equipment or fixtures.



Year	Current FCI	FCI 8%	FCI 4%
2014	\$ 1,824,264.69	\$ 5,761,653.44	\$ 7,625,107.89
2015	\$ 7,440,025.16	\$ 11,495,535.57	\$ 13,414,893.66
2016	\$ 8,116,556.63	\$ 12,293,732.36	\$ 14,270,671.19
2017	\$ 1,764,842.15	\$ 6,067,333.15	\$ 8,103,580.14
2018	\$ 3,405,733.38	\$ 7,837,299.11	\$ 9,934,633.51
Total	\$ 22,551,422.01	\$ 43,455,553.63	\$ 53,348,886.39

VI. Capital Funding Source Description

There are a variety of ways the College of Lake County has to fund building, capital renewal, and deferred maintenance projects. Listed below are some of the most common funding options available.

Resource Allocation and Management Plan (R.A.M.P.)

A community college may request state funding for up to 75 percent of total project costs of any type of project listed in ICCB Rule 1501.603. The vehicle for requesting state funds is the Resource Allocation Management Program (RAMP) request submitted to the ICCB in July of each year. ICCB staff review all requests submitted in RAMP to determine their eligibility for funding. Eligible projects are then rated and prioritized. The projects receiving the highest evaluation are submitted to the ICCB for consideration. Approved projects comprise the annual ICCB request to the Illinois Board of Higher Education (IBHE). Final approval and funding for RAMP projects are dependent on recommendations and action by the Governor and State Legislature.

Protection, Health and Safety Funds

Protection, health, and safety projects are authorized by Section 3-20.3.01 of the Public Community College Act. The purpose of this funding is to alter and repair the facilities of a district such that the health and safety of the occupants may be protected, energy may be conserved, handicapped accessibility may be increased, the structural integrity of the facility may be preserved, or environmental hazards corrected.

Section 3-20.3.01 of the Public Community College Act provides two methods of funding protection, health, and safety projects. ICCB approval is required for either method. Upon approval, the ICCB will issue a certificate of approval authorizing the college to sell bonds or levy a tax. The law permits a college to have a total of \$4.5 million in protection, health, and safety bonds outstanding at any one time. Taxes may be levied up to \$.05 per \$100 of equalized assessed valuation for any one year. Also, projects may be funded using both bond proceeds and tax levy authority. It is important to note that this type of bonding authority is subject to the overall tax cap restrictions.

State Capital Renewal Grants

Capital renewal grants are state grants allocated proportionally to each community college district based on the latest fall on-campus nonresidential gross square feet of facilities as certified by the ICCB. Such grants are to be utilized for miscellaneous capital improvements such as rehabilitation, remodeling, improvement and repair; architect/engineer services; fixed equipment and materials; and all other expenses required to complete the work.

These funds will not lapse at the end of the fiscal year. However, annual state funding for these projects during recent years has not been released.

Operations and Maintenance Restricted Funds

O & M Restricted Funds are identified as surplus monies from the O & M levy used for building and site acquisition purposes. Monetary funds identified as surplus in the Education and O & M Funds for the current fiscal year will be transferred at year-end into this fund.

Bond Funding

The College has the ability to raise funds from the capital markets through the issuance of bonds and/or debt certificates. Bonds can be sold and repaid with either property taxes or a specific revenue source. Bonds supported by property taxes must be approved by voters through a referendum. Alternative revenue bonds or debt certificates can be sold if a specific revenue source is identified such as tuition.

Alternative Funding Sources

Leasebacks

Leasebacks are an arrangement in which one party sells a property to a buyer and the buyer immediately leases the property back to the seller. Leasebacks are most commonly used for large fixed assets such as buildings. This arrangement allows the initial buyer to make full use of the asset while not having capital tied up in the asset.

VII. Annual Project Descriptions for 2015

Grayslake

Project 1 – Lock and Door Hardware Upgrades Phase 2: The project will add an additional phase to the current 49 exterior entrances that are controlled by the college’s access control system. This will allow these additional exterior doors of all three campuses to be automatically locked in case of an external threat.

Project Cost \$309,000, grant funded

Project 2 – Electrical Distribution Panel Building 7: This project will upgrade the current electrical distribution panel in building 7 that has outlived its useful life.

Project Cost: \$15,000

Project 3 – Rebuild Fire Suppression Pumps: This project will rebuild the fire suppression pumps in order to bring the pumps to fire code.

Project Cost: \$13,000

Project 4 – LRC Fire Door Conversions: This project installs closures on the (4) stairway doors in the northwest corner of the Library Atrium so that they close automatically during fire alarm activation.

Project Cost: \$20,000

Project 5 – PE Center Fire Panel: This project will replace the current modular system and provide more notification of alarm information at the panel in the center, and at the computer in the police dispatch center

Project Cost: \$10,000

Project 6 – Frequency Drives: This project will replace the HVAC frequency drives in the James Lumber Center and the D-wing. Current drives are original to construction and constantly need repair, they are no longer efficient.

