

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments	2023-2024 Capital Plan Budget	2023-2024 Capital Plan Carryover Amount	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Year 6 2029-2030	Year 7 2030-2031
Geneva High School-Academic Areas														
Healthy/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 452,491.31	H	1	10 Year HLS "B" Repairs	\$ 830,000.00	\$ 452,491.31	\$ 452,491.31						
Parking lot- Logan Street Maintenance Building (carryover from 2023-24 Capital Plan)	Resurfacing and drainage improvements.	\$ 119,800.04	H	1	Surface is deteriorating and drainage improvements are needed.	\$ 150,000.00	\$ 119,800.04	\$ 119,800.04						
Concrete sidewalk/curb repairs (carryover from 2023-24 Capital Plan)	Replace cracked and damaged sections.	\$ 69,107.50	H	1	Repair for safety concerns.	\$ 50,000.00 (The total was \$213,647.50, Facilities Task Force and the BOE approved monies due to the Roof bid being under budget.)	\$ 69,107.50	\$ 69,107.50						
DDC Controls (carryover from 2023-24 Capital Plan)	Replace end of life HVAC controls	\$ 272,563.90	H	1	Convert pneumatic to digital controls.	\$ 2,046,475.00	\$ 272,563.90	\$ 272,563.90						
Flashing repair and tuckpointing (carryover from 2023-24 Capital Plan)	Repair cracked and missing brick and mortar joints.	\$ 44,000.00	H	1	Needed for leaking areas and cracked/missing mortar joints	\$ 300,000.00	\$ 44,000.00	\$ 44,000.00						
Retaining wall (carryover from 2023-24 Capital Plan)	Replace failing retaining wall.	\$ 16,200.50	H	1	Landscape blocks are being pushed forward and tipping over causing a safety hazard.	\$ 68,000.00	\$ 16,200.50	\$ 16,200.50						
Switchboard (carryover from 2023-24 Capital Plan)	Replace with new switchboard	\$ 129,370.00	H	1	Current switchboard is 47 years old. The disconnects do not operate properly causing a safety issue.	\$ 129,370.00	\$ 129,370.00	\$ 129,370.00						
Boiler system (carryover from 2023-24 Capital Plan)	Replace steam boilers with new heating system.	\$ 2,365,250.00	H	1	Steam line failed and was replaced Summer 2014. Budgeting funds for system upgrade.	\$ 100,000.00	\$ 100,000.00	\$ 2,365,250.00						
Flooring replacement (carryover from 2023-24 Capital Plan)	Replace worn flooring remaining on the 1st floor areas.	\$ 1,587,294.63	Budget	1,2,3,5	Flooring at least 22 years old. Fraying/Tripping hazard. Replace in phases.	\$ 169,600.00	\$ 137,294.63	\$ 137,294.63	\$ 250,000.00	\$ 600,000.00		\$ 600,000.00		
Office space	Add additional office space in the Deans' and Counseling Advising Office areas.	\$ 95,000.00	H	1	Additional office space needed for staff.			\$ 95,000.00						
Renovate Cafeteria bathrooms	Update	\$ 70,000.00	H	1	50 years old and in need of updating.			\$ 70,000.00						
Renovate Stagecraft area including bathrooms	Update	\$ 70,000.00	H	1	50 years old and in need of updating.			\$ 70,000.00						
PVI hot water heaters (500 Gallon) (2)	Replacing 2 - 500 gallon hot water heaters.	\$ 271,000.00	H	1	Typical life cycle of a commercial hot water heater is 12 to 15 years.			\$ 271,000.00						
Freezer/Cooler Mechanical Replacement	Replace due to end of life span and consistent failures.	\$ 50,000.00	H	1	26 years old and in need of replacement.			\$ 50,000.00						
Auditorium stage and house lighting	Update the entire lighting system.	\$ 350,000.00	M	2	Lighting panel becoming obsolete and parts are no longer available.				\$ 350,000.00					
Air handlers (7)	Need Re-built or replacement	\$ 500,000.00	M	2	50 years old and nearing estimated service life according to ASHRAE.				\$ 500,000.00					
Make-up Air Unit at 301 McKinley	Replacing current make-up air unit.	\$ 125,000.00	M	2	Installed 1996 and nearing estimated service life according to ASHRAE.				\$ 125,000.00					
End of service life HVAC Equipment	Replace end of life equipment with high efficiency equipment	\$ 6,800,000.00	M	2	HVAC equipment nearing end of service life based on CS2 Design Group, LLC 2021 Mechanical Facility Study.				\$ 6,800,000.00					
Indoor track flooring	Resurface and repair cracking	\$ 145,000.00	M	2	End of life and surfacing needed.				\$ 145,000.00					
Elevator system upgrade (2)	Replace system, parts becoming obsolete and no longer available for repairs. 2 elevators in building.	\$ 300,000.00	M	2	Consistant breakdowns and repairs.				\$ 300,000.00					
Library furniture	Replace furniture	\$ 300,000.00	M	2	End of life and new furniture needed for safety concerns.				\$ 300,000.00					
Emergency back-up generator	Replace unit.	\$ 280,000.00	M	3	Generator is 22 years old. Nearing end of life cycle; consistent repairs and breakdowns.					\$ 280,000.00				
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 560,000.00	M	4	Energy savings with LED lighting and controls.						\$ 560,000.00			
Parking lot	Periodic maintenance; sealcoating	\$ 250,000.00	M,L	4,7	Sealcoated in 2022.						\$ 125,000.00			\$ 125,000.00
Roof- Standing Seam Metal	Repair/waterproof restoration coating.	\$ 850,000.00	L	6	Nearing end of life cycle and many failing sections as per FGM Architect Roof Assessment Report.								\$ 850,000.00	
Air conditioning	Add air conditioning in the athletic area.	\$ 5,100,000.00	L	7	Add air conditioning for staff and student comfort.									\$ 5,100,000.00
Geneva High School-Athletic Areas														
Healthy/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 38,733.59	H	1	10 Year HLS "A" Repairs	\$ 82,000.00	\$ 38,733.59	\$ 38,733.59						
Burgess field turf & track replacement (carryover from 2023-24 Capital Plan)	Turf renewal maintenance.	\$ 1,342,850.10	H	1	Turf was installed in 2012. Typical life cycle of synthetic turf is 8-10 years. Budgeting \$50K over 10 years.	\$ 50,000.00	\$ 50,000.00	\$ 1,342,850.10						
Burgess field scoreboard	Replace scoreboard	\$ 63,584.40	H	1	Replace scoreboard that was installed in the early 1990s and having consistent repairs.			\$ 63,584.40						
Softball scoreboard	Replace scoreboard	\$ 50,000.00	H	1	Replace scoreboard that has consistent problems and parts are obsolete.			\$ 50,000.00						
Storage shed	Athletic area	\$ 72,080.00	L	7	Needed space for athletic/gym supplies.									\$ 72,080.00
Portable exterior baseball bleachers	Purchase new moveable bleachers.	\$ 98,400.00	L	7	Added bleachers needed at the baseball fields that can be utilized in other areas for events.									\$ 98,400.00
SECURITY														
Exterior security cameras	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 66,273.31	H,M,L	1,2,3,5	Replace cameras due to discontinued model and outdated.			\$ 26,170.75	\$ 11,321.40	\$ 24,117.16		\$ 4,664.00		
Interior security cameras	Replace discontinued interior cameras and add more to prevent, monitor, deter, and investigate when incidents occur.	\$ 121,368.32	H,M, L	1,2,3,4,5	Replace cameras due to discontinued model and outdated and add more for safety reasons.			\$ 32,572.18	\$ 29,732.01	\$ 19,777.72	\$ 11,979.16	\$ 27,307.25		
Add FOB reader and wiring to Access Control System	Install a FOB to the hallway doors at the Health Office and Band Room.	\$ 33,814.00	M	2,3	Adding this feature will enhance the protection of our assets and reduce the risk of theft.				\$ 16,907.00	\$ 16,907.00				
Interior security cameras	Addition of interior security cameras to monitor, prevent, deter, and Investigate when incidents occur. (Phase 1: Year 3: \$4,400) (Phase 2: Year 5: \$9,900)	\$ 15,158.00	M,L	2,5	Administration identified areas where cameras would be of assistance.				\$ 4,664.00			\$ 10,494.00		
Total for GHS		\$ 17,453,859.60					\$ 1,429,561.47	\$ 5,715,988.90	\$ 8,482,624.41	\$ 940,801.88	\$ 696,979.16	\$ 642,465.25	\$ 850,000.00	\$ 125,000.00
GMS-N														
						\$ 100,000.00								

