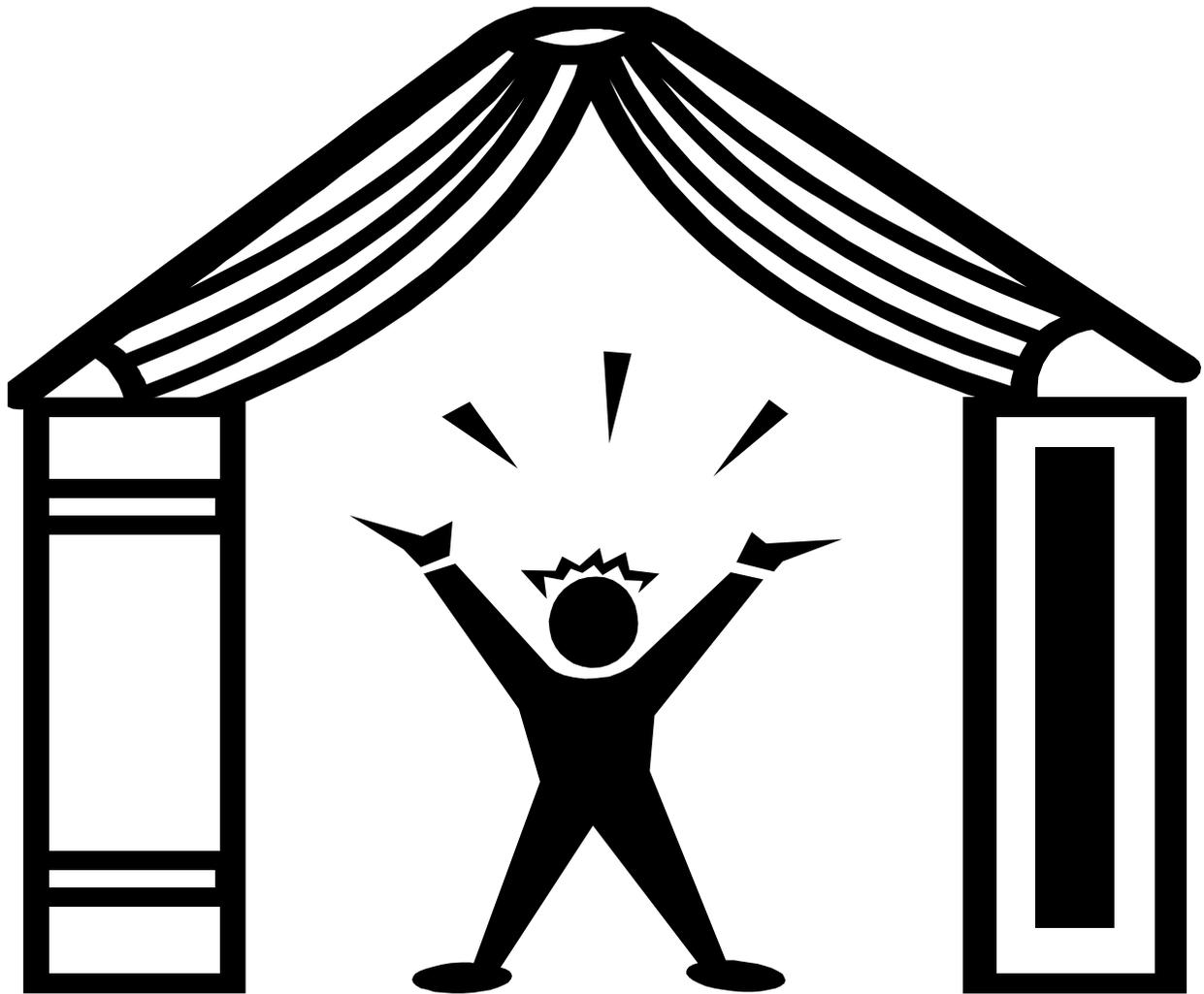


DISTRICT OPERATIONS

Five Year Plan

2016 - 2021



PREPARING FOR THE FUTURE
TY HENTSCHEL
DISTRICT OPERATIONS MANAGER
BRANDON VALLEY SCHOOL DISTRICT NO. 49-2

DISTRICT OPERATIONS DEPARTMENT FY 2016-2017

16/17

STAFF REQUEST

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance: 1 FTE

\$50,000

The opening of the Intermediate School necessitates the additional staff. This new facility adds substantially to the physical plant size of the District. 104,059sf of building space; over 158,000sf of asphalt; and over 25,000sf of sidewalk is included on the additional 20 acres. This position will be responsible for Maintenance of the Buildings and Grounds. As the facilities age, additional maintenance will be required. See attached.

