Geneva Community Unit School District #304
Operations and Maintenance
5 and 7 Year Capital Improvement Plans

Finance Committee Meeting

March 10th 2014

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Introduction

This report analyzes the existing facilities and their related conditions. It takes a look at the next five and seven years in which the highest priority needs will be addressed first. These priorities will be based on financial considerations such as cost and efficiencies, condition of existing facilities, code compliance, comfort and safety of our buildings. While it is difficult to imagine every possible scenario that our buildings face, I have compiled a comprehensive outlook of the present facilities based on current conditions. This report covers all buildings and grounds the District owns and estimates the funding required to maintain our properties at an optimal teaching and learning environment. Projected costs by building are included in the Appendix. These 5 and 7 year Capital Improvement Plans are intended to provide the information needed to assist the District Board of Education and Administration with the decisions they will face with regard to future financial support of our buildings.

Respectfully Submitted,

Scott K. Ney
Director of Facility Operations
Geneva Community School District #304

Geneva High School

Geneva High School

Building Summary

Originally built in 1958, the high school has undergone four major additions (1964, 1967, 1973, and 2001). The building is 390,331 square feet built on 10 acres and has a capacity of 1,800 students. The Master Facilities Plan from 2005 called for the high school to be expanded and renovated. Due to economic conditions, the $85+ million project was put on hold. The athletic area to the northwest encompasses 37 acres and houses the athletic and P.E. fields for the high school.

The **unit ventilators** serving the B hallway were replaced last summer. The old unit ventilators were oversized and had difficulty maintaining constant temperatures, especially in the cooling season; this caused excessive humidity and moisture problems. Properly sized units will deliver adequate fresh air to the space, and maintain better temperature, pressurization and humidity control. The **Burgess, McKinley** and **Coultrap Parking Lots** were resurfaced last year. **Security cameras** were added to strategic locations throughout the building. The **flooring** in the Cafeteria, Library hallway, and B hallway was replaced. The **orchestra pit cover** is scheduled to be replaced over Spring break.

Several additional capital improvements are needed in the next five years to seven years. Improvements to the **HVAC system**, **parking lot, flooring** and **security** needs top the list. The **air handlers** (7) that serve the library, Mack Olson Gym, cafeteria, kitchen, auditorium and weight room are all over 40 years old and are in need of updating. Since they all are housed inside the building, the shells of the units are in good condition. We recommend replacing the bearings, shafts and motors to improve reliability and efficiency. Any new equipment will be installed with new **DDC controls** to continue the conversion of the high school from pneumatic controls. **Flooring** has been a concern for several years. Existing carpet is at least 15 years old, and in some areas even older. The Fritz quartz tile that was installed in 2000 has not performed well. It is cracking throughout the building and has faded considerably. We are replacing small sections of flooring in phases due to budgeting restrictions. Due to the extreme weather this winter, repair to damaged **pavement** and **sidewalk sections** will be needed this year. The replacement of the **exterior doors** on Center Street is recommended due to door frames rusting which cause the doors not to latch properly, this presents a security concern. These doors at Center Street have the highest traffic flow due to their location to the athletic fields. All sports and gym classes use these doors to go out to the athletic fields. The **roof on the southwest side** of the building was installed in the 90's and the typical life cycle of a roof is 25 years. The roof will need to be replaced in the next five to seven years.

In the fall of 2013, the District hired Arcon Architects to perform a security audit on the exterior and interior of the school. To keep our students and staff safe we are including many of Arcon's recommendations for approval. The **front entrance to GHS needs to be renovated** to secure visitors during the school day from freely entering the building and gaining access to all areas. A **visitor management system** will be installed (Raptor) which will screen all visitors on the registered sex offenders list. A **police response system will be installed** in the building (BluePoint). This system will have blue police pull stations and alarming lanyards throughout the building in case there would be an emergency or incident. The windows would have a **security window film** installed that would be bullet resistant.

Geneva High School

Controls

Pneumatic to Digital conversion allowing for tighter control of temperature, setback features, alarming feature and will be computer based.

Secondary Pumps (8) – Add VFD

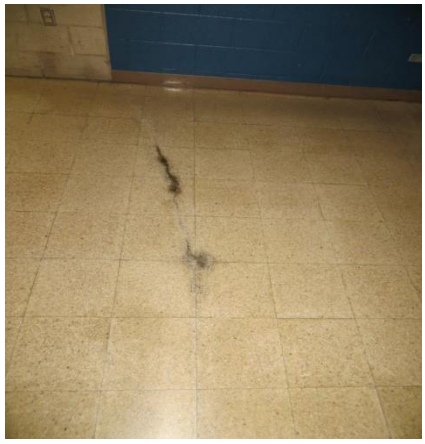
Variable Frequency Drives will greatly increase energy efficiency and lengthen the life of the pumps.

Carpet

The carpet is starting to fray and cause trip hazards.

Carpet will need to be replaced.

Geneva High School

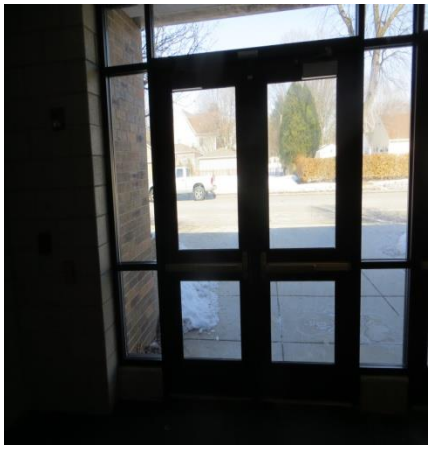
Flooring

Existing quartz tile is cracking and has faded.

Replace tile in phases.


Center Street Parking Lot

Cracks and patches throughout lot.




Center Street Doors

Frames starting to rust through.

Replace with heavy duty exterior doors.

Geneva Middle School North

Geneva Middle School North

Building Summary

Originally opened in 2006, Geneva Middle School North was patterned after Geneva Middle School South and built to account for the growth the District was experiencing and alleviate the overcrowding occurring at South. The school is a 2-story building with a small basement area for mechanical equipment. It is constructed of non-combustible building materials including masonry bearing walls, steel framing and pre-cast concrete. The total building consists of 198,000 square feet and is built on the 65-acre site shared with Middle School South. It has a student capacity of 1,100.

Security cameras were installed in strategic areas around the building. The **sidewalk** connecting North to South was expanded for the movement of students between buildings.

