Board of Education Meeting

December 8th, 2014

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Introduction

This report analyzes the existing facilities and their related conditions. It takes a look at the next 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. The 7 year Capital Improvement Plan is 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.

Due to the extreme weather this past winter, repairs to the damaged **pavement** and **sidewalk sections** were completed. The exterior **doors** on Center Street were replaced due to the 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 **tile flooring** in the Commons hallway and Auditorium hallways were replaced. New carpet was installed in the B and J classrooms.

Several additional capital improvements are needed in the next seven years. Improvements to the **HVAC system, bathroom renovations, roof** and **flooring** 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. The **secondary boiler pumps** are nearing the end of their life cycle and need to be replaced. They are in need of upgrading with a **variable frequency drives** for optimal efficiency, energy efficiency and energy savings. **Flooring** has been an ongoing concern for several years. The 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. The **Stage Craft and Cafeteria bathrooms** are over 40 years old and showing significant wear. We need to update the bathrooms which would include new flooring, update plumbing, fixtures, sinks and toilets. 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. The **Parking Lots** were resurfaced the summer of 2013. Crack filling and seal coating will be needed in the next four to seven years. The steam boilers in the boiler house deliver steam to the high school via underground **steam pipes**. Once the steam pipes enter the high school, the steam is converted to hot water in the lower level mechanical room and then pumped to the building for heat. The insulation on the underground steam pipes has deteriorated to a point of concern and will continue to deteriorate further if left unaddressed. Without the insulation, the hot steam pipes are exposed to the ground. Not only is this a large efficiency loss, but more importantly it creates a significant safety hazard. When groundwater comes in contact with the hot steam pipes, it flashes into steam and expands in volume. The newly formed steam then tries to move to an area of lower pressure via the path of least resistance, which in this case is the path along the buried pipes and into the lower level mechanical room. A temporary patch has been made to the steam pipe in the basement mechanical room for the short term. The steam pipes will need to be replaced within the next two to three years. The four Kewanee steam **Boilers (installed 2000, 1967, 2 in 1957)** that supply heat to the high school are inefficient and becoming more costly to maintain. Kewanee has stopped manufacturing all

boilers and parts in 2001. Over the next several years, there will come a point where we will be unable to locate parts and therefore, we will not be able to repair these boilers. We need to replace the Kewanee boilers with a more efficient boiler system and locate this system at the high school. The **tennis courts** are starting to show excessive and deep cracking on the courts. Over the last several years, we have had the courts patched and made suitable for play. We are getting to the point at which patching will no longer be an option and the courts are becoming unsafe. We will need to resurface the tennis courts within the next two to three years. These costs are shared with the Park District through an Intergovernmental Agreement. An additional **storage shed** will be needed in the athletic area of Burgess Field for gym and athletic storage. The **synthetic turf** has a typical life cycle of eight to twelve years based on usage. We are budgeting over the next several years to have the money available when the renewal maintenance is due.

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)

Replace pumps that are nearing the end of their life cycle

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.

Tennis Court Resurface

Cracks and patches throughout courts.

Boiler Replacement

Breakdowns and repairs are becoming more frequent and costly.

Replace steam boilers with hot water boilers for energy efficiency

Locate new boilers from boiler house to high school.

Geneva High School

Cafeteria and Stage Craft Bathrooms

Bathrooms are 40 years old.

Showing significant wear.

Need to update.

Steam Pipe Replacement

Insulated jacket failing around steam pipe.

Will continue to deteriorate.

Significant safety hazard.

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 alleviate the overcrowding occurring at South due to the growth the District was experiencing. 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.

Sidewalk sections were installed at door #3 to extend to the fire lane for more efficient student evacuation. The **track surface** was nearing the end of its life cycle and was resurfaced summer 2014.

Barring unforeseen conditions, only a few items need to be addressed in the next seven years. The **parking lot** will need to be crack filled and seal coated this year. The **tree grates** at the main entrance need to be filled in with concrete for student safety. The conversion of the communication protocol **Direct Digital Controls** system from Lon to Bacnet. Another area needing modification is the IT server area. The **air conditioning system for the IT 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. Finally, the typical life cycle of a commercial hot water heater is 12 to 15 years. The two **300 gallon PVI hot water heaters** are original to the building and will need to be replaced within the next seven 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 four to five years.