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$602,000
Pave Track	80,000
Repair/Replace Chiller	250,000
Replace ceiling grid and tile with 2'x2' tiles at north end - Phased	30,000
Replace double doors into 1939 bldg - south	10,000
Replace double doors into old Band room/E105	10,000
Replace height adjuster at four remaining hoops in north gym	8,000
Replace playground surfacing at BE - Kindergarten/1st Grade	100,000
Replace windows in south wing [Band, ECH, & South Elevation]	100,000
Tuck-point 1939 building	14,000
FRED ASSAM ELEMENTARY	\$22,000
Install Security Cameras	8,000
Other	10,000
Replace receiving double doors	4,000
GROUNDS	\$29,000
New Tool Box	4,000
Purchase new Riding mower	14,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Replace Fertilizer Spreader	3,000
HIGH SCHOOL	\$433,500
Add floor sink and wash sink in Art room 112	12,000
Add windows to band room practice doors	2,000
Complete fire sprinkler system in remaining building - North End	130,000
Entry Carpet at North Entry - Repair Tile	2,000
Install additional security cameras	4,500
Move NovaNET upstairs	15,000
Move second art room to 124 - create graphics lab	20,000
New elevator controls [solid state in lieu of contactors]	10,000
New exterior electronic sign board for events [possible booster input?]	20,000
Refinish wood stage floor in PAC	18,000
Repair/Replace corridor flooring outside of kitchen	20,000
Repair/Replace east entry doors	20,000
Replace flooring and carpet in Library	40,000
Replace roof on 1967 and 1973 bldgs - inc. Aux gym - Phased	100,000
Update old science lab [room 134] - faucets and sinks. Add Emergency Shower	20,000
INTERMEDIATE SCHOOL	\$10,000
Other	10,000
MIDDLE SCHOOL	\$86,000
Replace Countertops in Art Room	2,000
Replace High Windows in Common's Area [Five]	6,000
Replace Student Lockers	75,000
Upgrade lighting control	3,000

PHYSICAL PLANT		2,446,000
ADA compliance	5,000	
Concrete and asphalt repairs [BE north and south lots]	150,000	
Construct new Shop/Maintenance building	650,000	
Contingency	100,000	
Demo 1919 bldg	150,000	
Exterior lighting upgrades [BE south]	15,000	
Install Light Poles on North Drive of Brandon Elementary	16,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Replace gutters and downspouts on VSE storage bldg	4,000	
Replace Overhead Doors at VSE Storage with Insulated doors with openers	16,000	
Safety and Security	10,000	
Sports Complex Renovation (bleachers, press-box, lighting, etc.) - Phase II	500,000	
Tennis Court Re-surfacing	40,000	
Property insurance	120,000	
Utilities	530,000	
ROBERT BENNIS ELEMENTARY		\$43,000
Install Security Cameras	14,000	
Install Security Door	20,000	
Replace Receiving Double Doors	4,000	
Replace VCT floor in Table Storage	2,000	
Update lighting controls	3,000	
TRANSPORTATION		\$362,000
Purchase one maintenance/grounds truck w/plow	38,000	
Purchase two new school buses	220,000	
Replace 2 non-bus passenger vehicles	80,000	
Replace VCT [1050 SF]	5,000	
Update Controls - High/Low water temps	4,000	
Update gas pumps	15,000	
VALLEY SPRINGS ELEMENTARY		\$111,000
Interior plaster repair throughout bldg	10,000	
Remodel Annex restrooms - boys and girls [flooring, fixtures, & counters]	20,000	
Replace Flooring in Gym	60,000	
Replace Soffit and install Gutters on Gym	6,000	
Update Intercom System	15,000	
TOTAL FY 2016-2017		\$4,144,500
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

DISTRICT OPERATIONS DEPARTMENT FY 2017-2018

17/18

STAFF REQUEST

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

Grounds: 1 FTE

\$45,000

As the physical plant size of the District continues to grow, additional staff will be required to maintain the grounds. Overall maintained acreage is now approximately 132,000 acres. The Intermediate School added 20 acres. This will include: mowing, watering, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation: 0.5 FTE