Project Cost: \$75,000

Project 7 – Bulk Salt Storage: This project will ensure environmentally correct storage practice. Current facility is limited to 200 tons, and seasonal demand is 350 tons. Limited storage results in the College needing to purchase salt in January or February at premium prices.

Project Cost: \$250,000

Project 8 – Storm Sewer Basin Repair: This project will repair storm sewer basins at Grayslake campus that are collapsing. These sewers are causing large sink holes in several areas.

Project Cost: \$43,725

Project 9 – Concrete Area of C-dock: This project will repair the dock area that has deteriorated, is full of pot holes, and has two collapsed storm basins

Project Cost: \$45,000

Project 10 – C-dock Blacktop Road Resurface: This project will resurface the black top road at the C-dock and repair large deteriorated areas on surrounding roads.

Project Cost: \$20,000

Project 11 – Campus Clocks: This project will replace and upgrade the campus clocks system with new transmitters.

Project Cost: \$15,000

Project 12 – Willow Way Streetlight and University Center Cabling: This project will replace damaged streetlight on willow way and replace damaged cabling for University Center.

Project Cost: \$24,000

Project 13 – LRC Exterior Concrete Soffit: This project will engineer and repair the exterior soffit of the Library.

Project Cost: \$54,000

Project 14 – Library Handicap Personnel Lift: This project will replace antiquated handicap personnel lift to the Esper Petersen Reading Room.

Project Cost: \$10,000

Project 15 – Library Reading Room Lighting: This project will replace Library Esper Petersen Reading Room old mercury vapor light fixtures.

Project Cost: \$10,000

Grayslake - Master Plan

Project 16- Solar Thermal Panels Grayslake: This project consists of adding solar thermal for domestic hot water use in the D Wing, LRC, T Wing, and the JLC. This project would be done in partnership with IGEN and would be funded with Operations and Maintenance Restricted Funds. Anticipated total cost for this project is \$250,000, of which we are requesting \$73,430 reimbursement from IGEN. Scheduled for completion third quarter 2014.

Project Cost \$200,000

Project 17 – Storage Building and Auto body Renovation: This project includes the construction of a 2,400 square foot prefabricated metal storage building and renovations to the existing Auto Shop which is being converted for the Auto Collision Repair program.

Project Cost \$2,200,000

Project 18 – Science Building: The new science building will begin construction in FY2015. The facility will house an engineering and photonics labs on the first floor, and chemistry labs on floors two and three. Also included in this project is renovation of existing C-Wing. These spaces will be used to construct two new anatomy and physiology labs, and new classroom space.

The new science facility is proposed to be a LEED platinum building, which is the highest rating achievable through the USGBC (United States Green Building Council). Some of the green features of this building include a rooftop photovoltaic array, geothermal heating and cooling, rainwater harvesting, LED lighting and a living wall.

Project Cost \$21,390,900, Capital Development Board Project

Project 19- A&B Core: This project includes renovations to the A&B Core areas, including infilling the “Checkerboard” courtyard, renovations for the new Student Activities Center, Bookstore and Student Lounge, plus an addition to for the new cafeteria and kitchen. This is the first phase of the comprehensive project planned for the A&B Wings.

Project Cost - \$13,875,600

Project 20- Roadway Expansion: This project includes expansion of the existing lot to accommodate an additional 42 parking spaces, plus a roadway reconfiguration that will allow traffic to circulate at the front of the gym.

Project Cost- \$426,000

Project 21- Classroom Mockups: This project is part of the overall A&B Wing Remodeling and includes renovating three classrooms for Active Learning environments with enhanced technology. These classrooms will serve as models to help determine the overall direction for future classroom modernizations.

Project Cost- \$200,000

Southlake

Project 22 – Southlake R Building HVAC upgrade: The R Building is the original office/medical building on the Southlake Campus which was converted into a classroom building in 1998. The space was originally designed with nine residential heating and cooling units that served the individual office suites. These units were not designed to heat and cool classrooms with up to thirty students in a single room. The new system will operate as a 90% efficient condensing boilers with an air cooled chiller.

Project Cost \$375,000

Project 23- Southlake Chemistry Lab Addition: This project includes a Chemistry Lab addition of approximately 1,600 square feet plus associated interior renovations.

Project Cost - \$1,129,300

Southlake – Master Plan

Project 24 – Southlake Chemistry Hood Upgrades: This project upgrades the current fume hoods in the Southlake science lab. The new system will be quieter and more energy efficient making the room a better instructional environment.

Project Cost - \$86,000

Lakeshore

Project 25 – Lakeshore Storm Sewer: This project will make repairs to the Lakeshore storm sewer necessary to resolve roof drainage backup.