Barring unforeseen conditions, only a few items need to be addressed in the next five to seven years. Convert the communication protocol of the **Direct Digital Controls** system from Lon to Bacnet. Another area needing modification is the **IT server area**. The air conditioning system for the server room is oversized for the heat load and continually cycles on and off, causing a condensation issue for that room and premature equipment failure. It is recommended a smaller tonnage system be installed in conjunction with the current system and if the server size increases as well as the heat load, the existing system will be there to handle the load. Additionally, **the LMC air handling unit** is undersized for cooling when the outside air temperature is above 80 degrees. The airflow needs to be increased and can be done without replacing the entire air handling unit by re-sheaving the pulleys on the shaft, adding 4-6 more VAV boxes with reheat coils and controls. Door #3 needs a **sidewalk** installed to the fire lane. The **parking lot** will need to be crack filled and seal coated in the next five to seven years. Finally, the **track surface** is nearing the end of its life cycle and will need to be resurfaced in the next two to three years.

Geneva Middle School North

Lon Controller

Lon controls throughout the building.

Outdated and costly to repair.

Replace Lon to Bacnet.

IT Server A/C

Oversized for heat load of space.

Cycles on and off continually causing condensation issues and premature equipment failure.

Replace with properly sized unit.

LMC

AHU is undersized for space.

Only 2 VAV boxes serving the space.

Recommend increasing the capacity of the AHU and adding 4-6 VAV boxes with controls to increase comfort and control humidity.

Parking Lot

Multiple deep cracks.

Crack filling and seal coating will extend the life of the parking lot.

Resurfacing may be required within the next five to seven years.

Geneva Middle School North

Track – installed in 2005

Track resurfacing is normally required every 8-10 years.

Excessive wear spots are apparent.

Resurfacing in 2-3 years.

Door #3 – Sidewalk Expansion

Expand sidewalk from Door #3 to connect to the fire lane.

Geneva Middle School South

Geneva Middle School South

Building Summary

Constructed in 1993 and opened in 1994, Geneva Middle School South has undergone three (3) additions. Cafeteria expansion, additional classroom space, a third gymnasium and the Friendship Station Pre-School were added. The building is a 2-story building with a small basement area for mechanical equipment. It is constructed of non-combustible building materials including masonry bearing walls, steel framing and pre-cast concrete. The total building now consists of 246,253 square feet and is built on the 65-acre site shared with Middle School North. It has a student capacity of 1,281, including Friendship Station.

The referendum construction project of 2007-09 brought needed attention to several areas including ADA and building code requirements, roof replacement, security, and HVAC repairs. All carpet was replaced during the project. Technology improvements such as cabling, wireless access points and projectors were added. A key fob system and AI phone video entry system were added. The library furniture and shelving were replaced. The interior spaces were re-numbered and new signage for each space was added.

The **parking lot** was resurfaced and all **cracked sidewalk** sections were replaced last summer. **Security cameras** were installed in strategic locations around the building. The **mechanical heating** system for the classroom VAV system was missing numerous hot water reheat coils and piping from the original construction. Maintaining comfort in these classroom spaces became extremely difficult in both the heating and cooling seasons. The missing reheat coils caused the spaces to overcool with the air handling unit supplying 55-degree discharge air into the space for proper ventilation. We resolved this deficiency by adding a **new hot water distribution system** to each space. **New VAV boxes with reheat coils were installed** to the hot water system. The **three (3) boilers** were re-piped for redundancy and energy efficiency.

Looking forward there are a few areas that need addressing. The existing **temperature control** system (Lon) is outdated and costly to repair. It is scheduled to be converted to the ASHRAE standard Bacnet control. A new **hot water make-up air unit** needs to replace the gas-fired one for efficiency and freeze protection. Two **air handlers** equipped with **direct expansion (DX) cooling** are in need of cooling upgrades. It is proposed to add a **chiller** for efficiency and reliability, replacing old, inefficient and noisy roof-top DX units. The **track** is in need of resurfacing this year.

Geneva Middle School South

Track – installed in 2005

Track resurfacing is normally required every 8-10 years.

Excessive wear spots are apparent.

Resurfacing will be needed this year.

Lon Controller

Lon controls throughout the building.

Outdated and costly to repair.

Replace Lon to Bacnet.

Sidewalks

Replace or repair cracked sections.

Harrison Street Elementary School

Harrison Street Elementary School

Building Summary

Originally opened in 1928, Harrison Street Elementary School has seven (7) additions. It was completely renovated in 2009 to upgrade the HVAC, plumbing, lighting, ceilings, flooring including ceramic tile and carpet, restrooms, technology, sprinkler system addition, roof, windows, tuck-pointing, concrete repairs, parking lot replacements, aesthetics, ADA requirements, a new elevator and a chair lift for the stage. All blackboards were replaced with whiteboards. The classrooms and library were outfitted with new furniture and bookcases. The entire building was repainted and several doors were replaced. A key fob system was added as well as an AI phone video entry system. The two playgrounds were combined and equipment replaced, and the kindergarten playground area was landscaped to be used as a teaching area and play area. The building sits on 10 acres, has 90,684 square feet of space and a capacity of 550 students.

The original building was constructed of non-combustible construction except for the roof which is wood framing. The original structure is two stories plus a basement, and the additions are all one story. All the additions were constructed of fire resistant construction, with masonry bearing walls. The building is equipped with a standby 80 kW natural gas emergency generator supplying power to emergency lighting and exit signs, fire alarm system, fob system, boilers, heating pumps, sump pumps and the new digital temperature control system.

Security cameras were recently installed in strategic areas at the building.

The building is in excellent shape and only in need of a few upgrades. Many of the **15 cabinet unit heaters** are old and need replacing. Several **air handling units** should be either rebuilt or replaced including the library unit, the art room and the teacher's workroom/conference room area. The **radiant heat** in the glass hallway (kindergarten wing) should be replaced to provide proper heating to that space. The **parking lot** needs to be resurfaced this year. The **concrete sidewalks** are showing cracks and spalling repairs are needed. The **ceiling tile and grid will need to be replaced** in the Nelson gym. Finally, due to the extreme winter weather, sections of floor tile began to crack; repair to **damaged floor tile sections** will be needed this year. We will install expansion joints at these locations and install a high pressure rated tile to accommodate for any future building movement.

Harrison Street Elementary School

Cabinet Unit Heaters

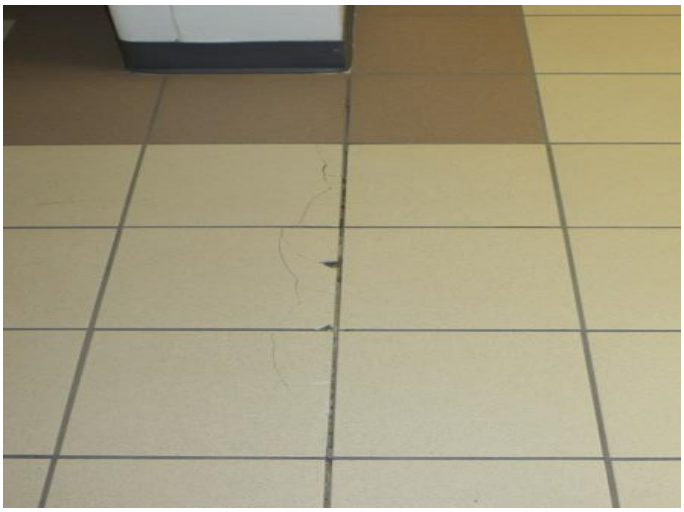
15 units are over 35 years old.