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Concrete sidewalk repairs (carryover from 2023-24 Capital Plan)	Replace cracked and damaged sections.	\$ 47,400.00	H	1	Repair for safety concerns.	(The total was \$260,700.00, Facilities Task Force and the BOE approved monies due to the Roof bid being under budget.)	\$ 47,400.00	\$ 47,400.00						
LMC air handling unit	Add VAV boxes with associated piping and ductwork as required.	\$ 68,000.00	M	2	Only 2 VAV boxes installed for entire Library area. Add 6-8 boxes.				\$ 68,000.00					
Track Resurface	Resurface and repair cracking	\$ 310,000.00	M	2	End of life and surfacing needed for safety concerns.				\$ 310,000.00					
Parking Lot	Sealcoating and crack filling	\$ 130,000.00	M,L	3,6	Extend the life of pavement. Sealcoated and crack filled in 2019.					\$ 65,000.00			\$ 65,000.00	
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 330,000.00	M	4	Energy savings with LED lighting and controls.						\$ 330,000.00			
Flooring replacement	Replace worn carpet and tile throughout school.	\$ 800,000.00	M	4	Life cycle of average flooring is 12-20 years. Extensive staining and wear.						\$ 800,000.00			
Scoreboard	Replace scoreboard	\$ 60,000.00	L	5	Replace scoreboard, nearing end of life cycle							\$ 60,000.00		
Roof	Replace roof/waterproof restoration coating.	\$ 3,100,000.00	L	7	Nearing end of life cycle and many failing sections as per FGM Architect Roof Assessment Report. Roof installed 2000. Replace in sections.									\$ 3,100,000.00
Emergency back-up generator	Replace unit.	\$ 150,000.00	L	7	Nearing end of life cycle; consistent repairs and breakdowns.									\$ 150,000.00
SECURITY														
Exterior security cameras	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 16,233.97	H,M	1,2	Replace cameras due to discontinued model and outdated.			\$ 3,773.80	\$ 12,460.17					
Interior security cameras	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 29,641.19	M	3,4	Replace cameras due to discontinued model and outdated.					\$ 26,570.05	\$ 3,071.14			
Security traffic bollards	Install security bollards outside of the front entrance to provide a barrier.	\$ 5,300.00	L	5	Bollards help provide deterrence and protection for both life and property. Identified in the ARCON 2014 Security Assessment.							\$ 5,300.00		
Total for GMS-N		\$ 4,246,575.16					\$ 47,400.00	\$ 51,173.80	\$ 390,460.17	\$ 91,570.05	\$ 333,071.14	\$ 65,300.00	\$ 65,000.00	\$ 3,250,000.00
GMS-S														
Gym flooring (carryover from 2023-24 Capital Plan)	Resurface and seal Auxiliary & West Gym.	\$ 11,919.00	H	1	Floor showing wear.	\$ 38,646.00	\$ 11,919.00	\$ 11,919.00						
Concrete sidewalk/curb repairs (carryover from 2023-24 Capital Plan)	Replace cracked and damaged sections.	\$ 37,160.00	H	1	Repair for safety concerns.	\$ 125,000.00 (The total was \$204,380.00, Facilities Task Force and the BOE approved monies due to the Roof bid being under budget.)	\$ 37,160.00	\$ 37,160.00						
Stage lighting	Update the entire light system.	\$ 50,000.00	H	1	Original to the building, starting to fail.			\$ 50,000.00						
Ceiling tile and grid replacement	Recommend in phases. First phase main office, athletic and technology wings.	\$ 205,000.00	M	2	Grid is starting to show discoloration.				\$ 205,000.00					
Track resurface	Resurface and repair cracking	\$ 310,000.00	M	2	End of life and surfacing needed for safety concerns.				\$ 310,000.00					
Emergency back-up generator	Replace unit.	\$ 175,000.00	M	2	Nearing end of life cycle; consistent repairs and breakdowns.				\$ 175,000.00					
Parking lot	Periodic maintenance; sealcoating	\$ 130,000.00	M,L	2,5	Extend life of pavement.				\$ 65,000.00			\$ 65,000.00		
Roof	Repair failing sections of roof.	\$ 300,000.00	M	3	Roof assessment found several failing sections of the roof.					\$ 300,000.00				
