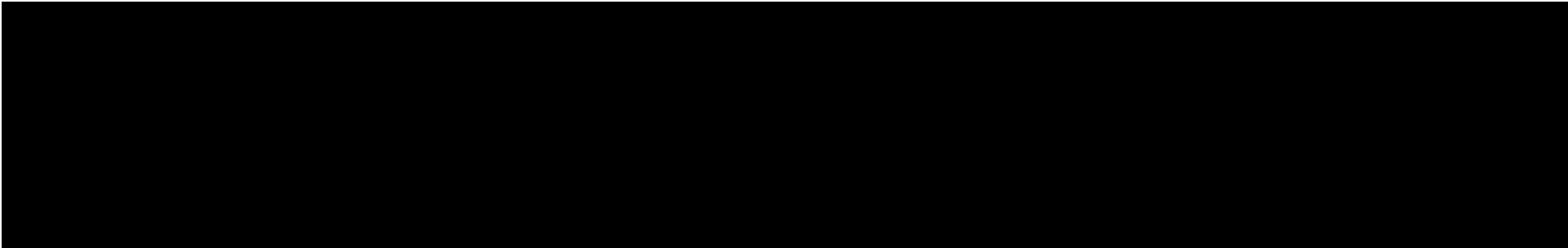


Geneva CUSD#304
Facilities 5 and 7 Year
Capital Improvement Plan

April 14, 2014

- 
- Introduction
 - Review of Projects
 - 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

Review of Projects

Completed Capital Improvement Plan Projects 2013-14

Project	Budget	Cost	Variance
Coultrap Demolition	\$1,000,000	\$970,187	-\$29,813
Guaranteed Energy Savings Contract (GHS UV Replacement/GHS Lighting Upgrade/GMSS VAV Box and Re-Pipe Heating Hot Water	\$1,005,000	\$1,019,950	\$14,950
GHS Orchestra Pit	\$28,000	\$22,335	-\$5,665
GHS Flooring	\$200,000	\$159,574	-\$40,426
Security Cameras	\$115,000	In progress (\$41,814)	
Locksets	\$175,000	In progress (\$24,542)	
FES Terrazzo Tile Repair	\$50,000	In progress (\$21,000)	
Paving and Sidewalk Repair	\$770,000	\$787,066	\$17,066
CESC Office Renovation	\$113,950	In progress (\$42,615)	
CESC Office Carpet Replacement	\$75,000	In progress (\$69,100)	
MCS Office Cooling System	\$25,000	Project on hold	
			-\$43,888 Under

Building Overview

District Wide

- Parking Lots

- ~ Repair or replaced damaged sections

- ~ Periodic maintenance and seal coating

- Sidewalks

- ~ Repair heaved sections

- ~ Repair or replace cracked sections

Building Overview

Geneva High School

- Built in 1958, four major additions ('64,'67,'73, &2001)
- **HVAC Systems**
 - ~Original air handling units from 1974 need to be rebuilt
 - ~Install Direct Digital Controls
- **Flooring (Awarded ISBE Round 1 \$50,000, Applied ISBE Round 2 \$50,000)**
 - ~Replace failing Fritz tile and carpet throughout school
- **Security (Applied IEMA Grant \$150,000)**
 - ~ Renovate main entrance
 - ~ Install Raptor Visitor Management System
 - ~ Replace Center Street doors
 - ~ Install BluePoint alert system
 - ~ Security film on windows
- **Renovate bathrooms**
 - ~Stagecraft bathrooms
 - ~Cafeteria bathrooms
- **Roof**
 - ~ Replace 20+ year old section

Building Overview

Geneva Middle School North

- Opened in 2006
- HVAC
 - ~ Properly size the LMC and install new Variable Air Volume(VAV) Boxes
 - ~ Install properly sized A/C unit for the IT server room
 - ~ Replace Direct Digital Controls (DDC)
- Track Resurfacing
- Sidewalk Expansion Door #3

Building Overview

Geneva Middle School South

- Built in 1993 with three additions
- HVAC
 - ~Replace Direct Digital Controls (DDC)
 - ~Replace hot water make-up air unit
 - ~Replace the inefficient DX units with 180 ton chiller
- Flooring
 - ~Resurface and seal Contest Gym
- Track Resurfacing

Building Overview

Harrison Street Elementary School

- Opened in 1928, with 7 additions–the last in 2009
- **HVAC**
 - ~Replace original cabinet unit heaters
 - ~Rebuild 3 air handler units
 - ~Properly size and replace radiant heat in Kindergarten wing
- **Flooring**
 - ~Replace damaged sections
- **Ceiling**
 - ~ Replace ceiling grid and stained tiles
- **Parking Lot**
 - ~ Resurface

Building Overview

Western Avenue Elementary School

- Built in 1964, two additions
- **HVAC**
 - ~ Replace original cabinet unit heaters
 - ~ Rebuild original 1964 gym air handler unit
 - ~ Replace 25-year old 200-ton chiller
- **Water Main**
 - ~ Replace weakened section
- **Parking Lot**
 - ~ Resurface
- **Fire Lane**

Building Overview

Mill Creek Elementary School

- Built in 1995, addition in 2006
- HVAC
 - ~Install new office unit for comfort and efficiency
 - ~Install Direct Digital Controls from Lon to BacNet
 - ~Replace original Variable Frequency Drives (VFD) on all air handling units
 - ~Replace workroom air conditioning system
 - ~Replace hot water pumps with high efficiency motors and Variable Frequency Drives (VFD)

Building Overview

Heartland Elementary School

- Built in 2002
- HVAC
 - ~Install Variable Frequency Drives (VFD) on motors for efficiency
 - ~ Replace IT server room unit
- Flooring
 - ~Replace classroom carpet

Building Overview

Williamsburg Elementary Schools

- Built in 2008
- **Security**
 - ~Roof access panel
- **Sidewalk**
 - ~ Widen parent drop-off sidewalk for student safety
 - ~ Expand door #7 for safe operation of snow equipment

Building Overview

Fabyan Elementary School

- Built in 2009
- **Flooring Tile**
 - ~Repair or replace Terrazzo tile
 - ~Received \$138,000 bond from Contractor

Building Overview

Auxiliary Buildings

- Coultrap Educational Services Center (1916)
 - HVAC
 - ~Replace condensing units in offices
 - ~Replace Variable Frequency Drives (VFD) on furnace
 - ~Rebuild bearings, shaft and fan on furnace
 - Emergency generator
 - Tuck-pointing
 - Fire alarm system
 - Asbestos abatement
 - ~ Abate floor tile

- Transportation (2004)
 - Lighting Upgrades
 - Emergency generator
 - Carpet replacement

Financial Analysis

Year 1 \$1,288,000

Year 2 \$ 470,000

Year 3 \$1,530,000

Year 4 \$1,037,000

Year 5 \$1,565,000

<p>Total: \$5,890,000</p>

Financial Analysis

Year 1	\$1,288,000
Year 2	\$ 390,000
Year 3	\$ 480,000
Year 4	\$1,327,000
Year 5	\$ 880,000
Year 6	\$ 465,000
Year 7	\$1,060,000

Total: \$5,890,000



Questions?