Replace with energy efficient units.

Air Handling Unit

Needs rebuilding or possible replacement.

New motor, shaft, bearings and controls needed.



Floor Tile

Damaged floor tile that will need to be replaced with expansion joints.

Harrison Street Elementary School

Sidewalk

Replace cracked and spalling sidewalk sections.

Parking Lot

Multiple deep cracks.

Resurfacing will be needed this year.

Western Avenue Elementary School

Western Avenue Elementary School

Building Summary

Built in 1964, Western Elementary School is a 62,832 square foot, one-story building built on 14.18 acres. It has undergone 2 additions and has a student capacity of 561. There is a small mechanical mezzanine located on the roof. The building was completely renovated over four years to upgrade the HVAC, plumbing, lighting, ceiling, looring, restrooms, technology, sprinkler and fire alarm system, roof, concrete repairs, and ADA requirements including a new chair lift for the stage. All blackboards were replaced with whiteboards. The library received partial replacement of bookcases. The entire building was repainted and many doors were replaced. A key fob system was installed as well as an AI phone video entry system. The playground was replaced. The building was originally constructed with asbestos containing material and much of it was abated or encapsulated.

The original building was constructed of cavity wall construction consisting of block and brick, with 1" cavity insulation. The additions were constructed of similar cavity walls. The windows are uniform throughout the building consisting of fixed panels with 1" insulated glass, fixed panels glazed with an aluminum insulating panel and a small operating hopper sash. The exterior brick is in good condition. The building is equipped with a 60 kW natural gas emergency generator supplying power to the emergency lighting and exit signs, the key fob system and the new digital temperature control system.

Security cameras were installed in strategic locations at the building.

The building is in excellent shape and only in need of a few mechanical and parking lot improvements. Several **Cabinet Unit Heaters** are old and in need of replacing. The **gym AHU** is aging and needs to be rebuilt with a new motor, bearings and shaft. The **chiller** and the **condensing unit** for the chiller need to be replaced. The **parking lot** was seal coated and cracks filled four years ago but will need **resurfacing this year**. There is no **fire lane** around the back of the building. We propose installing a blacktop fire lane stretching along the east side of the building that would assist in the snow removal and access for First Responders. Due to the extreme weather this winter, repair to damaged **pavement** and **sidewalk sections** will be needed this year. Finally, the **water main** to the building cracked for the third time over this winter. We need to replace the weakened pipe from the school to the City supply.

Western Avenue Elementary School

Cabinet Unit Heaters

9 units are over 20 years old.

Replace with energy efficient units.

Chiller

25 year old Chiller is inefficient and repairs are becoming more frequent.

Replace with new chiller.

Parking Lot

Multiple deep cracks.

Resurfacing will be required.

Sidewalks

Cracked and spalling sidewalk sections will need to be replaced.

Fire Lane

No access on East side of building.

Adding a paved Fire Lane for snow removal and First Responders.

Water Main Replacement

Replace water main section that has cracked three times over the past five years.

Mill Creek Elementary School

Mill Creek Elementary School

Building Summary

Originally built in 1995, this 92,015 square foot building is built on 17.6 acres. It has a student capacity of 564. A 28,775 square foot addition was added in 2006, providing a five classroom wing, music/band rooms, a second wood floor gym and much needed storage. The building was partly renovated during the last referendum construction project. The building is a split-level design. It was constructed of non-combustible materials. The interior structure is columns and beams and exterior masonry bearing wall construction. Roofs are steel joists with steel trusses.

The foundation settling issue and the leaking problem from the 2006 addition have been addressed and fixed. Code related issues like fire rated doors, emergency lighting and drainage issues were also addressed. The building temperature control system was upgraded to digital and several mechanical issues were completed. A key fob system and AI Phone video entry system were installed.

Security cameras were installed in the building. The **visitor parking lot** was resurfaced last year, along with cracked and spalling **concrete sidewalk** sections replaced.

Overall, Mill Creek is in excellent condition and only in need of a couple minor upgrades. Due to the extreme weather this winter, crack filling and repair to **damaged pavement and sidewalk sections** in the **playground area** will be needed. The **temperature controls** should be converted to the ASHRAE Standard Bacnet controls from the outdated and costly Lon Controls. The **Variable Frequency Drives** on the air handling units are old and obsolete and repair costs are increasing. **Primary and Secondary Boiler Pumps** are original to the building. They are in need of upgrading with variable frequency drives for optimal efficiency and energy savings. The **Work Room HVAC System** is original to the building. A new condensing unit and evaporator coil need to replace the air handling unit. The unit is nearing the end of its life cycle and will need to be replaced within the next five to seven years.

Mill Creek Elementary School

Lon Controller

Lon controls throughout the building.

Outdated and costly to repair.

Replace Lon to Bacnet.

Variable Frequency Drive (VFD)

VFDs have started failing this year.

All units need replacing.

Fire Lane

Multiple deep cracks.

Seal coating and crack filling was done two years ago to extend life of the playground and 5th grade wing entrance.

Resurfacing or replacing damaged sections will be required this year.

Mill Creek Elementary School

Primary and Secondary Boiler Pumps

Original to the building.

Need replacing with energy efficient design and variable frequency drives for increased energy efficiency.

Work Room HVAC System

Original Unit installed for the building.

Work room condensing unit and evaporator coil are nearing the end of life cycle and will need to be replaced within the next five years.

Sidewalk

Repair or replace damaged sidewalk sections.

Heartland Elementary School

Heartland Elementary School

Building Summary

Built in 2002, this 77,447 square foot building sits on 11 acres. It has a student capacity of 550. The building footprint is similar to Mill Creek Elementary School. The building is a split level design, constructed of non-combustible materials. The interior structure is columns and beams and the exterior is masonry bearing wall construction. The roofs are steel joists and trusses. The building is equipped with a standby 100 kW natural gas generator supplying power to emergency lighting and exit signs, fire alarm system, fob system, intercom system, heating pumps, sump pumps, and the digital temperature control system.

Security cameras were installed in strategic locations. The **parking lot** was resurfaced and the **concrete sidewalk** sections that were damaged have been replaced.

The building is in excellent shape and there are only a couple of deficiencies that need to be addressed. The two **Chilled Water Pumps** need Variable Frequency Drives. This will greatly increase energy efficiency and lengthen the life of the pumps. The carpet is 12 years old and starting to show wear. The **carpet** will need to be replaced in the next four to seven years. The **air handling unit** (AHU) that controls the server room is nearing the end of its life cycle and will need to be replaced in the next five to seven years.