End of service life HVAC Equipment	Replace end of life equipment with high efficiency equipment	\$ 2,500,000.00	M	3	HVAC equipment nearing end of service life based on CS2 Design Group, LLC 2021 Mechanical Facility Study					\$ 2,500,000.00				
Chiller - 180 ton	Add to replace noisy, inefficient DX units on roof.	\$ 318,600.00	M	3	DX units are original and beginning to show signs of wear and failure.					\$ 318,600.00				
Flooring replacement	Replace worn carpet and tile throughout school.	\$ 800,000.00	M	3	Life cycle of average flooring is 12-20 years. Extensive staining and wear.					\$ 800,000.00				
Elevator upgrade	Replace system, parts becoming obsolete and no longer available for repairs.	\$ 150,000.00	M	3	Consistant breakdowns and repairs.					\$ 150,000.00				
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 371,000.00	M	4	Energy savings with LED lighting and controls.						\$ 371,000.00			
SECURITY														
Exterior security cameras (carryover from 2023-24 Capital Plan)	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 28,579.73	H,M	1,,2,3,4	Replace cameras due to discontinued model and outdated.	\$ 8,045.40	\$ 8,045.40	\$ 8,045.40	\$ 7,547.60	\$ 8,284.78	\$ 4,701.95			
Interior security cameras (carryover from 2023-24 Capital Plan)	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 57,781.05	H,M	1,2,3,4	Replace cameras due to discontinued model and outdated.	\$ 16,940.00	\$ 16,940.00	\$ 16,940.00	\$ 12,095.01	\$ 12,948.02	\$ 15,798.02			
Server for cameras	Current server is obsolete and is at the end of it's life.	\$ 13,500.00	H	1	Replace for safety concerns.			\$ 13,500.00						
Security traffic bollards	Install security bollards outside of the front entrance to provide a barrier.	\$ 4,664.00	L	5								\$ 4,664.00		
Total for GMS-S		\$ 4,458,203.78					\$ 74,064.40	\$ 137,564.40	\$ 569,642.61	\$ 3,289,832.80	\$ 391,499.97	\$ 69,664.00	\$ -	\$ -
Harrison														
Health/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 41,545.62	H	1	10 Year HLS "B" Repairs	\$ 125,180.00	\$ 41,545.62	\$ 41,545.62						
Concrete sidewalk repairs (carryover from 2023-24 Capital Plan)	Replace cracked and damaged sections.	\$ 15,580.00	H	1	Repair for safety concerns.	\$ 40,000.00 (The total was \$86,690.00, Facilities Task Force and the BOE approved monies due to the Roof bid being under budget.)	\$ 15,580.00	\$ 15,580.00						
Roof (carryover from 2023-24 Capital Plan)	Replace roof/waterproof restoration coating.	\$ 113,458.03	H	1	Nearing end of life cycle and many failing sections as per FGM Architect Roof Assessment Report. Roof installed 2000. Replace in sections.	\$ 1,530,592.00	\$ 113,458.03	\$ 113,458.03						
Elevator/Server Room AHU	Replace AHU.	\$ 50,000.00	H	1	Nearing end of life cycle as per ASHRAE.			\$ 50,000.00						
Chiller - 80 tons	Replacement will be needed.	\$ 410,000.00	H	1	Chiller nearing end of life cycle as per ASHRAE.			\$ 410,000.00						
Air Handlers (3)	Rebuild with new components.	\$ 190,800.00	M	2	Shell is in good condition.				\$ 190,800.00					
Hot water heater	Install new commercial unit.	\$ 35,000.00	M	2	AO Smith was installed in 2011.				\$ 35,000.00					
Gym Floor Refinishing	Refinish and seal gym.	\$ 60,000.00	M	2	Floor showing wear.				\$ 60,000.00					
Radiant heat-K Wing	Replace with new radiant piping.	\$ 42,000.00	M	3	Short run in glass hallway.					\$ 42,000.00				
Cabinet Unit Heaters (15)	Replace with new units.	\$ 110,000.00	M	3	Units over 43 years old. Replace as fans fail.					\$ 110,000.00				
Parking Lot	Sealcoating and crack filling	\$ 100,000.00	M,L	3,6	Extend life of pavement					\$ 50,000.00			\$ 50,000.00	
End of service life HVAC Equipment	Replace end of life equipment with high efficiency equipment	\$ 1,823,206.00	M	3	HVAC equipment nearing end of service life based on CS2 Design Group, LLC 2021 Mechanical Facility Study					\$ 1,823,206.00				
Boiler and secondary pumps	Replace with new high efficiency boilers and primary pumps.	\$ 600,000.00	M	3	Nearing estimated service life according to ASHRAE.					\$ 600,000.00				