Geneva Middle School North

Hot Water Heaters

The two 300 gallon PVI water heaters are nearing the end of their life cycle.

Replacement will be needed within the next seven years.

Concrete Sidewalk Sections

Replace the tree grates in front of the main entrance with concrete sidewalk sections for student safety.

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 **track** was resurfaced summer 2014. All the **cracked sidewalk** sections were replaced.

Looking forward there are a few areas that need addressing. The **Contest gym flooring** is showing excessive wear and needs to be resurfaced and sealed. The **fire lane** is starting to break down and will need to be resurfaced in the next two to three years. The **ceiling tile and grid** throughout the building is starting to show signs of wear and discoloration. Replacing the ceiling tile and grid should be completed in sections; we are recommending the first phase to be main office area, athletic and technology wings. 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 **parking lot** was resurfaced the summer of 2013 and will need to be crack filled and seal coated within the next five to seven years.

Geneva Middle School South

Fire Lane

Pavement starting to show excessive cracking and breakdown.

Will need to be resurfaced.

Lon Controller

Lon controls throughout the building.

Outdated and costly to repair.

Replace Lon to Bacnet.

Ceiling Tile

Ceiling grid and tile are starting to show excessive discoloration and wear.

Replace ceiling grid and tile.

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.

The **parking lot** was crack filled and seal coated and the **playground area** was resurfaced summer 2014. The **concrete sidewalks** that showed cracks and spalling were repaired. The **ceiling tile** was replaced in the Nelson gym. Finally, due to the extreme winter weather, the **damaged floor tile sections** were repaired with expansion joints to accommodate for any further building movement.

The building is in excellent shape and only in need of a few upgrades. Many of the **fifteen (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. **Tuck-pointing** will need to be done to address the cracked and missing mortar joints. The **parking lot** will need to be crack filled and seal coated within the next five to seven years.

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.

Tuck-pointing

Cracks and missing mortar joints will need to be repaired.

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, flooring, 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.

Due to the extreme weather this past winter, repairs to damaged **pavement** and **sidewalk sections** have been completed. The **parking lot** was **resurfaced summer 2014**. A **fire lane** was added around the back of the building. The blacktop fire lane stretches along the east side of the building that will assist in the removal of snow and access for First Responders. The **water main** to the building cracked for the third time over winter 2013-14. We replaced the weakened section of pipe summer 2014.

The building is in excellent shape and only in need of a few mechanical and interior improvements. Several **interior doors** are damaged and starting to show excessive wear. 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. Several **interior doors** are damaged and starting to show excessive wear. The doors will need to be replaced. The **chilled water and secondary boiler pumps** are nearing the end of their life cycle and need to be replaced. They are in need of upgrading with a variable frequency drives for optimal efficiency and energy efficiency and energy savings.

Western Avenue Elementary School

Cabinet Unit Heaters

9 units are over 20 years old.

Replace with energy efficient units.

Chiller

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

Replace with new efficient chiller.

Interior Doors

Several doors in the building are damaged and in need of replacement.

Chilled Water and Boiler Secondary Pumps

Pumps nearing end of life cycle.

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

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.

Due to the extreme weather this winter, crack filling and repairs to the **damaged pavement and sidewalk sections** in the **playground area** were completed. The **work room HVAC System** that was original to the building failed summer 2014. A **new condensing unit** replaced the faulty equipment that was at the end of its life cycle.

Overall, Mill Creek is in excellent condition and only in need of a couple minor upgrades. The **variable frequency drives** on the air handling units are old and obsolete and repair costs are increasing. The **temperature controls** should be converted to the ASHRAE Standard Bacnet controls from the outdated and costly Lon Controls. The **mechanical cooling** for the office area is currently served off a large air handling unit that also serves the main classroom wing. Since most of the cooling season occurs when the students are on summer break, cooling the office space is costly and inefficient. We propose adding a separate, small air handling unit to serve the office area and re-ducting the office area off of the main classroom area. **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 **parking lot** will need to be crack filled and seal coated in the next four to six years. The **Simplex 4020 fire panel** will need to be replaced; it is original to the building and starting to have escalating repair costs and consistent breakdowns.

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.

Primary and Secondary Boiler Pumps

Original to the building.

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

Fire Alarm System

Simplex fire alarm system needs to be updated.

Escalating repair costs and consistent breakdowns.

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.