\$25,000

With the increased size of the fleet and maintenance required, an additional Part-time Mechanic is needed. Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$576,000
Remodel former band room and ECH space	200,000
Replace ceiling grid and tile with 2'x2' tiles at north end - Phased	30,000
Replace Flooring in South Wing Corridor	32,000
Replace Glass Block & Windows in 1957 and 1960 South Wing	180,000
Replace Playground Surface at ECH	80,000
Replace roof on north gym	54,000
FRED ASSAM ELEMENTARY	\$20,000
Other	20,000
GROUNDS	\$46,000
Other	20,000
Purchase riding mower	18,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
HIGH SCHOOL	\$579,000
Air curtains at east doors	20,000
Paint Auxiliary gym walls/ceilings/beams	20,000
Remodel Family Consumer Science [FASC] lab	100,000
Remove lab stations in room 133 and remodel to regular classroom	15,000
Renovate Ceilings in Offices and Practice rooms in Chorus/Orchestra	30,000
Renovate Existing Office Space	175,000
Replace heat panels in east hallway	40,000
Replace lockers in hall to Library	4,000
Replace north gym AHU and add A/C	75,000
Replace roof on 1967 and 1973 bldgs - inc. Aux gym - Phased	100,000
INTERMEDIATE SCHOOL	\$20,000
Other	20,000
MIDDLE SCHOOL	\$284,000
Construct a drainage system for excess water south side of MS football field	24,000
Other	20,000
Review/repair roof [23 Years] - Phased	100,000
Review/update rooftop units	100,000
Upgrade football field(s) [scoreboard, goal posts]	40,000
PHYSICAL PLANT	\$4,345,000
ADA compliance	5,000
Build exterior grounds/storage shed [FAE]	30,000
Concrete and asphalt repairs	75,000
Construct additional parking of east side of HS	500,000
Construct new Residential Road at Majestic Meadows [7301 E. 41st St.] - 1022'	200,000
Construct new secure entry at MS with Admin., and west music room	1,500,000
Contingency	100,000
Exterior Lighting Upgrades [MS]	15,000
Football/Marching band practice field upgrade	100,000
Install Light Poles on East Side of High School	20,000
Print Shop operations	100,000
Purchase custodial equipment	40,000

PHYSICAL PLANT [cont.]		
Safety and Security	10,000	
Sports Complex Renovation (turf upgrade, fencing, etc.) - Phase III	1,000,000	
Property insurance	120,000	
Utilities	530,000	
ROBERT BENNIS ELEMENTARY		\$195,000
Asphalt between south playground and building	30,000	
Gym Divider Curtain	15,000	
Other	20,000	
Replace carpet - Phase I	130,000	
TRANSPORTATION		\$455,000
Construct additional restroom space in Transportation building	80,000	
Purchase two new school buses	220,000	
Replace 2 non-bus passenger vehicles	80,000	
Transportation - construct lot on south end and widen east drive	75,000	
VALLEY SPRINGS ELEMENTARY		\$224,000
Build vehicle access on south side of property to storage building [gravel to start]	25,000	
Paint/Patch exterior soffits at 1922 bldg	15,000	
Replace roof on original building	34,000	
Replace Windows in Original Building	150,000	
TOTAL FY 2017-2018		\$6,744,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

DISTRICT OPERATIONS DEPARTMENT FY 2018-2019

STAFF REQUEST

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial: 3.0 FTE

\$135,000

Additional staff will be required as the District's student population increases and the Buildings age. These team members would include additional staff at BE, FAE, and one split between the Central Office, Transportation, and the Middle School. It would also help alleviate some of the issues with finding substitutes

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$302,000
Other	20,000
Remodel south hallways, wall tile, paint etc	80,000
Replace ceiling grid and tile with 2'x2' tiles at north end - Phased	30,000
Replace Roof on South Gym	100,000
Replace student lockers	72,000
FRED ASSAM ELEMENTARY	\$20,000
Other	20,000
GROUNDS	\$51,000
Other	20,000
Purchase riding mower	17,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Replace one snow plow	6,000
HIGH SCHOOL	\$649,000
Renovate Ag and Industrial Arts Areas	250,000
Renovate Shop Restroom	20,000
Replace Common's floor tile	110,000
Replace floor tile in corridors of Activity Center	28,000
Replace Flooring and Ends of Activity Center	25,000
Replace heaters in IA and AG with radiant ceiling heat	30,000
Replace Roof - Band/Shop Area	80,000
Replace roof on 1967 and 1973 bldgs - inc. Aux gym - Phased	100,000
Widen door opening to band practice room	6,000
INTERMEDIATE SCHOOL	\$20,000
Other	20,000
MIDDLE SCHOOL	\$300,000
Other	20,000
Replace Carpet - Phased	180,000
Review/Repair Roof - Phased	100,000
PHYSICAL PLANT	\$1,192,000
ADA compliance	5,000
Brandon Elementary and Middle School irrigation system upgrades	30,000
Concrete and asphalt repairs	75,000
Contingency	100,000
Exterior Lighting Upgrades [FAE]	20,000
Install Light Poles at Playground and South Lot in Valley Springs	12,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	10,000
Tennis court lighting installation	50,000
Tennis parking lot	100,000
Property insurance	120,000
Utilities	530,000