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Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 243,800.00	M	4	Energy savings with LED lighting and controls.						\$ 243,800.00			
Emergency back-up generator	Replace unit.	\$ 190,000.00	M	4	Nearing end of life cycle; consistent repairs and breakdowns.						\$ 190,000.00			
Playground Surface	Replacement will be needed.	\$ 270,000.00	L	5	Manufacturer recommended life expectancy 10-15 years. Built in 2008.							\$ 270,000.00		
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 12,058.58	H, M	1,2	Replace cameras due to discontinued model and outdated.		\$ 4,510.98	\$ 7,547.60						
Interior security camera	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 2,723.61	M	3	Replace cameras due to discontinued model and outdated.				\$ 2,723.61					
Total for Harrison		\$ 4,268,171.84					\$ 170,583.65	\$ 635,094.63	\$ 293,347.60	\$ 2,585,929.61	\$ 433,800.00	\$ 270,000.00	\$ 50,000.00	\$ -
Western														
Health/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 78,282.55	H	1	10 Year HLS "B" Repairs	\$ 102,000.00	\$ 78,282.55	\$ 78,282.55						
Boiler Replacement (2) (carryover from 2023-24 Capital Plan)	Replace with new high efficiency boilers.	\$ 329,248.50	H	1	34-year old boilers are inefficient and nearing the end of their estimated service life as per ASHRAE. Per the IGA, GPD will contribute payment towards boiler replacement.	\$ 2,118,850.00	\$ 329,248.50	\$ 329,248.50						
Unit Ventilator/ Gym AHU/ Cabinet Heater Replacement	Replace end of life equipment with high efficiency equipment. Share costs with Geneva Park District.	\$ 3,239,500.00	H	1	Based on CS2 Design Group, LLC 2021 Mechanical Facility Study. HVAC equipemt nearing end of lift. Heater units over 28 years old .AHU coil replaced in 2009.			\$ 3,239,500.00						
Emergency back-up generator	Replace unit.	\$ 63,282.45	H	1	Nearing end of life cycle; consistent repairs and breakdowns.			\$ 63,282.45						
Roof	Repair and replace roof/waterproof restoration coating.	\$ 1,600,000.00	M,L	2,6	Roof assessment found several failing sections of the roof.				\$ 400,000.00				\$ 1,200,000.00	
Parking lot	Periodic maintenance; sealcoating	\$ 100,000.00	M,L	2,5	Sealcoated and crack filled in 2018.				\$ 50,000.00			\$ 50,000.00		
Interior doors	Replace damaged doors.	\$ 15,000.00	M	2	Showing excessive wear.				\$ 15,000.00					
Gym Floor Refinishing	Refinish and seal gym.	\$ 40,000.00	M	4	Floor showing wear.						\$ 40,000.00			
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 205,000.00	M	4	Energy savings with LED lighting and controls.						\$ 205,000.00			
End of service life HVAC Equipment	Replace end of life equipment with high efficiency equipment	\$ 1,656,780.00	M	4	HVAC equipment nearing end of service life based on CS2 Design Group, LLC 2021 Mechanical Facility Study						\$ 1,656,780.00			
Gym Divider Curtain	Per manufacturer's recommendation, end of life expectancy is near.	\$ 200,000.00	L	5	Multiple repiars have been made, continuous failures have been occurring							\$ 200,000.00		
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 23,292.11	H,M	1,3	Replace cameras due to discontinued model and outdated.			\$ 7,547.60	\$ 15,744.51					
Interior security camera	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 2,723.61	M	3	Replace cameras due to discontinued model and outdated.					\$ 2,723.61				
Total for Western		\$ 7,553,109.22					\$ 407,531.05	\$ 3,717,861.10	\$ 480,744.51	\$ 2,723.61	\$ 1,901,780.00	\$ 250,000.00	\$ 1,200,000.00	\$ -
Mill Creek														
Health/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 11,213.50	H	1	10 Year HLS "B" Repairs	\$ 99,500.00	\$ 11,213.50	\$ 11,213.50						
Paving for basketall playground area (carryover from 2023-24 Capital Plan)	Extended paving.	\$ 47,916.00	H	1	Deteriorating and pooling water causing safety issues.	\$ 47,916.00	\$ 47,916.00	\$ 47,916.00						
Boiler and primary pump replacement (carryover from 2023-24 Capital Plan)	Replace, install new boiler and primary pumps.	\$ 157,350.00	H	1	28 years old and nearing estimated service life according to ASHRAE.	\$ 1,038,000.00	\$ 157,350.00	\$ 157,350.00						
Emergency back-up generator (carryover from 2023-24 Capital Plan)	Replace unit.	\$ 198,826.95	H	1	Nearing end of life cycle; consistent repairs and breakdowns.	\$ 190,000.00	\$ 190,000.00	\$ 198,826.95						
Elevator Control System Upgrade	Replace system, parts becoming obsolete and no longer available for repairs.	\$ 150,000.00	M	2	Consistant breakdowns and repairs.				\$ 150,000.00					
Gym Floor Refinishing	Refinish and seal gym.	\$ 65,000.00	M	2	Floor showing wear.				\$ 65,000.00					
Roof	Repair and replace roof/waterproof restoration coating.	\$ 1,575,000.00	M,L	2,7	Nearing end of life cycle and many failing sections as per FGM Architect Roof Assessment Report. Roof installed in 2005.				\$ 250,000.00					\$ 1,325,000.00
Flooring replacement	Replace	\$ 600,000.00	M	3	Flooring is 15 years old. Replacement needed due to age, wear and staining.					\$ 600,000.00				
Office cooling system	Install new system for office.	\$ 70,000.00	M	3	Update for energy efficiency.					\$ 70,000.00				
Cabinet unit heaters	Replace due to age.	\$ 80,000.00	M	3	Cabinet unit heaters are over 28 years old					\$ 80,000.00				
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 243,800.00	M	4	Energy savings with LED lighting and controls.						\$ 243,800.00			
Playground Surface	Replacement will be needed.	\$ 210,000.00	L	5	Manufacturer recommended life expectancy 10-15 years. Built in 2006.							\$ 210,000.00		
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 21,554.45	H,M	1,4	Replace cameras due to discontinued model and outdated.			\$ 7,758.22			\$ 13,796.23			
Interior security camera	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 2,723.61	M	3	Replace cameras due to discontinued model and outdated.					\$ 2,723.61				
Total for Mill Creek		\$ 2,763,384.51					\$ 406,479.50	\$ 423,064.67	\$ 465,000.00	\$ 82,723.61	\$ 257,596.23	\$ 210,000.00	\$ -	\$ 1,325,000.00
Heartland														
Health/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 17,803.60	H	1	10 Year HLS "B" Repairs	\$ 121,320.00	\$ 17,803.60	\$ 17,803.60						
Concrete sidewalk/curb repairs (carryover from 2023-24 Capital Plan)	Replace cracked and damaged sections.	\$ 20,495.00	H	1	Repair for safety concerns.	\$ 55,000.00 (The total was \$112,722.50, Facilities Task Force and the BOE approved monies due to the Roof bid being under budget.)	\$ 20,495.00	\$ 20,495.00						
Flooring Replacement (carryover from 2023-24 Capital Plan)	Replace worn carpet and tile throughout school.	\$ 600,000.00	H	1	Age of carpet is 22 years-2023-24 school year. Life cycle 12-20 years. Extensive staining and wear.	\$ 477,000.00	\$ 477,000.00	\$ 600,000.00						
Roof	Repair and replace roof/waterproof restoration coating.	\$ 744,550.00	H	1	Nearing end of life cycle and many failing sections as per FGM Architect Roof Assessment Report. Roof installed in 2002.			\$ 744,550.00						
Chilled water pumps replacement and new VFDs installed (2).	Install new VFDs and chilled water pumps.	\$ 49,000.00	M	2	Original to the building and nearing end of life cycle as per ASHRAE. VFDs will increase efficiency and extend motor life.				\$ 49,000.00					