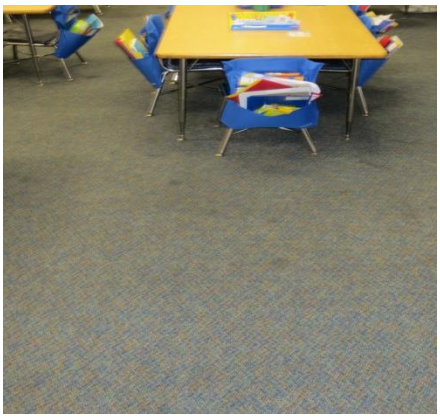
The building is in excellent shape and there are only a couple of deficiencies that need to be addressed. The **two chilled water pumps** need **variable frequency drives (VFD)**. This will greatly increase energy efficiency and lengthen the life of the pumps. The carpet is 12 years old and starting 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 four to six years. The **parking lot** was resurfaced the summer of 2013 and will need to be crack filled and seal coated in the next three to six 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.



Carpet Replacement

Carpet is starting to show wear and staining that we are unable to remove.

Life cycle of carpet is 12-20 years.

Carpet will need to be replaced.

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.

The **damaged pavement and sidewalk sections** were repaired due to the extreme winter weather. The entire **parking lot** was crack filled and seal coated summer 2014. The **sidewalk was expanded in front of the parent drop off** for student safety**. Four sidewalk sections were added in front of exterior door #7** so we can safely operate snow removal equipment.

The building is in excellent shape and the only upgrade that will be needed at this time is that the **parking lot** will need to be crack filled and seal coated in the next three to five years.

Fabyan Elementary School

Fabyan Elementary School

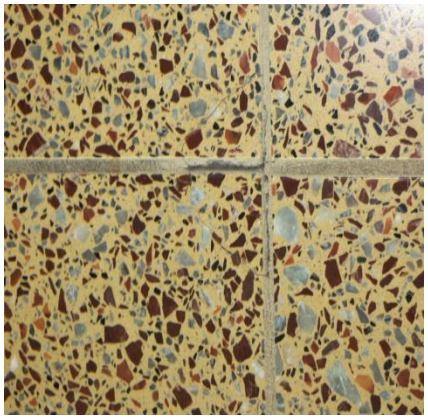
Building Summary

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.

The **concrete sidewalk sections** that were cracked from the extreme winter have been replaced with new sections this past summer.

The building is in excellent shape except for a couple of items. 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 has been replaced in phases over the course of three years. The floor tile has been replaced with carpet on the first and second floors. The final phase of tile replacement on the ground floor is scheduled to be completed summer 2015. The **parking lot** will need to be crack filled and seal coated in the next two to three years.

Fabyan Elementary School



Floor Tile

Terrazzo tile repair/replacement.

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

Final phase of replacing all ground floor tile will begin the summer of 2015.

Parking Lot

Several areas are starting to show cracking.

Crack filling and seal coating will be needed within the next two to three 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. The **parking lot** was seal coated and crack filled in the summer of 2014. The **concrete sidewalk** sections that have heaved and started cracking causing trip hazards have been replaced with new sections or grinded down for safety.

The building is generally in good shape except for some aesthetic and minor maintenance upgrades.

Asbestos abatement will occur this summer to remedy the action items that were noted on the Aires Environmental asbestos inspection reports. To comply with Asbestos Hazard Emergency Response Act (AHERA) and all state law and EPA regulations, we are correcting all noted areas.

Resurfacing the parking lot will need to take place within the next three years. **Tuck-pointing** will need to be done to address the cracking 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

Mortar joints are cracking and will need to be repaired.

Fire Alarm System

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

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 the fan for the furnace is at least 36 years old.

Parking lot

Several areas with extreme cracking.

Resurfacing will be needed.

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.

The **parking lot** will need to be crack filled and seal coated this year. 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. **Resurfacing** will be needed within the next three to five years. There is not an **emergency back-up generator** to operate the heating systems, lift station ejector pumps, emergency lighting, and access controls.