Heartland Elementary School

Air Handling Unit

Air handling units is nearing the end of its life cycle.

Will need to be replaced in the next five to seven years.

Chilled Water Pumps (2) – Add VFD

Variable Frequency Drives will greatly increase energy efficiency and lengthen the life of the pumps.

Williamsburg Elementary School

Williamsburg Elementary School

Building Summary

Built in 2008, this 104,000 square foot building is built on 14 acres. It has a student capacity of 550. This state of the art building is built with non-combustible building materials. The HVAC and lighting systems are energy efficient.

Security cameras were installed at the building in strategic locations. The entire **parking lot** was crack filled and seal coated in the summer of 2012.

The building is in excellent shape and there are only a couple of deficiencies that need to be addressed. Due to the extreme weather this winter, crack filling and repair to **damaged pavement and sidewalk sections** will be needed this year. We need to **expand the sidewalk in front of the parent drop off** for student safety. We will need to also **expand the sidewalk in front of exterior door #7** so we can safely operate snow removal equipment. For security purposes, we will need to **install roof access panels to stop vandalism** and easy access to the roof.

Williamsburg Elementary School

Parking Lot

Several areas are showing cracks and heaving.

Sidewalks

Repair or replaced cracked and raised concrete sections.

Roof Access Panel

Install security access panels to stop easy access to roof.

Fabyan Elementary School

Fabyan Elementary School

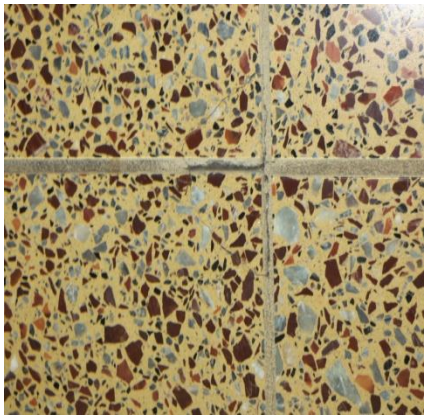
Building Summary

Built in 2009, this 104,000 square foot building sits on 11 acres. It has a student capacity of 550. This state of the art building is built with non-combustible building materials. The HVAC and lighting systems are energy efficient.

Security cameras were installed in strategic areas. The **parking lot** was crack filled and seal coated the summer of 2013. The **concrete sidewalks** that were cracked last year have been replaced with new sections.

The building is in excellent shape except for a couple of items. Due to the extreme weather this winter, crack filling and repair to **damaged pavement and sidewalk sections** will be needed this year. The **Terrazzo floor tile** is in need of repair or replacement. The tile is cracking because it did not properly bond to the floor. The district received money from a performance bond of $138,000 to repair all flooring issues. The floor tile will be replaced in phases over the course of three years.

Fabyan Elementary School



Floor Tile

Terrazzo tile repair/replacement.

Tile did not properly bond to the floor and is cracking.

Carpet will replace tile in upstairs' classroom wings Spring Break 2014

Sidewalks

Repair or replace sidewalk cracks.

Parking Lot

Several areas are starting to show cracking.

Crack filling and seal coating will be needed within the next five years.

Coultrap Educational Services Center

Coultrap Educational Services Center

Building Summary

Built in 1916, this 28,400 square foot building has had 3 additions and sits on 1.7 acres. Fourth Street School began as an elementary building, housed the original Friendship Station pre-school, and now serves as the District's Administration Center. During the last referendum several upgrades to the building were made including IT server upgrades, several office modifications and the Intervention Coordinators office was added. With the demolition of Coultrap Elementary school in 2013, Fourth Street Administration building was renamed to Coultrap Educational Services Center.

The **offices are being reorganized** for better work flow. The building is being painted, the lighting is being upgraded for efficiency, and the carpet is being replaced. **Security cameras** were installed in strategic areas. The **parking lot** was seal coated and crack filled in the summer of 2013.

The building is generally in good shape except for some aesthetic and minor maintenance upgrades. Resurfacing will need to take place within the next three years. **Concrete sidewalk** sections have heaved and started cracking causing trip hazards. The concrete sidewalks sections will need to be replaced this year. **Tuck-pointing** will need to be done to address the cracked and missing mortar joints. The heating system works well, but the **fan** is old and needs replacing, along with the **variable frequency drive (VFD)**, which hasn't worked for years. The building is cooled with **fan coil units**. These units are reaching the end of their life cycle and need to be replaced. There is no **emergency back-up generator** for the building, although the server room is equipped with a standby emergency power supply system that was recently installed. The **Notifier 5000 fire alarm systems will need to be updated** to meet current NFPA code requirements.

Coultrap Educational Services Center

Tuck-pointing

Cracks and missing mortar joints will need to be repaired.

Sidewalks

Repair or replace heaved and cracked sidewalk sections.

Fan Coil Condensing Unit

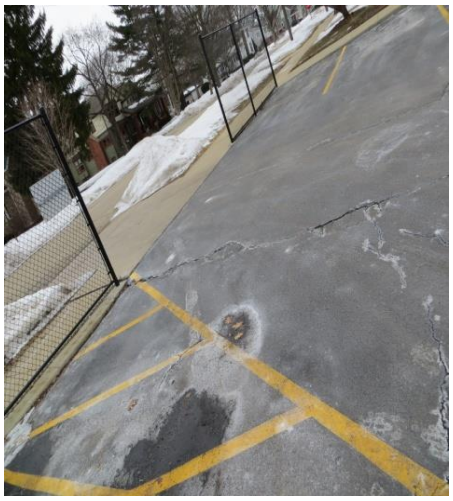
The entire building is cooled with fan coil units.

Several are beginning to fail and most will need to be replaced in the next 5 years.

Coultrap Educational Services Center

VFD and Fan for the Furnace

VFD doesn't work and fan for furnace is at least 35 years old.



Parking lot

Several areas with extreme cracking.

Resurfacing will be needed.

Fire Alarm System

Notifier 5000 fire alarm panel will need to be updated to meet current NFPA code requirements.

Keslinger Transportation Building

Keslinger Transportation Building

Building Summary

The Keslinger Transportation Facility was opened in 2004. The 44,350 square foot building is constructed on 7.9 acres. This facility houses 46 of the District's buses, three bus service bays and the grounds shop for the western part of the District. The bus bays are not heated but are equipped with plug-ins for the heater core for cold weather starting. The service bays are heated. In addition, there are office and dispatch facilities as well as a large conference area for training and meetings. The building is equipped with a small kitchen area and restroom facilities for the staff and drivers.

Security cameras were installed in strategic locations last summer. **Access controls** were installed in the back hall to secure the building staff and equipment from open entry from the bus bays into the office and kitchen areas. The **Parking Lot** was crack filled and seal coated last year.