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments	2023-2024 Capital Plan Budget	2023-2024 Capital Plan Carryover Amount	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Year 6 2029-2030	Year 7 2030-2031
Chiller - 230 tons (2)	Replacement will be needed and addition of another redundant chiller.	\$ 550,000.00	M	2	Chiller nearing end of life cycle as per ASHRAE.				\$ 550,000.00					
Parking lot	Periodic maintenance; sealcoating	\$ 100,000.00	M,L	2,5	Resurfaced/Sealcoated in 2019.				\$ 50,000.00			\$ 50,000.00		
Gym Divider Curtain	Per manufacturer's recommendation, end of life expectancy is near.	\$ 140,000.00	M	3	Multiple replairs have been made, continuous failures have been occurring					\$ 140,000.00				
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 212,000.00	M	4	Energy savings with LED lighting and controls.						\$ 212,000.00			
Boiler/primary pumps replacement (2)	Replace with new high efficiency boilers and primary pumps.	\$ 598,000.00	M	4	2 Burnham boilers and two primary pumps are 22-years old. Equipment is inefficient and nearing the end of their estimated service life as per ASHRAE.						\$ 598,000.00			
Emergency back-up generator	Replace unit.	\$ 135,000.00	M	4	Nearing end of life cycle; consistent repairs and breakdowns.						\$ 135,000.00			
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 11,321.40	H	1,2	Replace cameras due to discontinued model and outdated.			\$ 7,547.60	\$ 3,773.80					
Interior security camera	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 2,723.61	M	3	Replace cameras due to discontinued model and outdated.					\$ 2,723.61				
Total for Heartland		\$ 3,180,893.61					\$ 515,298.60	\$ 1,390,396.20	\$ 652,773.80	\$ 142,723.61	\$ 945,000.00	\$ 50,000.00	\$ -	\$ -
Williamsburg														
Hot water heater	Install new commercial units.	\$ 164,000.00	H	1	Bradford White is nearing end of life cycle.			\$ 164,000.00						
Gym Floor resurfacing	Resurface and seal gym.	\$ 30,000.00	H	1	Floor showing wear.			\$ 30,000.00						
Parking lot	Periodic maintenance; sealcoating	\$ 100,000.00	H, L	1,5	Sealcoated and crack filled in 2018.			\$ 50,000.00				\$ 50,000.00		
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 275,000.00	M	3	Energy savings with LED lighting and controls.					\$ 275,000.00				
Chiller - 250 tons	Replacement will be needed.	\$ 625,000.00	L	6	Chiller nearing end of life cycle as per ASHRAE.								\$ 625,000.00	
Flooring Replacement	Replace worn carpet throughout school	\$ 500,000.00	L	7	Age of carpet is 16 years 2023-2024 school year. Lifecycle is 12-20 years.									\$ 500,000.00
SECURITY														
Exterior security cameras	Additional exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 23,752.54	H,M	1,2,3	Replace cameras due to discontinued model and outdated.			\$ 11,535.99	\$ 8,442.75	\$ 3,773.80				
Total for Williamsburg		\$ 1,717,752.54						\$ 255,535.99	\$ 8,442.75	\$ 278,773.80	\$ -	\$ 50,000.00	\$ 625,000.00	\$ 500,000.00
Fabyan														
Health/Life Safety Improvements (carryover from 2023-24 Capital Plan)	Recommendation to bring the facility up to code and safety standards as per the ROE and 10-Year HLS Requirement.	\$ 71,197.57	H	1	10 Year HLS "B" Repairs	\$ 180,000.00	\$ 71,197.57	\$ 71,197.57						
Hot water heater	Install new commercial units.	\$ 161,000.00	H	1	AO Smith is nearing end of life cycle.			\$ 161,000.00						
Tuckpointing	Repair damaged brick and mortar	\$ 200,000.00	H	1	Mositure issue due to damaged brick and mortar.			\$ 200,000.00						
Burner	Replace discontinued boiler burner and controls	\$ 190,000.00	H	1	Parts are obsolete and we are unable to make repairs.			\$ 190,000.00						
Parking lot	Periodic maintenance; sealcoating	\$ 100,000.00	H,L	1,5	Sealcoated and crack filled in 2018.			\$ 50,000.00				\$ 50,000.00		
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 291,500.00	M	2	Energy savings with LED lighting and controls.				\$ 291,500.00					
Playground Surface	Replacement will be needed.	\$ 250,000.00	M	4	Manufacturer recommended life expectancy 10-15 years. Built in 2008.						\$ 250,000.00			