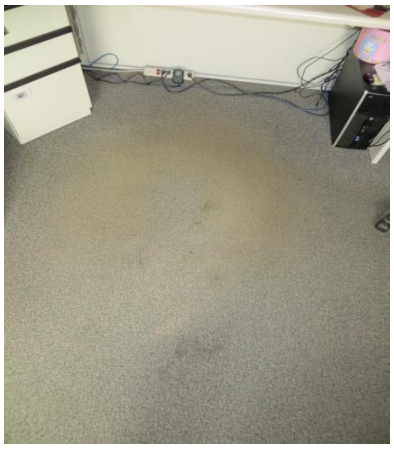
Keslinger Transportation Building

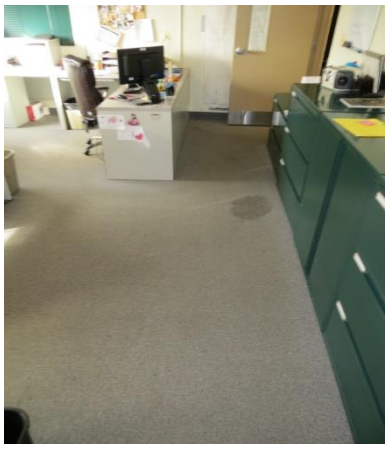
Parking Lot

Pavement starting to crack and breakdown.

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

Resurfacing will be needed in the next three to five years.





Carpet Replacement

The carpet is starting to show wear and we are unable to remove stains.

Carpet will need to be replaced.

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

2014-15

Project	Budget	Cost	Variance
GHS Center Street Doors and Renovation of Front Entrance	$235,000	$163,400	-$71,600
District Wide Window Film	$60,000	$101,110	$41,110
Raptor Visitor Mgmt System	$5,000	$3,338	-$1,662
GHS Academic Area - Tile Flooring and Carpet Replacement	$200,000	$245,506	$45,506
Paving and Sidewalk Repair (HSS and WAS Lot/WAS Fire Lane)	$600,000	$494,880.97	-$88,983.03
City of Geneva paved Center Street Area		$16,136	
Track Resurfacing at Middle Schools	$120,000	$109,575	-$10,425
HSS Ceiling Tile/Grid Nelson Gym	$8,000	$21,398	$13,398
WAS Water Main Replacement	$25,000	$24,700	-$300
HSS Floor Tile Sections	$10,000	$7,422	-$2,578
MCS Workroom A/C	$10,000	$9,220	-$780
SUB-TOTALS	$1,273,000.00	$1,196,685.56	-$76,314.03
Monies Reimbursed	**IEMA Grant - GHS Entrance**	$56,730	**318,457.50**
	IEMA Grant – Window Film	$73,420	
	Maintenance Grant – GHS Flooring	$50,000	
	Park District – IGA reimbursement HSS/WAS Paving	$138,307.50	
FINAL TOTALS	**$1,273,000**	**$878,228.06**	-$394,772.53

Under Budget

Capital Improvement Plan Projects

2015-16

20E 300 2540 5110

GHS – Academic Areas

	Tile Flooring	$125,000.00	
	Carpet Replacement	$ 75,000.00	
	SUBTOTAL		**$200,000.00**

20E 500 2540 5110

GMSS	Contest Gym Flooring	$ 25,000.00	
GMSN	Crack Filling, Seal-Coating & Striping (Options as discussed with Facility Task Force)	$ 50,000.00	
	Concrete Sidewalk Sections/Tree Grates	$ 7,000.00	
HSS	Tuck-pointing	$ 10,000.00	
WAS	Interior Doors	$ 15,000.00	
FES	Floor Tile ($50K carry over from 2014-15)	$100,000.00	
CESC	Asbestos Abatement	$ 50,000.00	
Bus Garage	Crack Filling, Seal-Coating & Striping (Options as discussed with Facility Task Force)	$ 30,000.00	
	SUBTOTAL		**$287,000.00**

