



# 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

# Completed Capital Improvement Plan Projects 2018-19

Projects Approved			
Project	Budget	Cost	Variance
GHS – Domestic Water Piping Replacement	\$50,000.00	\$18,350.00	\$31,650.00
GHS – Flooring Replacement (“A” & “K” Hallways, Guidance & Deans’ Offices)	\$155,000.00	\$136,550.83	\$18,449.17
GHS - Budgeted Future Capital Improvements (Boiler Systems, Burgess Field Turf, etc.)	\$150,000.00	\$150,000.00	\$0
GHS – Track Resurface	\$90,000.00	\$76,297.00	\$13,703.00
GHS - Steam Boiler Burner Replacement	\$0 Emergency Building Repair	\$39,714.50	(\$39,714.50)
GMSN – IT Server Room Air Conditioning Unit	\$20,000.00	\$13,850.00	\$6,150.00
GMSN – Hot Water Heater Replacement	\$0 Emergency Building Repair (Budgeted for Year 3)	\$70,721.50	(\$70,721.50)
GMSS – Hot water make-up air unit	\$22,000.00	\$12,750.00	\$9,250.00
District-Wide – Paving Project/Concrete Repairs	\$160,000.00	\$131,624.67	\$28,375.33
MCS/HSS - Flooring Repairs	\$0	\$20,562.00	(\$20,562.00)
CESC – Rebuild Fan for furnace	\$15,000.00	\$19,240.00	(\$4,240.00)
District-Wide (All schools, CO & Transportation) - Access Control Systems	\$401,631.00	\$201,000.00	\$200,631.00
<b>Sub-Total</b>	<b>\$1,063,631.00</b>	<b>\$890,660.50</b>	<b>\$172,970.50</b>

# Geneva High School

- ▣ Built in 1958
- ▣ 4 Major Additions (1964,1967,1973,2001)
- ▣ 2019-20 Priorities:
  - Resurface Mack Olson Gym Floor
  - Repair/Replace Roof or Waterproof Restoration Coating- Southwest Side
  - Concrete Sidewalk and Curb Repair

# Geneva High School

## ▣ Top Priorities in the Next 6 Years:

- Rebuild 7 Air Handlers
- Parking Lot Maintenance
- Replace Failing Retaining Wall
- Update DDC Controls from Pneumatic to Digital
- Replace PVI Hot Water Heaters
- Replacement of Make-up Air Unit
- Replace Air Compressor for HVAC Control System
- Add Access Controls to Health Office and Band Area
- Exterior and Interior Security Cameras

## ▣ Items to Budget for 10 Years:

- Burgess Field Turf Renewal Maintenance
- Boiler Systems

# Geneva Middle School North

- ▣ Built in 2006
- ▣ 2019-20 Priorities:
  - Update DDC Controls from Lon to BACnet
  - Parking Lot Maintenance
  - Concrete Sidewalk and Curb Repair
- ▣ Top Priorities in the Next 6 Years:
  - 10 Year HLS “B” Repairs (Door Issues)
  - Replace Obsolete VFDs
  - LMC Air Handling Unit Upgrades
  - Exterior and Interior Security Cameras
  - Security Traffic Bollards

# Geneva Middle School South

- ▣ Built in 1993
- ▣ 2 Major Additions (2002-03 and 2006-07)
- ▣ 2019-20 Priorities:
  - Update DDC Controls from Lon to BACnet
  - Parking Lot Maintenance
  - Failing Brick Knee Wall
  - Concrete Sidewalk and Curb Repair
- ▣ Top Priorities in the Next 6 Years:
  - Resurface Contest Gym Floor
  - 10 Year HLS "B" Repairs (Door Issues and Fire Alarm Panel)
  - Install 180 Ton Chiller
  - Replace Hot Water Storage Tank
  - Replace Emergency Back-up Generator
  - Boiler Replacement (25 Years Old)
  - Interior Security Cameras
  - Security Traffic Bollards

# Harrison Street Elementary

- ▣ Built in 1928
- ▣ 7 Additions (Latest one in 2009)
- ▣ 2019-20 Priorities:
  - Parking Lot Maintenance
  - Concrete Sidewalk and Curb Repair
- ▣ Top Priorities in the Next 6 Years:
  - Repair/Replace Roof or Waterproof Restoration Coating
  - Rebuild Air Handlers
  - Replace 15 Cabinet Unit Heaters
  - Replace Air Handling Unit for Server Room
  - Replace 80 Ton Chiller
  - Replace Boiler and Pumps (20 Years Old)
  - Replace Commercial Hot Water Heaters
  - Exterior Security Cameras

# Western Ave Elementary

- ▣ Built in 1964
- ▣ 2 Additions (1988 and 1995)
- ▣ 2019-20 Priorities:
  - Boiler Replacement (29 Years Old)
- ▣ Top Priorities in the Next 6 Years:
  - Rebuild Gym AHU
  - Replace 9 Cabinet Unit Heaters
  - Replace Damaged Interior Doors
  - Parking Lot Maintenance
  - Rebuild Gym AHU
  - Replace Commercial Hot Water Heaters
  - Exterior Security Cameras