Chiller - 247 tons	Replacement will be needed.	\$ 605,000.00	L	5	Chiller nearing end of life cycle as per ASHRAE.							\$ 605,000.00		
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 15,990.35	H,M	1,2,3,4	Replace cameras due to discontinued model and outdated.			\$ 3,773.80	\$ 3,773.80	\$ 3,773.80	\$ 4,668.95			
Interior security camera	Replace discontinued interior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 2,723.61	M	3	Replace cameras due to discontinued model and outdated.					\$ 2,723.61				
Total for Fabyan		\$ 1,887,411.53					\$ 71,197.57	\$ 675,971.37	\$ 295,273.80	\$ 6,497.41	\$ 254,668.95	\$ 655,000.00	\$ -	\$ -
Coultrap Education Services Center (4th St)														
Fan coil and condensing units (carryover from 2023-24 Capital Plan)	Replace 23 failing units.	\$ 483,394.98	H	1	Nearing end of life cycle.	\$ 63,051.98	\$ 49,063.98	\$ 483,394.98						
Parking lot (carryover from 2023-24 Capital Plan)	Resurface will be needed.	\$ 414,330.78	H	1	Sealcoated and crack filled in 2022.	\$ 282,000.00	\$ 282,000.00	\$ 414,330.78						
HVAC controls (carryover from 2023-24 Capital Plan)	Upgrading the controls with direct digital controls (DDC).	\$ 99,637.65	H	1	Pneumatic controls discontinued.	\$ 125,000.00	\$ 99,637.65	\$ 99,637.65						
VFD for furnace (carryover from 2023-24 Capital Plan)	Install new VFD.	\$ 10,808.82	H	1	Currently does not work and it is overridden.	\$ 10,808.82	\$ 10,808.82	\$ 10,808.82						
Elevator Control System Upgrade	Replace system, parts becoming obsolete and no longer available for repairs.	\$ 157,500.00	H	2	Consistant breakdowns and repairs.				\$ 157,500.00					
Domestic water piping	Replace old piping with copper piping and provide new ball valves for adequate shut-off.	\$ 180,000.00	H	2	Current piping is deteriorating and has excessive amount of rust.				\$ 180,000.00					
Lighting/Controls upgrade	Replace inefficient mercury vapor and flourescent lighting.	\$ 238,500.00	M	2	Energy savings with LED lighting and controls.				\$ 238,500.00					
Furnace Burners	Burner replacement; Replace with high efficiency burners.	\$ 115,000.00	M	2	24 year old burners nearing the end of their estimated service life as per ASHRAE.				\$ 115,000.00					
Tuckpointing	Repair cracked and missing brick and mortar joints.	\$ 100,000.00	M	2	Brick and mortar joints beginning to fail.				\$ 100,000.00					
Parking lot	Periodic maintenance; sealcoating	\$ 30,000.00	L	5,7	Sealcoated and crack filled in 2022.							\$ 15,000.00		\$ 15,000.00
Automatic Sprinkler System	Install Automatic Sprinkler System for Fire Protection	\$ 525,000.00	L	7	No building-wide automatic sprinkler system. Upgrade to meet current NFPA standards.									\$ 525,000.00
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 11,321.40	H	1	Replace cameras due to discontinued model and outdated.			\$ 11,321.40						
Total for CESC (4th St)		\$ 2,365,493.63					\$ 441,510.45	\$ 1,019,493.63	\$ 791,000.00	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 540,000.00
Transportation														
Architectural precast wall panel replacement/repair (carryover from 2023-24 Capital Plan)	Replace/repair cracked precast wall panel.	\$ 45,320.00	H	1	Panel cracked in fall 2016.	\$ 45,320.00	\$ 45,320.00	\$ 45,320.00						
Parking lot (carryover from 2023-24 Capital Plan)	Resurfacing and drainage improvements.	\$ 665,220.00	H	1	Sealcoated and crack filled in 2022.	\$ 385,220.00	\$ 385,220.00	\$ 665,220.00						
Parking lot expansion (carryover from 2023-24 Capital Plan)	Expand parking lot and install property lighting at new 8.46 acres parcel.	\$ 600,000.00	H	1	Additional Parking is needed for Transportation staff and buses.	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00						
HVAC (carryover from 2023-24 Capital Plan)	Replacing 3 Lenox split systems and 3 Bananza make up air units and installing DDC.	\$ 545,000.00	H	1	Original to building and nearing estimated service life according to ASHRAE.	\$ 144,118.00	\$ 144,118.00	\$ 545,000.00						

