



Facilities 7-Year Capital Improvement Plan



Overview

- Surveyed All School District Buildings
- Analyzed Existing Facilities and Related Conditions
- Prioritized Based on Cost, Needs and Efficiencies
- Provide Cost Estimate for Future Projects

Completed Capital Improvement Plan Projects 2016-17

Projects Approved			
Project	Budget	Cost	Variance
GHS - Steam Pipe Replacement	\$193,150.00	\$192,505.00	-\$645.00
GHS - Mobile Classroom (1 unit & installation)	\$650,000.00	\$745,002.00	(\$95,002.00)
GHS - VFDs & Secondary Pumps (3)	\$50,250.00	\$26,250.00	-\$24,000.00
GHS - Flooring Replacement (Offices, Classrooms)	\$95,000.00	\$43,421.00	-\$51,579.00
GMSN - 10 Year HLS "A" Repairs	\$17,595.00	\$25,110.00	(\$7,515.00)
GMSS - 10 Year HLS "A" Repairs	\$46,160.00	\$63,815.00	(\$17,655.00)
GMSS - Fire Lane (Crack-fill/Seal, Coat)	\$5,000.00	\$700.00	-\$4,300.00
GMSS - Security - Replace Access Doors	\$30,000.00	\$25,762.00	-\$4,238.00
WAS - Chilled/Hot Water Pumps (3) WAS 200-Ton Chiller	\$285,000.00	\$365,176.00	(\$80,176.00)
WAS - VFD for the Chilled/Hot Water Pumps	\$25,000.00	held off due to cost of chiller	-\$25,000.00
MCS - VFD (6)	\$34,000.00	\$20,410.00	-\$13,590.00
FES - Floor Tile	\$165,500.00 (Cost offset of \$115,500 left from performance bond)	\$157,964.00	-\$7,536.00
CESC - Emergency Back-up Generator CESC - Landscaping & Fence as per the City of Geneva	\$125,000.00	\$151,700.00	(\$26,700.00)
Bus Garage - Emergency Back-up Generator	\$125,000.00	\$89,999.00	-\$35,001.00
Bus Garage - Flooring Replacement	\$10,000.00	\$13,848.00	(\$3,848.00)
Sub-Totals	\$1,856,655.00	\$1,921,662.00	(\$65,007.00)
Project in Progress			
MCS - Hot Water Pumps (2)	\$15,000.00	SCHEDULED FOR SPRING	

Geneva High School

- Built in 1958
- 4 Major Additions (1964,1967,1973,2001)
- 2017-18 Priorities:
 - Flooring Replacement in Guidance Office, "A" Hallway and Library Classrooms
 - Replace 3 Secondary Pumps and Install Variable Frequency Drives (VFD)
 - Tennis Court Resurface(Geneva Park District Share Costs)

Geneva High School

- Top Priorities in the Next 6 Years:

- Replace Auditorium Stage and House Lighting
- Renovate Stage Craft Area Including Bathrooms
- Renovate Cafeteria Bathrooms
- Replace Roof – Southwest Side
- Replace Galvanized Water Piping
- Rebuild 7 Air Handlers
- Update DDC Controls from Pneumatic to Digital
- Finish Replacing Carpet and Tile Flooring
- Replace PVI Hot Water Heaters
- Parking Lot Maintenance
- Track Resurfacing
- Additional Athletic Field Storage Shed
- Replacement of Make-up Air Unit

- Items to Budget for the Next 10 Years:

- Burgess Field Turf Replacement
- Boiler System Replacement

Geneva Middle School North

- Built in 2006
- Top Priorities in the Next 7 Years:
 - 10 Year HLS "B" Repairs (Door Issues)
 - Replace IT Server Room A/C Unit
 - Update DDC Controls from Lon to BACnet
 - LMC Air Handling Unit Upgrades
 - Replace PVI Hot Water Heaters
 - Parking Lot Maintenance

Geneva Middle School South

- Built in 1993
- 2 Major Additions (2002-03 and 2006-07)
- 2017-18 Priorities:
 - 10 Year HLS "B" Repairs (Fire Shutters)
 - Resurface Fire Lane
- Top Priorities in the Next 6 Years:
 - 10 Year HLS "B" Repairs (Door Issues and Fire Alarm Panel)
 - Update DDC Controls from Lon to BACnet
 - Boiler Replacement (23 Years old)
 - Resurface Contest Gym Floor
 - Ceiling Tile and Grid Replacement
 - Replace Hot Water Make-Up Air Unit
 - Stage Lighting Replacement
 - Install 180 Ton Chiller
 - Parking Lot Maintenance

Harrison Street Elementary

- Built in 1928
- 7 Additions (Latest one in 2009)
- Top Priorities in the Next 7 Years:
 - Replace 15 Cabinet Unit Heaters
 - Additional Radiant Heat in the Kindergarten Wing
 - Replace Boiler Pumps and Upgrade with VFDs
 - Rebuild Air Handlers
 - Parking Lot Maintenance

Western Ave Elementary

- Built in 1964
- 2 Additions (1988 and 1995)

- 2017-18 Priorities:
 - Gym Roof Replacement (1/10/17 Wind Damage)

- Top Priorities in the Next 6 Years:
 - Boiler Replacement (27 Years Old)
 - Rebuild Gym AHU
 - Replace Damaged Interior Doors
 - Replace 9 Cabinet Unit Heaters
 - Parking Lot Maintenance

Mill Creek Elementary

- Built in 1995
- Addition added in 2006

- Top Priorities in the Next 7 Years:
 - Replace Simplex 4020 Fire Panel
 - Install new Cooling System for Office Area
 - Continue to Update DDC Controls from Lon to BACnet
 - Boiler Replacement (21 Years Old)
 - Replace Hot Water Heater
 - Parking Lot Maintenance

Heartland Elementary

- Built in 2002
- Top Priorities in the Next 7 Years:
 - Flooring Replacement
 - Replace Air Handling Unit for Server Room
 - Install 2 VFDs for Chilled Water Pumps
 - Parking Lot Maintenance

Williamsburg Elementary

- Built in 2008
- Top Priorities in the Next 7 Years:
 - Parking Lot Maintenance

Fabyan Elementary

- Built in 2009
- Top Priorities in the Next 7 Years:
 - Parking Lot Maintenance

Coultrap Educational Services Center (Admin Building)

- Built in 1916
- Workflow Renovation 2014-2015
- Top Priorities in the Next 7 Years:
 - Rebuild Furnace Fan
 - Replace Pneumatic HVAC Controls to BACnet
 - Replace 23 Fan Coil and Condensing Units
 - Fire Alarm System Needs to be Updated
 - Replace Piping for Domestic Water System
 - Install New Commercial Hot Water Heater and Pump
 - Replace Air Compressor
 - Resurface Parking Lot

Keslinger Bus Garage

- Built in 2004
- Top Priorities in the Next 7 Years:
 - Lighting Upgrades
 - Replace 3 Lenox Split Systems and 3 Bananza Make-Up Air Units
 - Replace Hot Water Heater
 - Parking Lot Maintenance

Financial Analysis

Year 2017-18	\$ 580,250
Year 2018-19	\$ 1,799,500
Year 2019-20	\$ 1,334,500
Year 2020-21	\$ 1,473,600
Year 2021-22	\$ 1,281,000
Year 2022-23	\$ 1,235,000
Year 2023-24	\$ 1,170,000

Total:
\$8,873,850

Questions?