Due to the extreme weather this winter, crack filling and repairs to damaged sections will be needed this year. **Resurfacing** will be needed within the next five to seven years. There is not an **emergency back-up generator** to operate the heating systems, lift station ejector pumps, emergency lighting, and access controls. The indoor **Lighting** will need upgrades to replace the inefficient metal halide fixtures in the service and ground shop bays, with new high output fluorescent T-8 fixtures. The **carpet** in the office area is starting to show wear and will need to be replaced.

Keslinger Transportation Building

Parking Lot

Several areas starting to show cracking.

Crack filling and seal coating needed again this year due to the extreme winter.

Lighting Upgrades

Replace inefficient mercury vapor lighting with high output T-8 lighting in service bays and ground shop for energy savings.

Completed Capital Improvement Plan Projects

2013-14

Project	Budget	Cost	Variance
Coultrap Demolition	$1,000,000	$970,187	-$29,813
Guaranteed Energy Savings Contract (GHS UV Replacement/GHS Lighting Upgrade/GMSS VAV Box and Re-Pipe Heating Hot Water	$1,005,000	$1,019,950	$14,950
GHS Orchestra Pit	$28,000	$22,335	-$5,665
GHS Flooring	$200,000	$159,574	-$40,426
Security Cameras	$115,000	In progress ($41,814)	
Locksets	$175,000	In progress ($24,542)	
FES Terrazzo Tile Repair	$50,000	In progress ($21,000)	
Paving and Sidewalk Repair	$770,000	$787,066	$17,066
CESC Office Renovation	$113,950	In progress ($42,615)	
CESC Office Carpet Replacement	$75,000	In progress ($69,100)	
MCS Office Cooling System	$25,000	Project on hold	
			-$43,888 Under

Capital Improvement Plan Projects

2014-15

20E 300 2540 5110

Geneva High School

Center Street Doors	$25,000.00	
Center Street Parking Lot	$20,000.00	
Bluepoint Alert System	$65,000.00	
Renovation Front Entrance	$210,000.00	
Security film	$60,000.00	
Raptor Visitor Mgmt System	$5,000.00	
Sidewalk Repairs	$60,000.00	
Tile Flooring	$125,000.00	
Carpet Replacement	$ 75,000.00	
	Total	$645,000.00

20E 500 2540 5110

GMSN

GMSS

Sidewalk Repair	$50,000.00
Track Resurfacing	$60,000.00

HSS

Parking Lot	$125,000.00
Sidewalk Repair	$60,000.00
Gym Ceiling Replacement	$8,000.00
Damaged Floor Tile	$10,000.00

WAS		
	Sidewalk Repair	$50,000.00
	Parking Lot Resurfacing	$125,000.00
	Install Fire Lane	$50,000.00
	Water Main Replacement	$25,000.00
MCS		
	Pavement and Sidewalk Repair	$25,000.00
WES		
	Pavement and Sidewalk Repair	$20,000.00
	Sidewalk Expansion Door #7	$5,000.00
FES		
	Pavement and Sidewalk Repair	$10,000.00
	Floor Tile	$50,000.00
CESC		
	Tuck-pointing	$5,000.00
	Parking Lot	$10,000.00
	Sidewalk Repair	$10,000.00
Transportation		
	Pavement and Sidewalk Repair	$10,000.00

Total $708,000.00

300	$645,000.00
500	$708,000.00
Total	**$1,353,000.00**

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
DDC Controls	Continue replacing as old devices fail.	$ 150,000.00	M	3	75% complete converting from Lon to Bacnet
Hot water make-up air unit	Replace failing unit	$ 20,000.00	L	4	Replace gas fired one for efficiency
Chiller - 180 ton	Add to replace noisy, inefficient DX units on roof	$ 200,000.00	L	4	DX units are original and beginning to show signs of wear and failure.
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Resufaced/Seal-coated 2013
Total for GMS-S		**$ 555,000.00**			
Harrison					
Parking Lot	Re-surfacing 2014 (Bids out in April)	$ 125,000.00	H	1	Cracks more apparent - posing hazard
Sidewalk Repairs	Repair/Replace damaged sections (Bids out in April)	$ 60,000.00	H	1	Damaged from Winter 2014 - tripping hazard
Ceiling Tile/Grid Nelson Gym	Replaced grid and tile	$ 8,000.00	H	1	Grid is starting to show wear
Floor Tile Sections	Replace damaged sections	$ 10,000.00	H	1	Tripping hazard
Cabinet Unit Heaters (15)	Replace with new units	$ 30,000.00	M	3	Replace as fans fail
Radiant Heat-K Wing	Replace with new radiant piping	$ 30,000.00	M	4	Short run in glass hallway
Air Handlers (3)	Rebuild with new components	$ 150,000.00	L	4	Shell is in good condition
Total for Harrison		**$ 413,000.00**			
Western					
Sidewalk Repair	Repair/Replace damaged sections (Bids out in April)	$ 50,000.00	H	1	Damaged from Winter 2014 - tripping hazard
Parking Lot	Re-surfacing 2014 (Bids out in April)	$ 125,000.00	H	1	Cracks more apparent - posing hazard
Fire Lane	Install new Fire Lane (Bids out in April)	$ 50,000.00	H	1	Currently none around building for first responders
Water Main Replacement	Repaired failing section	$ 25,000.00	H	1	Cracked 3 times in last 5 years
200-Ton Chiller	Replace with new chiller	$ 250,000.00	M	3	25 yrs old. Inefficient and repairs are becoming more frequent
Cabinet Unit Heaters (9)	Replace with new units	$ 18,000.00	L	4	Replace as fans fail
Gym AHU	Rebuild with new components	$ 15,000.00	L	4	Coil replaced in 2009, original in 1964
Total for Western		**$ 533,000.00**			
Mill Creek					
Pavement and Sidewalk Repair - Playground area	Repair/Replace damaged sections (Bids out in April)	$ 25,000.00	H	1	Damaged from Winter 2014 - tripping hazard
VFD (6)	Install new VFD's as old fail	$ 30,000.00	M	3	Old and unreliable on air handling unit
Office Cooling System	Install new system for office	$ 35,000.00	M	4	Original to the building repairs are becoming more costly.
Workroom A/C	Replace condensing unit and evaporator coil	$ 10,000.00	M	4	Original to the building repairs are becoming more costly.
Hot Water Pumps (2)	Replace with energy efficient motors and VFD	$ 7,000.00	L	4	Will replace when motors fail
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Resurfaced/Seal-coated crack filled 2013
DDC Controls	Continue replacing as old devices fail	$ 200,000.00	L	5	Converting from Lon to Bacnet
Total for Mill Creek		**$ 357,000.00**			
Heartland					