Building / Description	Recommendation	Cost Estimate	Priority	Year	Comments	2023-2024 Capital Plan Budget	2023-2024 Capital Plan Carryover Amount	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Year 6 2029-2030	Year 7 2030-2031
Oil Pit safety guard replacement	Grates are rusting and main bracket supports are at end of life cycle.	\$ 175,000.00	H	1	Correct safety violation.			\$ 175,000.00						
Air Compressor replacement	Replace failed air compressor	\$ 35,000.00	H	1	Failed air compressor.			\$ 35,000.00						
Lighting/Controls upgrade	Install lighting control system	\$ 110,000.00	M	2	Energy savings with lighting and controls.				\$ 110,000.00					
Fire alarm system	Update fire system	\$ 220,000.00	M	3	Currently does not meet NFPA code requirements.					\$ 220,000.00				
Lift Station sewage control and pumps replacement	Replace due to parts being obsolete and not manufactured anymore.	\$ 125,000.00	M	4	System is at end of life cycle.						\$ 125,000.00			
Parking lot	Periodic maintenance; sealcoating.	\$ 100,000.00	L	5,7	Sealcoated and crack filled in 2022.							\$ 50,000.00		\$ 50,000.00
SECURITY														
Exterior security camera	Replace discontinued exterior cameras to prevent, monitor, deter, and investigate when incidents occur.	\$ 8,475.75	H	1	Replace cameras due to discontinued model and outdated.			\$ 8,475.75						
Total for Transportation		\$ 2,629,015.75					\$ 1,174,658.00	\$ 2,074,015.75	\$ 110,000.00	\$ 220,000.00	\$ 125,000.00	\$ 50,000.00	\$ -	\$ 50,000.00
	7 Year Total	\$ 52,523,871.17						\$ 16,096,160.44	\$ 12,539,309.65	\$ 7,641,576.38	\$ 5,339,395.45	\$ 2,327,429.25	\$ 2,790,000.00	\$ 5,790,000.00
	Year 1 (2024-2025)	\$ 16,096,160.44												
	Year 2 (2025-2026)	\$ 12,539,309.65												
	Year 3 (2026-2027)	\$ 7,641,576.38												
	Year 4 (2027-2028)	\$ 5,339,395.45												
	Year 5 (2028-2029)	\$ 2,327,429.25												
	Year 6 (2029-2030)	\$ 2,790,000.00												
	Year 7 (2030-2031)	\$ 5,790,000.00												
	FUTURE CONSIDERATIONS	\$ 8,137,480.00						\$ -	\$ 555,000.00	\$ 1,512,000.00	\$ 800,000.00	\$ -	\$ -	\$ 5,270,480.00