Project Cost: \$35,000

Annual User Request Project

This consists of a series of smaller projects requested by staff and faculty throughout the college designed to improve the function of the space.

Projects included are:

- Utilities for Pottery Kiln
 - Project Cost: \$10,000
- Stairwell Directional Signage
 - Project Cost: \$2,500
- New Campus Police Squad Car
 - Project Cost: \$29,000
- Campus Police Call Logging Recorder
 - Project Cost: \$19,000
- Foundation Workstation
 - Project Cost: \$8,000
- Front Deck Lawn Mowers
 - Project Cost: \$24,000
- Project Contingency
 - Contingency: \$7,500

Total Cost of User Request Projects - \$100,000

VIII. Projected Operating Cost Impact

Each project that is considered for funding is evaluated as to how it will potentially impact the facilities operating budget and college's utilities. This is done to determine the impact each project will have on college operations and budgets. Areas within the Facilities Department that are evaluated and their function within the framework of the college are as follows:

Grounds - Grounds has an overall responsibility for the maintenance and repair of all the college's landscaped and natural areas, as well as maintenance of the athletic fields, parking lots, and the college fleet of vehicles.

Maintenance - Maintenance is responsible for all plumbing and electrical distribution on campus, in addition to general maintenance and upkeep of the buildings i.e. painting and general repair.

Custodial - Custodial areas of responsibility include cleanliness of all three campuses, set-ups for special events, and furniture moves in offices, classrooms, and common areas.

HVAC - HVAC is responsible for the environment of the buildings with regard to the building temperatures, and the repair and maintenance of all mechanical equipment that control the building environment.

Utilities - Utilities refers to all power needs the project would consume on an annual ongoing basis. Utilities included in this calculation are electric, gas, water, and sewer expenses.

Supplies - This would consist of supplies that the particular project would impact. For instance, a new building would need to be stocked and have an ongoing need for supplies to clean and maintain the space as well as a need for other consumable supplies such as paper towel and toilet tissue.

Contractual Services - Contractual services that are evaluated are services that the Facilities Department generally does not perform as a regular service to the college. These services range from construction services to build a particular project to ongoing services such as trash collection.

	Waukegan Expansion	Science Building	Student Services/ Cafeteria	Parking Lot Site Work	A&B Renovations	Domestic Water Solar Thermal	Totals
Project Cost	\$47,902,664	\$23,425,600	\$33,000,000	\$10,000,000	\$27,000,000	\$400,000	\$108,728,264
Grounds	\$15,000	\$5,400	\$45,000	\$35,000			
Maintenance	\$75,000	\$40,000	\$108,058	0			
HVAC	\$51,899	\$25,000	\$40,858	0			
Custodial	\$120,000	\$60,000	\$40,258	0			
Utilities	\$359,973	\$214,968	\$183,000	0	(\$245,697)	(\$40,000)	
Supplies	\$74,149	\$36,743	\$37,695	0			
Contractual	\$63,791	\$23,007	\$32,429	0			
Total Impact	\$759,812	\$405,118	\$487,299	\$35,000	(\$245,697)	(\$40,000)	\$1,422,014

IX. Future Projects

The following projects listed below will be considered for completion in the next three years. The potential projects appear in the deferred maintenance list. Please note the projects will be evaluated in relation to the final approved project list in the College Master Plan.

Funding for these projects will come from the dedicated \$2.95 per credit hour that is anticipated to produce approximately \$1.2 million dollars per year for infrastructure repair projects.

Replace B Wing Elevator	\$219,814.00
Lakeshore South Building Roof	\$176,791.00
Grayslake Campus B Wing Roof	\$472,057.00
Southlake Campus R Building HVAC	\$468,577.00
LRC Switch Gear/Electrical Distribution	\$441,475.00
Baseball Field Repairs	\$1,200,000.00
Campus Tuck-pointing and Sealant	\$310,092.00
Loading Dock Resurfacing and Repairs	\$102,000.00
Total Project Cost	\$3,390,806.00

X. Summary

A core responsibility of the college's administration is the preservation, maintenance, and improvement of capital assets. Everything the college does to provide services to our students and staff requires the existence of certain basic physical assets. The college's Capital Improvement Plan is developed to examine the physical needs of the college and to make recommendations for adequate capital investments in our facilities.

The Capital Improvement Plan is predominantly a planning document. It's updated annually, and is subject to change as the needs of the college become more defined. Used effectively, the Capital Improvement Planning process can provide advance project identification, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. Capital Improvement Planning helps ensure that the college is positioned to:

- Preserve and improve its basic infrastructure through construction, rehabilitation and maintenance
- Maximize the useful life of capital investments by scheduling major renovation at the appropriate time in the life-cycle of the asset
- Identify and examine current and future infrastructure needs and establish priorities
- Improve financial planning by balancing the needs and resources and by identifying potential fiscal implications