300	$200,000.00
500	$287,000.00
TOTAL	**$487,000.00**

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Geneva High School-Academic Areas												
Tile Flooring	Replace in sections - prioritize. Awarded in April 2014	$ 375,000.00	M	1,2,3	$125,000 a year for replacement/Awarded $50,000 grant	$ 125,000.00	$ 125,000.00	$ 125,000.00				
Carpet Replacement	Replace worn carpeting in classrooms	$ 225,000.00	M	1,2,3	$75,000 a year for replacement	$ 75,000.00	$ 75,000.00	$ 75,000.00				
Steam Pipe Replacement	Replace steam pipe that failed summer 2014	$ 300,000.00	M	2	Failing insulated jacket around steam pipe		$ 300,000.00					
Air Handlers (7)	Need Re-built	$ 175,000.00	M	3	40 years old			$ 175,000.00				
Renovate Stage craft area including bathrooms	Update	$ 125,000.00	M	4	40 years old and in need of updating				$ 125,000.00			
Renovate Cafeteria bathrooms	Update	$ 100,000.00	M	4	40 years old and in need of updating				$ 100,000.00			
VFD's to Secondary Pumps(8)	Install VFD's and replace pumps	$ 134,000.00	M	5	Increased energy efficiency and end of life. Will replace as they fail					$ 134,000.00		
DDC Controls	Add as equipment is replaced	$ 100,000.00	L	6	Convert pneumatic to digital controls						$ 100,000.00	
Parking Lot	Periodic maintenance; Seal-coating	$ 120,000.00	L	6	Resufaced/Seal-coated 2014						$ 120,000.00	
Roof - Southwest side	Replace failing section	$ 225,000.00	L	6	Nearing end of life cycle						$ 225,000.00	
Boiler Replacement	Replace inefficient steam boiler with high efficiency modular boiler system at HS. Increase energy efficiency and maintenance savings. Kewanee parts are no longer manufactured for current steam boilers.	$ 3,000,000.00	L	7	Steam line failed and temporarily repaired Summer 2014. Estimate given Fall 2014 to demo current boiler system at boiler house and install high efficiency modular boiler system on HS grounds							$ 3,000,000.00
Geneva High School-Athletic Areas												
Tennis Court Resurface	Resurface entire court	$ 70,000.00	M	2	Starting to crack - effects play issues. Applying for tennis court grant		$ 70,000.00					
Burgess Field Turf	Turf renewal maintenance	$ 300,000.00	M	2-11	Typical life cycle of synthetic turf is 8-12 years, budgeting $50K over 10 years. (Total will be $500K)		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Athletic Field	Storage Shed	$ 55,000.00	L	6	Needed space for athletic/gym supplies						$ 55,000.00	
Total for GHS		**$ 5,304,000.00**										
GMS-N												
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	H	1	Seal-coated and Cracked filled 2012	$ 50,000.00						
Concrete Sidwalk Sections/Tree Grates	Fill in tree grates by front main entrance with concrete	$ 7,000.00	H	1	Currently a concern for student safety	$ 7,000.00						
IT Server Room A/C	Install new A/C unit	$ 20,000.00	H	2	Current unit oversized for heat load		$ 20,000.00					
DDC Controls	Continue replacing as old devices fail.	$ 250,000.00	M	3	Updated from Lon to Bacnet (no transition yet)			$ 250,000.00				
LMC Air Handling Unit	Add VAV boxes with associated piping, ductwork as required	$ 38,000.00	L	5	Only 2 VAV boxes installed for entire library area. Add 6-8 boxes.					$ 38,000.00		
PVI Hot Water Heaters (300 Gallon)	Original to the building and need to be replaced in next seven years	$ 120,000.00	L	7	Typical life cycle of a commercial hot water heater is 12 to 15 years							$ 120,000.00
Total for GMS-N		**$ 485,000.00**										
GMS-S												
Gym Flooring	Resurface and seal Contest Gym	$ 25,000.00	H	1	Floor showing wear	$ 25,000.00						
Fire Lane	Resurface 2016	$ 60,000.00	M	2	Cracks more apparent posing hazards		$ 60,000.00					
DDC Controls	Continue replacing as old devices fail.	$ 150,000.00	M	3	75% complete converting from Lon to Bacnet			$ 150,000.00				
Hot water make-up air unit	Replace failing unit	$ 20,000.00	M	4	Replace gas fired one for efficiency				$ 20,000.00			
Ceiling Tile and Grid Replacement	School Wide - recommend in phases. First phase main office, athletic and technology wings	$ 165,000.00	L	5	Grid is starting to show discoloration					$ 165,000.00		
Chiller - 180 ton	Add to replace noisy, inefficient DX units on roof	$ 200,000.00	L	5	DX units are original and beginning to show signs of wear and failure.					$ 200,000.00		
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	7	Resufaced/Seal-coated 2013							$ 50,000.00
Total for GMS-S		**$ 670,000.00**										