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
VFD for chilled water pumps(2)	Install new VFD's	$ 9,000.00	M	4	Increase efficiency and motor life
Air Handling Unit for Server Room	Replace AHU	$ 12,000.00	L	5	Nearing end of life cycle
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Resufaced/Seal-coated 2013
Carpet Replacement	Replace worn carpet	$ 250,000.00	L	5	Age of carpet is 12 years 2013-14 school year
Total for Heartland		**$ 321,000.00**			
Williamsburg					
Pavement and sidewalk repairs	Replace as needed (Bids out in April)	$ 20,000.00	H	1	Damage from extreme weather winter 2013-14
Sidewalk Expansion	Front of exterior door #7 (Bids out in April)	$ 5,000.00	H	1	Operate snow removal equipment safely
Roof access panels	Install roof access panels	$ 10,000.00	M	3	To prevent vandalism and easy access to roof
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	4	Seal-coated 2012
Sidewalk Expansion	Widen sidewalk at the parent drop off for student safety	$ 25,000.00	L	4	Allow for more room of students as they are waiting to be picked up
Total for Williamsburg		**$ 110,000.00**			
Fabyan					
Pavement and sidewalk repairs	Replace as needed (Bids out in April)	$ 10,000.00	H	1	Damage from extreme weather winter 2013-14
Floor Tile	Repair or replace terrazzo tile	$ 100,000.00	M	1,2	Received $138,000 bond from contractor
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Seal-coating and crack fill 2013
Total for Fabyan		**$ 160,000.00**			
Coultrap Education Services Center (4th St)					
Parking Lot	Periodic maintenance; Seal-coating (Bids out in April)	$ 10,000.00	H	1	Numerous crack
Sidewalk repair	Replace as needed (Bids out in April)	$ 10,000.00	H	1	Damage from extreme weather winter 2013-14
Asbestos Abatement	Abate exsiting tile	$ 50,000.00	H	2	Remove all asbestos at facility
Tuck-pointing	Repair cracks and missing mortar joints	$ 20,000.00	M	1,4	$5,000 first year $15,000 fourth year
Parking Lot	Resurfacing	$ 100,000.00	M	3	Seal-coated and filled cracks summer 2013
Condensing Unit	Replace failing units	$ 30,000.00	M	3	Nearing end of life cycle
Generator	Install backup generator for building	$ 125,000.00	M	4	Currently no backup power
Fan for Furnace	Rebuild fan	$ 15,000.00	M	4	Fan is at least 35 years old
VFD for Furnace	Install new VFD	$ 5,000.00	L	4	Currently doesn't work
Fire alarm system	Update fire system	$ 45,000.00	L	5	Meet current NFPA code requirement
Total for 4th St		**$ 410,000.00**			

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
Transportation					
Pavement and sidewalk repairs	Repair or replace sections that cause hazards (Bids out in April)	$ 10,000.00	H	1	Damage from extreme weather winter 2013-14
Parking Lot	Period maintenance; seal-coating and repair	$ 50,000.00	L	4	Seal-coated and crack filled Summer 2013
Lighting Upgrades	Replace inefficient mercury vapor lighting	$ 8,000.00	L	4	Energy savings with high output T-8 lighting
Emergency Back-up generator	Install backup generator for building	$ 125,000.00	L	5	Currently no back-up power
Office Carpet Replacement	Replace worn carpet	$ 45,000.00	L	5	beginning to show wear 2014
Parking Lot	Resurfacing in next 5 years	$ 100,000.00	L	5	Seal-coated and crack filled Summer 2013
Total for Transportation		**$ 338,000.00**			
Total		**$ 5,890,000.00**			
	Year 1	**$ 1,353,000.00**			
	Year 2	**$ 405,000.00**			
	Year 3	**$ 1,530,000.00**			
	Year 4	**$ 1,037,000.00**			
	Year 5	**$ 1,565,000.00**			

5 Year Capital Improvement Timeline

Start in FY 14 into FY 15

GHS - Security Upgrades $385K, Sidewalk Repairs $60K, Flooring upgrades $200K

GMS-S Sidewalk Repairs $50K, Track Repair $60K

HSS - Parking Lot and Sidewalk $185K, Floor Tile $10K, Gym Ceiling $8K

WAS - Parking Lot/Sidewalk/Fire lane $225K, Water main $25K

MCS - Parking Lot and Sidewalk $25K

WES – Pavement and Sidewalk $25K

FES - Pavement and Sidewalk $10K

CESC - Parking Lot and Sidewalk $20K

Transportation - Pavement and Sidewalk $10K

Start in FY 16 into FY 17

GHS Flooring $200K, Air Handlers $175K, Tennis Court $70K, Bathroom Renovations $225K

GMS-N DDC Controls $250K, Sidewalk Expansion $10K

GMS-S DDC Controls $150K

HSS – Cab Heaters $30K

WAS – Chiller $250K

MCS – VFD $30K

WES – Roof Panels $10K

CESC – Parking Lot Resurface $100K, Condensing Unit $30K

Start in FY 18 into FY 19

GHS Athletic Storage $55K, DDC $100K, Parking $120K, Roof $225K

GMSN LMC $38K, Parking lot $50K

GMSS – Parking lot $50K

MCS Parking $50K, DDC $200K

HES – AHU $12K, Parking lot $50K, Carpet $250K

FES – Parking lot $50K

CESC – Fire alarm system $45K

Transportation – Generator $125k, Carpet $45K, Parking lot $100K

7/1/12 | 1/1/13 | 7/1/13 | 1/1/14 | 7/1/14 | 1/1/15 | 7/1/15 | 1/1/16 | 7/1/16 | 1/1/17 | 7/1/17 | 1/1/18 | 7/1/18 | 1/1/19 | 7/1/19

Completed in 2013/2014.

GMS-S Classroom VAV $550K, Boiler Re-Pipe & Hot Water Pumps -$180K, Parking Lot and Sidewalk- $155K

GHS- Unit Vents $200K, Lighting upgrade Auditorium, Contest Gym and Mack Olson Gym- $75K, Parking Lot $150K, Orchestra Pit $22K, Flooring - $160K

