



FACILITIES 7-YEAR CAPITAL IMPROVEMENT PLAN

Overview

- ▣ Surveyed All School District Buildings
- ▣ Analyzed Existing Facilities and Related Conditions
- ▣ Prioritized Based on Cost, Needs and Efficiencies
- ▣ Provide Cost Estimate for Future Projects

Geneva High School

- ▣ Built in 1958
- ▣ 4 Major Additions (1964, 1967, 1973, 2001)
- ▣ 2024-25 Priorities:
 - 10 Year HLS “B” Repairs
 - Parking Lot Resurfacing and Drainage Upgrades
 - Concrete Sidewalk/Curb Repairs
 - Update HVAC Controls from Pneumatic to DDC
 - Masonry Flashing and Tuckpointing Repairs
 - Retaining Wall Replacement
 - Electrical Switchboard Replacement
 - Boiler Replacement
 - Flooring Replacement
 - Additional Office Space
 - Cafeteria and Stagecraft Bathroom Upgrades
 - Domestic Water Heater Replacement
 - Freezer and Cooler Evaporator and Condenser Replacement
 - Burgess Field Track and Turf Replacement
 - Burgess Field and Softball Scoreboard Replacement
 - Exterior and Interior Security Cameras

Geneva Middle School North

- ▣ Built in 2006

- ▣ 2024-25 Priorities:
 - Concrete Sidewalk Repairs
 - Exterior Cameras

Geneva Middle School South

- ▣ Built in 1993
- ▣ 2 Major Additions (2002-03 and 2006-07)
- ▣ 2024-25 Priorities:
 - Resurface Contest Gym Floor
 - Concrete Sidewalk/Curb Repairs
 - Stage Lighting and Controls Replacement
 - Exterior and Interior Security Cameras
 - Replace Server for Security System

Harrison Street Elementary

- ▣ Built in 1928
- ▣ 7 Additions (Latest one in 2009)

- ▣ 2024-25 Priorities:
 - 10 Year HLS “B” Repairs
 - Concrete Sidewalk Repairs
 - Repair/Replace Roof or Waterproof Restoration Coating
 - Replace Elevator and Server Room HVAC Equipment
 - Replace end of Life HVAC Chiller
 - Exterior Security Cameras

Western Ave Elementary

- ▣ Built in 1964
- ▣ 2 Additions (1988 and 1995)

- ▣ 2024-25 Priorities:
 - 10 Year HLS “B” Repairs
 - Boiler Replacement (34 Years Old)
 - Replace End of Life HVAC Equipment and Add Air Conditioning to Gym
 - Replace Emergency Back-up Generator
 - Exterior Security Cameras

Mill Creek Elementary

- ▣ Built in 1995
- ▣ Addition added in 2006

- ▣ 2024-25 Priorities:
 - 10 Year HLS “B” Repairs
 - Extend Paving in Playground Area
 - Boiler and Pump Replacement (28 Years Old)
 - Replace Emergency Back-up Generator
 - Exterior Security Cameras

Heartland Elementary

- ▣ Built in 2002

- ▣ 2024-25 Priorities:
 - 10 Year HLS “B” Repairs
 - Concrete Sidewalk Repairs
 - Replacement of Carpet and Tile Flooring
 - Repair/Replace Roof or Waterproof Restoration Coating
 - Exterior Security Cameras

Williamsburg Elementary

- ▣ Built in 2008

- ▣ 2024-25 Priorities:
 - Domestic Water Heater Replacement
 - Gym Floor Resurfacing
 - Parking Lot Maintenance
 - Exterior Security Cameras

Fabyan Elementary

- ▣ Built in 2009
- ▣ 2024-25 Priorities:
 - 10 Year HLS “B” Repairs
 - Domestic Water Heater Replacement
 - Masonry Flashing And Tuckpointing Repairs
 - Boiler Burner Replacement
 - Parking Lot Maintenance
 - Exterior Security Cameras

Coultrap Educational Services Center (Admin Building)

- ▣ Built in 1916
- ▣ 2024-25 Priorities:
 - Replace Fan Coil and Condensing Units
 - Resurface Parking Lot
 - Replace Pneumatic HVAC Controls to BACnet
 - Replace VFD on Furnace Fan Motor
 - Exterior Security Cameras

Keslinger Bus Garage

- ▣ Built in 2004
- ▣ 2024-25 Priorities:
 - Replacement/Repair of Cracked Architectural Precast Wall Panel
 - Resurface and Drainage Improvements for Parking Lot
 - Parking Lot Expansion
 - Replace 3 Lenox Split Systems and 3 Bananza Make-Up Air Units With DDC
 - Oil Pit Safety Guard Replacement
 - Air Compressor Replacement
 - Exterior Security Cameras

Financial Analysis

Year 2024-25 \$ 16,096,160.44

Year 2025-26 \$ 12,539,309.65

Year 2026-27 \$ 7,641,576.38

Year 2027-28 \$ 5,339,395.45

Year 2028-29 \$ 2,327,429.25

Year 2029-30 \$ 2,790,000.00

Year 2030-31 \$ 5,790,000.00

Total:
\$52,523,871.17

Future Considerations Financial Analysis

Year 2024-25 \$ 0

Year 2025-26 \$ 555,000

Year 2026-27 \$ 1,512,000

Year 2027-28 \$ 800,000

Year 2028-29 \$ 0

Year 2029-30 \$ 0

Year 2030-31 \$ 5,270,480

Total:
\$8,137,480

Combined Financial Analysis

Grand Total:
\$60,661,351.17

Questions?