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Harrison												
Tuck-pointing	Repair cracks and missing mortar joints	$ 20,000.00	H	1,4	$10K first and fourth years	$ 10,000.00			$ 10,000.00			
Cabinet Unit Heaters (15)	Replace with new units	$ 30,000.00	M	2	Replace as fans fail		$ 30,000.00					
Radiant Heat-K Wing	Replace with new radiant piping	$ 30,000.00	M	4	Short run in glass hallway				$ 30,000.00			
Air Handlers (3)	Rebuild with new components	$ 150,000.00	L	6	Shell is in good condition						$ 150,000.00	
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	7	Resufaced/Seal-coated 2014							$ 50,000.00
Total for Harrison		**$ 280,000.00**										
Western												
Interior Doors	Replaced damaged doors	$ 15,000.00	H	1	Showing excessive wear	$ 15,000.00						
200-Ton Chiller	Replace with new chiller	$ 250,000.00	M	3	26 yrs old. Inefficient and repairs are becoming more frequent			$ 250,000.00				
Cabinet Unit Heaters (9)	Replace with new units	$ 18,000.00	M	4	Replace as fans fail				$ 18,000.00			
Gym AHU	Rebuild with new components	$ 15,000.00	L	6	Coil replaced in 2009, original in 1964						$ 15,000.00	
Chilled/hot water pumps (3)	Replace with energy efficient motors and VFDs	$ 15,000.00	L	6	Will replace when motors fail						$ 15,000.00	
Total for Western		**$ 313,000.00**										
Mill Creek												
VFD (6)	Install new VFD's as old fail	$ 30,000.00	M	2	Old and unreliable on air handling unit		$ 30,000.00					
Office Cooling System	Install new system for office	$ 35,000.00	M	4	Original to the building repairs are becoming more costly.				$ 35,000.00			
Hot Water Pumps (2)	Replace with energy efficient motors and VFD	$ 10,000.00	L	5	Will replace when motors fail					$ 10,000.00		
Simplex 4020 fire panel	Replace due to escalating repair costs and breakdowns	$ 65,000.00	L	5	Escalating repair costs					$ 65,000.00		
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	6	Resurfaced/Seal-coated crack filled 2013						$ 50,000.00	
DDC Controls	Continue replacing as old devices fail	$ 200,000.00	L	7	Converting from Lon to Bacnet							$ 200,000.00
Total for Mill Creek		**$ 390,000.00**										
Heartland												
VFD for chilled water pumps(2)	Install new VFD's	$ 9,000.00	M	3	Increase efficiency and motor life			$ 9,000.00				
Air Handling Unit for Server Room	Replace AHU	$ 12,000.00	M	4	Nearing end of life cycle				$ 12,000.00			
Carpet Replacement	Replace worn carpet	$ 250,000.00	L	4	Age of carpet is 13 years 2014-15 school year				$ 250,000.00			
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	6	Resufaced/Seal-coated 2013						$ 50,000.00	
Total for Heartland		**$ 321,000.00**										
Williamsburg												
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	L	4	Seal-coated 2012				$ 50,000.00			
Total for Williamsburg		**$ 50,000.00**										
Fabyan												
Floor Tile	Repair or replace terrazzo tile	$ 100,000.00	H	1	Carrying $50K from 2014-15 school year	$ 100,000.00						
Parking Lot	Periodic maintenance; Seal-coating	$ 50,000.00	M	3	Seal-coating and crack fill 2013			$ 50,000.00				
Total for Fabyan		**$ 150,000.00**										
Coultrap Education Services Center (4th St)												
Asbestos Abatement	Abate exsiting tile	$ 50,000.00	H	1	Remove all asbestos at facility	$ 50,000.00						
Condensing Unit	Replace failing units	$ 30,000.00	M	2	Nearing end of life cycle		$ 30,000.00					
Parking Lot	Resurfacing	$ 100,000.00	M	3	Seal-coated and filled cracks summer 2014			$ 100,000.00				
Tuck-pointing	Repair cracks and missing mortar joints	$ 15,000.00	M	3				$ 15,000.00				
Generator	Install backup generator for building	$ 125,000.00	M	3	Currently no backup power			$ 125,000.00				
Fan for Furnace	Rebuild fan	$ 15,000.00	M	3	Fan is at least 36 years old			$ 15,000.00				
VFD for Furnace	Install new VFD	$ 5,000.00	L	4	Currently doesn't work and it is over ridden				$ 5,000.00			
Fire alarm system	Update fire system	$ 45,000.00	L	6	Meet current NFPA code requirement						$ 45,000.00	
Total for 4th St		**$ 385,000.00**										
Transportation												
Parking Lot	Periodic maintenance; Seal-coating	$ 30,000.00	H	1	Resufaced/Seal-coated 2013	$ 30,000.00						
Office Carpet Replacement	Replace worn carpet	$ 45,000.00	M	2	beginning to show wear 2014		$ 45,000.00					
Lighting Upgrades	Replace inefficient mercury vapor lighting	$ 8,000.00	M	3	Energy savings with high output T-8 lighting			$ 8,000.00				
Emergency Back-up generator	Install backup generator for building	$ 125,000.00	L	5	Currently no back-up power					$ 125,000.00		
Parking Lot	Resurfacing	$ 100,000.00	L	5	Seal-coated and crack filled 2013					$ 100,000.00		
Total for Transportation		**$ 308,000.00**										