# Mill Creek Elementary

- ▣ Built in 1995
- ▣ Addition added in 2006
- ▣ 2019-20 Priorities:
  - Tuckpointing and Flashing Repair
  - Update DDC Controls from Lon to BACnet
  - Replace Simplex 4020 Fire Panel
  - Concrete Sidewalk and Curb Repair
- ▣ Top Priorities in the Next 6 Years:
  - Boiler and Pump Replacement (23 Years Old)
  - Replace Hot Water Heater
  - Replace Emergency Back-up Generator
  - Parking Lot Maintenance
  - Exterior Security Cameras

# Heartland Elementary

- ▣ Built in 2002
  
- ▣ 2019-20 Priorities:
  - Tuckpointing and Flashing Repair
  - Concrete Sidewalk and Curb Repair
  - Parking Lot Maintenance
  
- ▣ Top Priorities in the Next 6 Years:
  - Parking Lot Maintenance
  - Replace Air Handling Unit for Server Room
  - Repair/Replace Roof or Waterproof Restoration Coating
  - Install 2 VFDs for Chilled Water Pumps
  - Replace Commercial Hot Water Heaters
  - Boiler and Pump Replacement (16 Years Old)
  - Replace 230 Ton Chiller
  - Exterior Security Cameras

# Williamsburg Elementary

- ▣ Built in 2008
  
- ▣ 2019-20 Priorities:
  - 10 Year HLS “A&B” Repairs (Plumbing Issues)
  
- ▣ Top Priorities in the Next 6 Years:
  - Replace Commercial Hot Water Heaters
  - Parking Lot Maintenance
  - Exterior Security Cameras

# Fabyan Elementary

- ▣ Built in 2009
  
- ▣ Top Priorities in the Next 7 Years:
  - Replace Air Handling Unit for Server Room
  - Replace Commercial Hot Water Heaters
  - Parking Lot Maintenance
  - Exterior Security Cameras

# Coultrap Educational Services Center (Admin Building)

- ▣ Built in 1916
- ▣ 2019-20 Priorities:
  - Replace Pneumatic HVAC Controls to BACnet
  - Fire Alarm System Needs to be Updated
  - Tuckpointing Repair
  - Replace 3 Fan Coil and Condensing Units
- ▣ Top Priorities in the Next 6 Years:
  - Replace 20 Fan Coil and Condensing Units
  - Resurface Parking Lot
  - Replace Piping for Domestic Water System
  - Install New Commercial Hot Water Heater and Pump
  - Replace VFD on Furnace Fan Motor
  - Repair/Replace Roof or Waterproof Restoration Coating
  - Replacement of Furnace Burners
  - Replace Air Compressor for HVAC Control System
  - Parking Lot Maintenance

# Keslinger Bus Garage

- ▣ Built in 2004
  
- ▣ 2019-20 Priorities:
  - Tuckpointing Repairs
  
- ▣ Top Priorities in the Next 6 Years:
  - Resurface and Drainage Improvements for Parking Lot
  - Replacement of Cracked Architectural Precast Wall Panel
  - Lighting Upgrades
  - Replace 3 Lenox Split Systems and 3 Bananza Make-Up Air Units
  - Parking Lot Maintenance

# Future Considerations

## Geneva High School

- Replace Auditorium Stage and House Lighting
- Additional Office Space in Deans' and Counseling and Advising
- Finish Replacing Carpet and Tile Flooring in Phases
- Renovate Cafeteria Bathrooms
- Renovate Stagecraft Area Including Bathrooms
- Install Air Conditioning in the Athletic Areas
- Purchase Portable Exterior Bleachers
- Additional Athletic Field Storage Shed

## Geneva Middle School North

- Replacement of Carpet and Tile Flooring in Phases

## Geneva Middle School South

- Stage Lighting Replacement
- Ceiling Tile and Grid Replacement
- Replacement of Carpet and Tile Flooring in Phases
- Exterior Security Cameras

## Harrison Street Elementary School

- Additional Radiant Heat in the Kindergarten Wing
- Renovate Staff Lounge to Accommodate all Staff

## Mill Creek Elementary School

- Install New Cooling System in Office Area for Efficiency Upgrade

## Heartland Elementary School

- Replacement of Carpet and Tile Flooring in Phases

# Financial Analysis

Year 2019-20      \$ 3,098,100

Year 2020-21      \$ 1,952,600

Year 2021-22      \$ 4,916,099

Year 2022-23      \$ 1,817,800

Year 2023-24      \$ 2,117,000

Year 2024-25      \$ 901,000

Year 2025-26      \$ 1,005,000

**Total:**  
**\$15,807,599**

# Future Considerations Financial Analysis

Year 2019-20	\$ 692,300
Year 2020-21	\$ 390,000
Year 2021-22	\$ 274,400
Year 2022-23	\$ 267,500
Year 2023-24	\$ 250,000
Year 2024-25	\$ 565,000
Year 2025-26	\$ 5,140,000

**Total:**  
**\$7,579,200**

# Combined Financial Analysis

**Grand Total:  
\$23,386,799**

Questions?