ROBERT BENNIS ELEMENTARY		\$210,000
Other	20,000	
Replace carpet - Phase II	130,000	
Replace VCT in Commons	60,000	
TRANSPORTATION		\$500,000
Construct a small vehicle garage on east side	200,000	
Purchase two new school buses	220,000	
Purchase two new smaller vehicles	80,000	
VALLEY SPRINGS ELEMENTARY		\$256,000
Build exterior PE storage building - includes electricity & heat	30,000	
Replace Carpet in Band Room	12,000	
Replace Playground Surface	200,000	
Replace VCT at West end Wet Area	2,000	
Replace VCT in Downstairs Corridor	12,000	
TOTAL FY 2018-2019		\$3,500,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

**DISTRICT OPERATIONS DEPARTMENT
FY 2019-2020**

19/20

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY		\$20,000
Other	20,000	
FRED ASSAM ELEMENTARY		\$220,000
Create parking lot on North side of Building	100,000	
Other	20,000	
Replace VCT in Commons	100,000	
GROUNDS		\$28,000
Other	20,000	
Purchase small equipment (push mowers, weed whips, etc)	8,000	
HIGH SCHOOL		\$660,000
Remodel locker rooms in 1967 bldg.	400,000	
Replace Roof - South 1974/78 Addition	80,000	
Replace seats in PAC (803)	80,000	
Replace VCT Flooring in Science Classrooms	100,000	
INTERMEDIATE SCHOOL		\$20,000
Other	20,000	
MIDDLE SCHOOL		\$200,000
Other	20,000	
Replace Carpet - Phased	180,000	
ROBERT BENNIS ELEMENTARY		\$20,000
Other	20,000	
PHYSICAL PLANT		\$1,050,000
ADA compliance	5,000	
Concrete and asphalt repairs	90,000	
Contingency	100,000	
Exterior lighting upgrades	15,000	
Print shop operations	100,000	
Purchase custodial equipment	40,000	
Safety and Security	50,000	
Property insurance	120,000	
Utilities	530,000	
TRANSPORTATION		\$350,000
Purchase one maintenance/grounds truck with plow	40,000	
Replace 2 buses	220,000	
Replace 2 small passenger vehicles	90,000	
VALLEY SPRINGS ELEMENTARY		\$60,000
Other	20,000	
Pave/finish south access drive to storage building	40,000	
TOTAL FY 2014-2015		\$2,628,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

19/20

DISTRICT OPERATIONS DEPARTMENT FY 2020-2021

STAFF REQUEST:

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance: 1 FTE

\$50,000

As the physical plant size of the District continues to grow, additional staff will be required.

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

20/21

BRANDON ELEMENTARY		\$20,000
Other	20,000	
FRED ASSAM ELEMENTARY		\$20,000
Other	20,000	
HIGH SCHOOL		\$130,000
Other	20,000	
Replace all louvered classroom doors	20,000	
Replace Carpet in 1974 and 1978 additions	60,000	
Replace light fixtures in 1967 building that weren't previously updated	30,000	
GROUNDS		\$28,000
Other	20,000	
Purchase small equipment (push mowers, weed whips, etc)	8,000	
INTERMEDIATE SCHOOL		\$20,000
Other	20,000	
MIDDLE SCHOOL		\$20,000
Other	20,000	
PHYSICAL PLANT		\$905,000
ADA compliance	5,000	
Concrete and asphalt repairs	100,000	
Contingency	10,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Property insurance	120,000	
Utilities	530,000	
ROBERT BENNIS ELEMENTARY		20,000
Other	20,000	
TRANSPORTATION		\$310,000
Replace 2 buses	220,000	
Replace 2 non-bus passenger vehicles	90,000	
VALLEY SPRINGS ELEMENTARY		20,000
Other	20,000	
TOTAL FY 2015-2016		\$1,493,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

20/21