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
	Total	**$ 8,656,000.00**										
						$ 487,000.00	$ 835,000.00	$ 1,397,000.00	$ 705,000.00	$ 887,000.00	$ 875,000.00	$ 3,470,000.00
	Year 1	**$ 487,000.00**			Maintenance Grant #2 awarded $50,000							
	Year 2	**$ 835,000.00**										
	Year 3	**$ 1,397,000.00**										
	Year 4	**$ 705,000.00**										
	Year 5	**$ 887,000.00**										
	Year 6	**$ 875,000.00**										
	Year 7	**$ 3,470,000.00**										

7 Year Capital Improvement Timeline

Start in FY 15 into FY 16

GHS - Flooring $200K

GMS-N – Parking lot $50K, Concrete Sidewalk/Tree Grates $7K

GMS-S Contest Gym Flooring $25K

HSS – Tuck-pointing $10K

WAS – Interior Doors $15K

FES - Floor tile $100K

CESC – Asbestos Abatement $50K

Transportation – Parking lot $30K

Start in FY 17 into FY 18

GHS Flooring $200K, Air Handlers $175K, Burgess Field $50K

GMS-N - DDC Controls $250K

GMS-S DDC Controls $150K

WAS – Chiller $250K

HES – VFD $9K

FES – Parking lot $50K

CESC – Parking Lot Resurface $100K, Tuck pointing $15K, Generator $125K, Fan rebuild $15K

Transportation – Lighting $8K

Start in FY 19 into FY 20

GHS VFD's to Secondary Pumps (8) $134K, Burgess Field $50K

GMS-N –LMC Air Handling Unit $38K

GMS-S Ceiling Tile and Grid Replacement $165K, Chiller $200K

MCS –Hot Water pumps $10K, Simplex 4020 fire panel $65K

Transportation –Parking lot $100K, Generator $125K

Start in FY 21 into FY 22

GHS – Boiler Replacement $3M, Burgess Field $50K

GMS-N - PVI Hot Water Heaters $120K

GMS-S - Parking lot $50K

HSS - Parking lot $50K

MCS - DDC $200K

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 | 1/1/20 | 7/1/20 | 1/1/21 | 7/1/21 | 1/1/22

Start in FY 16 into FY 17

GHS - Flooring $200K, Steam Pipe Replacement $300K, Tennis Court Resurface $70, Burgess Field $50K

GMS-N - IT Server Room A/C $20K

GMS-S - Fire Lane $60K

HSS – Replace Cabinet Unit Heaters $30K

MCS – VFD $30K

CESC –Condensing Unit $30K

Transportation - Office Carpet Replacement $45K

Start in FY 18 into FY 19

GHS Bathroom Renovations $225K, Burgess Field $50K

GMS-S – Hot Water make-up air unit $20K

HSS – Tuck-pointing $10K, Radiant Heat K-Wing $30K

WAS – Cab Heaters $18K

MCS Office Cooling System $35K

HES – AHU $12K, Carpet $250K

WES - Parking lot $50K

CESC- VFD $5K

Start in FY20 into FY 21

GHS - DDC $100K, Parking lot $120K, Roof $225K, Athletic Storage $55K, Burgess Field $50K

HSS – AHU $150K

WAS – Gym AHU $15K, Chilled/hot water pumps $15K

MCS Parking lot $50K

HES Parking lot $50K

CESC – Fire alarm $45K