CES – Demolition $970,187

MCS – Parking Lot and Sidewalk $90K

HES - Parking Lot and Sidewalk $100K

FES - Parking Lot and Sidewalk $65K

CESC – Carpet Replacement $69K

Start in FY15 into F16

GHS, Flooring $200K

GMS-N Track Resurfacing $60K, IT/Server Room $20K

GMS-S Gym Floor $25K

FES – Floor Tile 50K

CESC – Asbestos 50K

Start in FY 17 into FY 18

GHS Flooring $200K, VFD $50K,

GMS-S Make-up unit $20K, Chiller $200K

HSS – Air Handler $150K, Radiant $30K

WAS Cab Heaters $18K, Gym AHU $15K

MCS – Office A/C $35K, Workroom A/C $10K, HW pumps $7K

HES – VFD $9K

WES – Parking lot/sidewalk $75K

CESC – Tuck pointing $15K, Generator $125K, Fan VFD $20K

Transportation – Parking lot $50K, Lighting $8K

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
Geneva High School					
Center Street Doors	Replacement of doors (Bids out in March)	$ 25,000.00	H	1	Rusting through - security risk
Center Street Parking Lot	Resurfacing	$ 20,000.00	H	1	Resurfacing summer 2014
Bluepoint Alert System	Install police alert system	$ 65,000.00	H	1	Increase response time for incidents
Renovation Front Entrance	Renovate front area for more secure entrance (Bids out in March)	$ 210,000.00	H	1	Securing visitors during school day
Security film	Install security film on all ground level glass	$ 60,000.00	H	1	Bullet resistant film
Raptor Visitor Mgmt System	Install visitor management background check	$ 5,000.00	H	1	Screen visitors on sex offenders list
Sidewalk Repairs	Repair/Replace damaged sections (Bids out in April)	$ 60,000.00	H	1	Damaged from Winter 2014 - tripping hazard
Tile Flooring	Replace in sections - prioritize (Bids out in March)	$ 500,000.00	M	1,2,3,4	$125,000 a year for replacement/Awarded $50,000 grant
Carpet Replacement	Replace worn carpeting in classrooms (Bids out in March)	$ 300,000.00	M	1,2,3,4	$75,000 a year for replacement
Air Handlers (7)	Need Re-built	$ 175,000.00	M	4	40 years old
Tennis Court Resurface	Resurface entire court	$ 70,000.00	M	4	Starting to crack - effects play issues
Renovate Stage craft area including bathrooms	Update	$ 125,000.00	M	5	40 years old and in need of updating
Renovate Cafeteria bathrooms	Update	$ 100,000.00	M	5	40 years old and in need of updating
VFD's to Secondary Pumps(8)	Install VFD's	$ 50,000.00	M	6	Increased energy efficiency
Athletic Field	Storage Shed	$ 55,000.00	L	7	Needed space for athletic/gym supplies
DDC Controls	Add as equipment is replaced	$ 100,000.00	L	7	Convert pneumatic to digital controls
Parking Lot	Periodic maintenance; Seal-coating	$ 120,000.00	L	7	Resufaced/Seal-coated 2014
Roof - Southwest side	Replace failing section	$ 225,000.00	L	7	Nearing end of life cycle
Total for GHS		**$ 2,265,000.00**			
GMS-N					
IT Server Room A/C	Install new A/C unit	$ 20,000.00	H	3	Current unit oversized for heat load
Track Resurfacing	Periodic maintenance; patching as necessary. Will need re-surfacing within 2-3 years. (Bids out in March)	$ 60,000.00	M	3	7 yrs old. Usually last 8-10 years
DDC Controls	Continue replacing as old devices fail.	$ 250,000.00	M	4	Updated from Lon to Bacnet (no transition yet)
Sidewalk Expansion	Expand sidewalk to firelane from door #3	$ 10,000.00	L	4	Safety reasons
LMC Air Handling Unit	Add VAV boxes with associated piping, ductwork as required	$ 38,000.00	L	6	Only 2 VAV boxes installed for entire library area. Add 6-8 boxes.
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	7	Seal-coated and Cracked filled 2012
Total for GMS-N		**$ 428,000.00**			
GMS-S					
Sidewalk Repair	Repair/Replace damaged sections (Bids out in April)	$ 50,000.00	H	1	Damaged from Winter 2014 - tripping hazard
Track Resurfacing	Will need re-surfacing this year. (Bids out in March)	$ 60,000.00	H	1	Patched summer 2012 showing large wear spots.
Gym Flooring	Resurface and seal Contest Gym	$ 25,000.00	M	2	Floor showing wear

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
DDC Controls	Continue replacing as old devices fail.	$ 150,000.00	M	4	75% complete converting from Lon to Bacnet
Hot water make-up air unit	Replace failing unit	$ 20,000.00	L	5	Replace gas fired one for efficiency
Chiller - 180 ton	Add to replace noisy, inefficient DX units on roof	$ 200,000.00	L	6	DX units are original and beginning to show signs of wear and failure.
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	7	Resufaced/Seal-coated 2013
Total for GMS-S		**$ 555,000.00**			
Harrison					
Parking Lot	Re-surfacing 2014 (Bids out in April)	$ 125,000.00	H	1	Cracks more apparent - posing hazard
Sidewalk Repairs	Repair/Replace damaged sections (Bids out in April)	$ 60,000.00	H	1	Damaged from Winter 2014 - tripping hazard
Ceiling Tile/Grid Nelson Gym	Replaced grid and tile	$ 8,000.00	H	1	Grid is starting to show wear
Floor Tile Sections	Replace damaged sections	$ 10,000.00	H	1	Tripping hazard
Cabinet Unit Heaters (15)	Replace with new units	$ 30,000.00	M	3	Replace as fans fail
Radiant Heat-K Wing	Replace with new radiant piping	$ 30,000.00	M	5	Short run in glass hallway
Air Handlers (3)	Rebuild with new components	$ 150,000.00	L	7	Shell is in good condition
Total for Harrison		**$ 413,000.00**			
Western					
Sidewalk Repair	Repair/Replace damaged sections (Bids out in April)	$ 50,000.00	H	1	Damaged from Winter 2014 - tripping hazard
Parking Lot	Re-surfacing 2014 (Bids out in April)	$ 125,000.00	H	1	Cracks more apparent - posing hazard
Fire Lane	Install new Fire Lane (Bids out in April)	$ 50,000.00	H	1	Currently none around building for first responders
Water Main Replacement	Repaired failing section	$ 25,000.00	H	1	Cracked 3 times in last 5 years
200-Ton Chiller	Replace with new chiller	$ 250,000.00	M	4	25 yrs old. Inefficient and repairs are becoming more frequent
Cabinet Unit Heaters (9)	Replace with new units	$ 18,000.00	L	5	Replace as fans fail
Gym AHU	Rebuild with new components	$ 15,000.00	L	7	Coil replaced in 2009, original in 1964
Total for Western		**$ 533,000.00**			
Mill Creek					
Pavement and Sidewalk Repair - Playground area	Repair/Replace damaged sections (Bids out in April)	$ 25,000.00	H	1	Damaged from Winter 2014 - tripping hazard
VFD (6)	Install new VFD's as old fail	$ 30,000.00	M	3	Old and unreliable on air handling unit
Office Cooling System	Install new system for office	$ 35,000.00	M	5	Original to the building repairs are becoming more costly.
Workroom A/C	Replace condensing unit and evaporator coil	$ 10,000.00	M	5	Original to the building repairs are becoming more costly.
Hot Water Pumps (2)	Replace with energy efficient motors and VFD	$ 7,000.00	L	6	Will replace when motors fail
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	7	Resurfaced/Seal-coated crack filled 2013
DDC Controls	Continue replacing as old devices fail	$ 200,000.00	L	7	Converting from Lon to Bacnet
Total for Mill Creek		**$ 357,000.00**			
Heartland					