# Preliminary Capital Improvement Plan Projects 2024-25

<b>2023-2024 Capital Improvement Carryover</b>	<b>\$4,027,016.95</b>
<b>Health/Life Safety Carryover Funds</b>	<b>\$711,267.74</b>
<b>2024-2025 Capital Improvement Budget</b>	<b>\$16,096,160.44</b>

## 60E 300 2540 5110

<b>GHS</b>	Health/Life Safety Improvements	\$ 491,224.90
	Parking lot	\$ 119,800.04
	Concrete Sidewalk/Curb Repairs	\$ 69,107.50
	DDC Controls	\$ 272,563.90
	Flashing Repair/Tuckpointing	\$ 44,000.00
	Retaining Wall	\$ 16,200.50
	Switchboard	\$ 129,370.00
	Boiler Systems	\$ 2,365,250.00
	Flooring Replacement	\$ 137,294.63
	Office Space	\$ 95,000.00
	Cafeteria Bathrooms	\$ 70,000.00
	Stagecraft Area	\$ 70,000.00
	PVI Hot Water Heaters	\$ 271,000.00
	Freezer/Cooler Mechanical Replacement	\$ 50,000.00
	Burgess Field Track & Turf	\$ 1,342,850.10
	Burgess Field Scoreboard	\$ 63,584.40
	Softball Scoreboard	\$ 50,000.00
	Exterior Security Cameras	\$ 26,170.75
	Interior Security Cameras	\$ 32,572.18

## 60E 202 2540 5110

<b>GMSN</b>	Concrete Sidewalk/Curb Repairs	\$ 47,400.00
	Exterior Security Cameras	\$ 3,773.80

## 60E 201 2540 5110

<b>GMSS</b>	Gym Flooring	\$ 11,919.00
	Concrete Sidewalk/Curb Repairs	\$ 37,160.00
	Stage Lighting	\$ 50,000.00
	Exterior Security Cameras	\$ 8,045.40
	Interior Security Cameras	\$ 16,940.00
	Server for Cameras	\$ 13,500.00

## 60E 102 2540 5110

<b>HSS</b>	Health/Life Safety Improvements	\$ 41,545.62
	Concrete Sidewalk Repairs	\$ 15,580.00
	Roof	\$ 113,458.03
	Elevator/Server Room AHU	\$ 50,000.00
	Chiller- 80 tons	\$ 410,000.00
	Exterior Security Cameras	\$ 4,510.98

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**60E 103 2540 5110**

<b>WAS</b>	Health/Life Safety Improvements	\$	78,282.55
	Boiler Replacement	\$	329,248.50
	Unit Ventilator/Gym AHU/Cabinet Heater Replacement	\$	3,239,500.00
	Emergency Back-up Generator	\$	63,282.45
	Exterior Security Cameras	\$	7,547.60

**60E 104 2540 5110**

<b>MCS</b>	Health/Life Safety Improvements	\$	11,213.50
	Paving for Playground Area	\$	47,916.00
	Boiler Replacement	\$	157,350.00
	Emergency Back-up Generator	\$	198,826.95
	Exterior Security Cameras	\$	7,758.22

**60E 105 2540 5110**

<b>HES</b>	Health/Life Safety Improvements	\$	17,803.60
	Concrete Sidewalk Repairs	\$	20,495.00
	Flooring Replacement	\$	600,000.00
	Roof	\$	744,550.00
	Exterior Security Cameras	\$	7,547.60

**60E 107 2540 5110**

<b>WES</b>	Hot Water Heater	\$	164,000.00
	Gym Flooring Replacement	\$	30,000.00
	Parking lot	\$	50,000.00
	Exterior Security Cameras	\$	11,535.99

**60E 106 2540 5110**

<b>FES</b>	Health/Life Safety Improvements	\$	71,197.57
	Hot Water Heater	\$	161,000.00
	Tuckpointing	\$	200,000.00
	Burner	\$	190,000.00
	Parking lot	\$	50,000.00
	Exterior Security Cameras	\$	3,773.80

**60E 500 2540 5110**

<b>CESC</b>	Fan Coil and Condensing Units	\$	483,394.98
	Parking Lot	\$	414,330.78
	HVAC Controls	\$	99,637.65
	VFD for Furnace	\$	10,808.82
	Exterior Security Cameras	\$	11,321.40

**60E 600 2540 5110**

<b>KTB</b>	Wall Panel Replacement	\$	45,320.00
	Parking Lot	\$	665,220.00
	Parking Lot Expansion	\$	600,000.00
	HVAC	\$	545,000.00
	Oil Pit Safety Guard	\$	175,000.00
	Air Compressor	\$	35,000.00
	Exterior Security Cameras	\$	8,475.75

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<b>TOTAL:</b>	\$ 16,096,160.44
<b>BUDGET:</b>	\$ 16,096,160.44

**Additional Projects**

**ADDITIONAL PROJECTS TOTAL:**