



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

Geneva High School

- ▣ Built in 1958
- ▣ 4 Major Additions (1964, 1967, 1973, 2001)
- ▣ 2023-24 Priorities:
 - Update HVAC Controls from Pneumatic to DDC
 - Asbestos Abatement
 - Masonry Flashing and Tuckpointing Repairs
 - Electrical Switchboard Replacement
 - Retaining Wall Replacement
 - Concrete Sidewalk/Curb Repairs
 - 10 Year HLS Repairs
 - Parking Lot Resurfacing and Drainage Upgrades

Geneva High School

- ▣ Items to Budget for 10 Years:
 - Burgess Field Turf Renewal Maintenance
 - Boiler Systems

Geneva Middle School North

- ▣ Built in 2006
- ▣ 2023-24 Priorities:
 - Concrete Sidewalk Repairs
 - Replace Obsolete VFDs

Geneva Middle School South

- ▣ Built in 1993
- ▣ 2 Major Additions (2002-03 and 2006-07)

- ▣ 2023-24 Priorities:
 - Resurface Contest Gym Floor
 - Concrete Sidewalk/Curb Repairs
 - Repair/Replace Damaged Roof Sections
 - Exterior and Interior Security Cameras

Harrison Street Elementary

- ▣ Built in 1928
- ▣ 7 Additions (Latest one in 2009)

- ▣ 2023-24 Priorities:
 - Concrete Sidewalk Repairs
 - Repair/Replace Roof or Waterproof Restoration Coating
 - 10 Year HLS “B” Repairs

Western Ave Elementary

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

- ▣ 2023-24 Priorities:
 - Boiler Replacement (33 Years Old)
 - Replace Failing HVAC Chilled/Hot Water Piping
 - 10 Year HLS “B” Repairs

Mill Creek Elementary

- ▣ Built in 1995
- ▣ Addition added in 2006

- ▣ 2023-24 Priorities:
 - Extend Paving in Playground Area
 - Boiler and Pump Replacement (27 Years Old)
 - 10 Year HLS “B” Repairs
 - Replace Emergency Back-up Generator
 - Parking Lot Maintenance

Heartland Elementary

- ▣ Built in 2002

- ▣ 2023-24 Priorities:
 - Concrete Sidewalk Repairs
 - 10 Year HLS “B” Repairs
 - Replacement of Carpet and Tile Flooring

Williamsburg Elementary

- ▣ Built in 2008
- ▣ 2023-24 Priorities:
 - No Capital Projects Needed This Year

Fabyan Elementary

- ▣ Built in 2009
- ▣ 2023-24 Priorities:
 - Replace Damaged Limestone Coping for ADA Ramp
 - Repair/Replace Damaged Roof Sections
 - Resurface Gym Floor
 - 10 Year HLS “B” Repairs

Coultrap Educational Services Center (Admin Building)

- ▣ Built in 1916

- ▣ 2023-24 Priorities:
 - Fire Alarm System Upgrade
 - Replace Fan Coil and Condensing Units
 - Resurface Parking Lot
 - Replace Pneumatic HVAC Controls to BACnet
 - Repair/Replace Roof or Waterproof Restoration Coating
 - Replace VFD on Furnace Fan Motor

Keslinger Bus Garage

- ▣ Built in 2004

- ▣ 2023-24 Priorities:
 - Replacement of Cracked Architectural Precast Wall Panel
 - Resurface and Drainage Improvements for Parking Lot
 - Parking Lot Expansion
 - Replace 3 Lenox Split Systems and 3 Bananza Make-Up Air Units

Future Considerations

Geneva High School

- Finish Replacing Carpet and Tile Flooring in Phases

Financial Analysis

Year 2023-24 \$ 12,930,917

Year 2024-25 \$ 7,455,102

Year 2025-26 \$ 10,443,590

Year 2026-27 \$ 6,467,183

Year 2027-28 \$ 2,200,786

Year 2028-29 \$ 1,382,600

Year 2029-30 \$ 6,891,412

Total:
\$47,771,590

Future Considerations Financial Analysis

Year 2023-24 \$ 169,600

Year 2024-25 \$ 805,100

Year 2025-26 \$ 1,003,400

Year 2026-27 \$ 853,300

Year 2027-28 \$ 296,800

Year 2028-29 \$ 72,080

Year 2029-30 \$ 5,183,400

Total:
\$8,383,680

Combined Financial Analysis

**Grand Total:
\$56,155,270**

Questions?

