

# Geneva CUSD#304 Facilities 5-Year Capital Improvement Plan

July 30, 2012

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- Introduction
- Building Overview
- Financial Analysis

## Introduction

- Surveyed all School District buildings
- Analyzed existing facilities and related conditions
- Prioritized based on cost, needs and efficiencies
- Provides cost estimate and timeline
- Will be updated yearly

## Building Overview

### Geneva High School

- Built in 1958, four major additions ('64, '67, '73, & 2001)
- HVAC Systems
- Pavement
- Flooring
- Security
- Auditorium Seating
- Burgess Field

### Geneva Middle School North

- Opened in 2006
- IT Server Room A/C
- LMC Air Handling Unit
- Security
- Parking Lots
- Sidewalk Expansion
- Track Resurfacing

### Geneva Middle School South

- Built in 1993 with three additions
- HVAC
- Security
- Parking Lots
- Sidewalk Repairs
- Track Resurfacing

### Harrison Street Elementary School

- Opened in 1928, with 7 additions-last in 2009
- HVAC
- Security

### Western Avenue Elementary School

- Built in 1964, two additions
- HVAC
- Security
- Parking Lot
- Fire Lane



### Mill Creek Elementary School

- Built in 1995, addition in 2006
- Minor HVAC work needed
- Security
- Parking Lots
- Sidewalk Repairs

### Heartland Elementary School

- Built in 2002
- HVAC
- Security
- Parking Lot
- Sidewalk Repairs

# Williamsburg Elementary Schools

- Built in 2008
- Security
- Parking Lot

### Fabyan Elementary School

- Built in 2009
- Flooring Tile
- Security
- Sidewalk Repairs
- Parking Lot

## Building Overview

### Coultrap Building

- Building maintenance only
- Built in 1923, vacated in June 2009
- Roof
- HVAC
- Tuck Pointing
- Domestic Water Piping
- Flooring
- Parking Lot

# Building Overview

## Auxiliary Buildings

- Fourth Street Administration(1916)
  - Parking Lot
  - Security
  - HVAC
  - Carpet
- Transportation (2004)
  - Office Windows
  - Parking Lot

## Financial Analysis

|        |                         |
|--------|-------------------------|
| Year 1 | \$2,220,382             |
|        | Burgess Field \$550,000 |
| Year 2 | \$1,088,000             |
| Year 3 | \$850,000               |
| Year 4 | \$1,225,000             |
| Year 5 | \$1,321,000             |

**Total:**  
**\$6,704,382**

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Questions?