



# Capital Improvement Plan

# Overview

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- Facilities Condition Assessment – In progress
- Engineers and Architects identifying critical areas of deferred maintenance to address over the next 10 years.
- Priorities are based on: Safety, essentiality to the functions of the buildings, cost, needs and efficiencies.
- Professional estimates by our Construction Manager for future projects; escalated annually to account for inflation.
- Details to follow this summer.

# Geneva High School

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- **2025-26 Approved Projects:**
  - Air Handling Unit & Chiller
  - Library Renovation
  - Elevator Modernization
- **2026-27 Anticipated Projects:**
  - Green House Glazing System Replacement
  - Paving/Site Work
  - Fire Safety Items
  - Replace Tennis Courts

# Geneva Middle School North

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- **2025-26 Approved Projects:**
  - Track Replacement
- **2026-27 Anticipated Projects:**
  - (2) Boilers & Hot Water Heater
  - Health Life Safety Work, Category A

# Geneva Middle School South

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- **2025-26 Approved Projects:**
  - Roof Replacement & Wall Flashing (by the Library)
- **2026-27 Anticipated Projects:**
  - Emergency Generator & Transfer Switch
  - Fire Alarm Upgrades
  - Elevator Replacement
  - Health Life Safety Work, Category A

# Harrison Street Elementary

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- **2025-26 Approved Projects:**
  - Air Handling Unit & Chiller
  - Fire Alarm System
- **2026-27 Anticipated Projects:**
  - Roof

# Heartland Elementary

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- 2025-26 **Approved** Projects:
  - Air Handling Unit & Chiller
- 2026-27 **Anticipated** Projects:
  - None

# Mill Creek Elementary

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- **2025-26 Approved Projects:**
  - Mechanical System Valve Replacement
  - Elevator Modernization
- **2026-27 Anticipated Projects:**
  - Masonry Cleaning & Tuckpointing

# Keslinger Bus Garage

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- **2025-26 Approved Projects:**
  - Parking Lot Expansion
- **2026-27 Anticipated Projects:**
  - Maintenance Pit Cover System Replacement

# No Work Approved/Anticipated

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- The following buildings do not have work approved for 2025-2026 school year nor anticipated for 2026-2027 school year:
  - Coultrap Educational Services Center (Admin Building)
  - Fabyan Elementary
  - Western Avenue Elementary
  - Williamsburg Elementary

# Capital Improvement Financial Planning

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- Summer 2025= \$7,296,267
  - *Grant for \$50,000 was awarded for Mill Creek Elevator Modernization*
- Summer 2026= \$8,193,672
- Summers 2027-2036= \$8-10 Million Targeted Annually

Questions?