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
VFD for chilled water pumps(2)	Install new VFD's	$ 9,000.00	M	4	Increase efficiency and motor life
Air Handling Unit for Server Room	Replace AHU	$ 12,000.00	L	5	Nearing end of life cycle
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Resufaced/Seal-coated 2013
Carpet Replacement	Replace worn carpet	$ 250,000.00	L	5	Age of carpet is 12 years 2013-14 school year
Total for Heartland		**$ 321,000.00**			
Williamsburg					
Pavement and sidewalk repairs	Replace as needed (Bids out in April)	$ 20,000.00	H	1	Damage from extreme weather winter 2013-14
Sidewalk Expansion	Front of exterior door #7 (Bids out in April)	$ 5,000.00	H	1	Operate snow removal equipment safely
Roof access panels	Install roof access panels	$ 10,000.00	M	3	To prevent vandalism and easy access to roof
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Seal-coated 2012
Sidewalk Expansion	Widen sidewalk at the parent drop off for student safety	$ 25,000.00	L	6	Allow for more room of students as they are waiting to be picked up
Total for Williamsburg		**$ 110,000.00**			
Fabyan					
Pavement and sidewalk repairs	Replace as needed (Bids out in April)	$ 10,000.00	H	1	Damage from extreme weather winter 2013-14
Floor Tile	Repair or replace terrazzo tile	$ 100,000.00	M	1,2	Received $138,000 bond from contractor
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	5	Seal-coating and crack fill 2013
Total for Fabyan		**$ 160,000.00**			
Coultrap Education Services Center (4th St)					
Parking Lot	Periodic maintenance; Seal-coating (Bids out in April)	$ 10,000.00	H	1	Numerous crack
Sidewalk repair	Replace as needed (Bids out in April)	$ 10,000.00	H	1	Damage from extreme weather winter 2013-14
Asbestos Abatement	Abate exsiting tile	$ 50,000.00	H	2	Remove all asbestos at facility
Tuck-pointing	Repair cracks and missing mortar joints	$ 20,000.00	M	1,4	$5,000 first year $15,000 fourth year
Parking Lot	Resurfacing	$ 100,000.00	M	3	Seal-coated and filled cracks summer 2013
Condensing Unit	Replace failing units	$ 30,000.00	M	3	Nearing end of life cycle
Generator	Install backup generator for building	$ 125,000.00	M	4	Currently no backup power
Fan for Furnace	Rebuild fan	$ 15,000.00	M	4	Fan is at least 35 years old
VFD for Furnace	Install new VFD	$ 5,000.00	L	5	Currently doesn't work
Fire alarm system	Update fire system	$ 45,000.00	L	7	Meet current NFPA code requirement
Total for 4th St		**$ 410,000.00**			

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments
Transportation					
Pavement and sidewalk repairs	Repair or replace sections that cause hazards (Bids out in April)	$ 10,000.00	H	1	Damage from extreme weather winter 2013-14
Parking Lot	Period maintenance; seal-coating and repair	$ 50,000.00	L	4	Seal-coated and crack filled Summer 2013
Lighting Upgrades	Replace inefficient mercury vapor lighting	$ 8,000.00	L	4	Energy savings with high output T-8 lighting
Emergency Back-up generator	Install backup generator for building	$ 125,000.00	L	5	Currently no back-up power
Office Carpet Replacement	Replace worn carpet	$ 45,000.00	L	6	beginning to show wear 2014
Parking Lot	Resurfacing in next 5 years	$ 100,000.00	L	6	Seal-coated and crack filled Summer 2013
Total for Transportation		**$ 338,000.00**			
Total		**$ 5,890,000.00**			
	Year 1	**$ 1,353,000.00**			
	Year 2	**$ 325,000.00**			
	Year 3	**$ 480,000.00**			
	Year 4	**$ 1,327,000.00**			
	Year 5	**$ 880,000.00**			
	Year 6	**$ 465,000.00**			
	Year 7	**$ 1,060,000.00**			

7 Year Capital Improvement Timeline

Start in FY 14 into FY 15

GHS - Security Upgrades $385K, Sidewalk Repairs $60K, Flooring upgrades $200K

GMS-S Sidewalk Repairs $50K, Track Repair $60K

HSS - Parking Lot and Sidewalk $185K, Floor Tile $10K, Gym Ceiling $8K

WAS - Parking Lot/Sidewalk/Fire lane $225K, Water main $25K

MCS - Parking Lot and Sidewalk $25K

WES – Pavement and Sidewalk $25K

FES - Pavement and Sidewalk $10K, Floor tile $50K

CESC - Parking Lot and Sidewalk $20K, Tuck-pointing $5K

Transportation – Pavement and Sidewalk $10K

Start in FY 16 into FY 17

GHS Flooring $200K

GMS-N Track Resurfacing $60K, IT/Server Room $20K

HSS – Cab Heaters $30K

MCS – VFD $30K

WES – Roof Panels $10K

CESC – Parking Lot Resurface $100K, Condensing Unit $30K

Start in FY 18 into FY 19

GHS Bathroom Renovations $225K

GMSS – Make-up unit $20K

HSS – Radiant $30K

WAS – Cab Heaters $18K

MCS Office and Workroom A/C $45K

HES – AHU $12K, Parking lot $50K, Carpet $250K

WES - Parking lot $50K

FES – Parking lot $50K

CESC- VFD $5K

Transportation – Generator $125k

Start in FY 20 into FY 21

GHS Athletic Storage $55K, DDC $100K, Parking lot $120K, Roof $225K

GMSN – Parking lot $50K

GMSS – Parking lot $50K

HSS – AHU $150K

WAS – AHU $15K

MCS Parking lot $50K, DDC $200K

CESC – Fire alarm $45K

7/1/13 | 1/1/13 | 7/1/14 | 1/1/14 | 7/1/15 | 1/1/15 | 7/1/16 | 1/1/16 | 7/1/17 | 1/1/17 | 7/1/18 | 1/1/18 | 7/1/19 | 1/1/19 | 7/1/20

Start in FY15 into FY16

GHS, Flooring $200K

GMS-S Gym Floor $25K

FES – Floor Tile 50K

CESC – Asbestos 50K

Start in FY17 into FY 18

GHS Flooring $200K, Air Handlers $175K, Tennis Court $70K

GMS-N - DDC Controls $250K, Sidewalk Expansion $10K

GMS-S DDC Controls $150K

WAS – Chiller $250K

HES – VFD $9K

CESC – Tuck pointing $15K, Generator $125K, Fan rebuild $15K

Transportation – Parking lot $50K, Lighting $8K

Start in FY19 into FY 20

GHS VFD $50K

GMSN – LMC $38K

GMS-S Chiller $200K

MCS –HW pumps $7K

WES –Sidewalk $25K

Transportation – Carpet $45K, Parking lot $100K