



# LONG-TERM OPERATIONS AND MAINTENANCE PLAN

May, 2017

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## I. Introduction and Purpose

Glenview School District 34 is an elementary school district that has a total enrollment of approximately 4,869 students. The district is composed of 8 total schools - 3 primary, 3 intermediate, and 2 middle schools. With a large enrollment and multiple schools, the Operations Department plays a vital role in providing a safe and healthy environment for students and faculty to excel.

This report provides a detailed overview of the Operations Department and the various factors that play a role within the Department. In detail, the report will discuss facts about the Department, quality of buildings, fund balances, future plans and projects for the district, and employee contact information.

This comprehensive maintenance plan is intended to display historical, current, and future information pertaining to the Operations Department.

## II. Operations Department

The Department's mission is to deliver safety and quality performance to all buildings, students, and faculty. Specifically, the Department provides construction, groundskeeping, delivery services, and daily maintenance tasks within the district. The Department also oversees the transportation of about 5400 students, both District 34 and OLPH and St. Catherines.

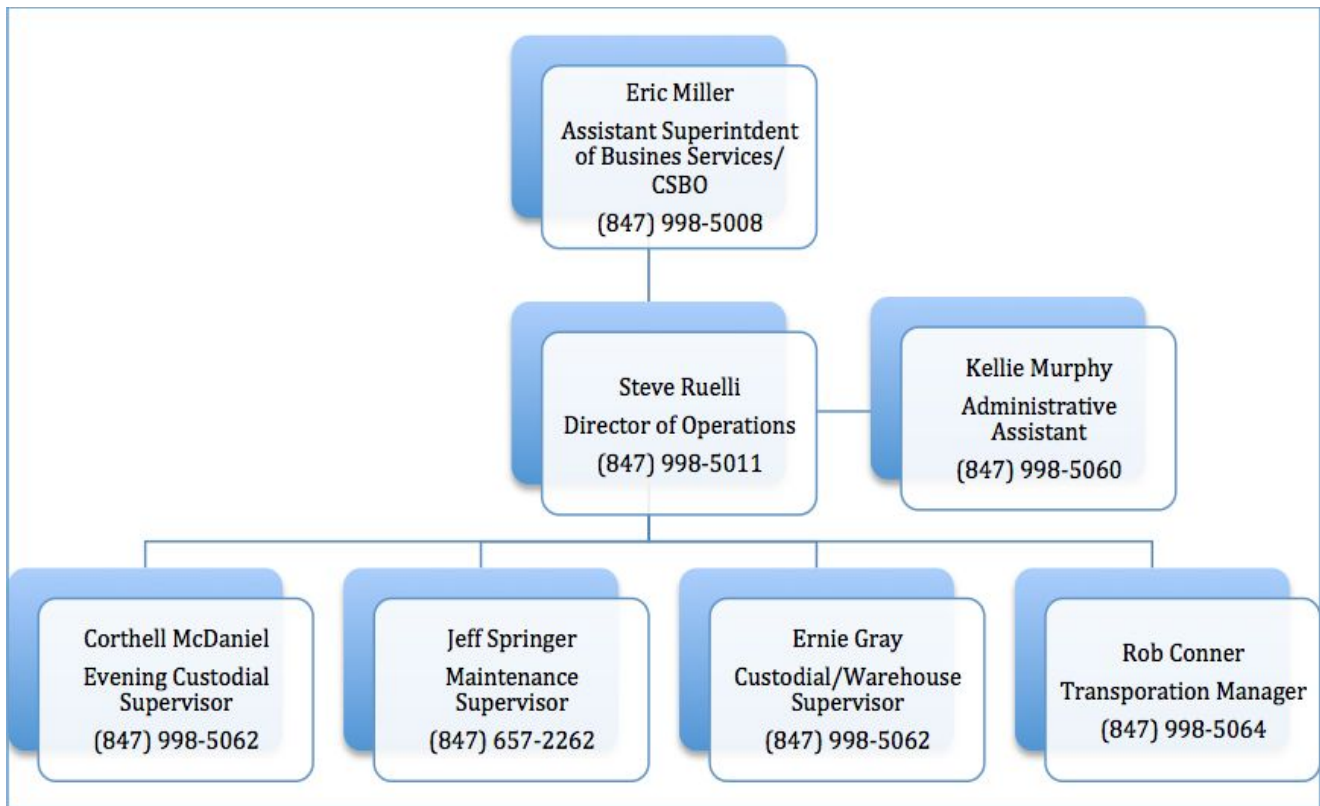
The Operations Department believes in collaboration and promotes it by working with other departments in the district, local governments, vendors, and the community to ensure that the district is held a high standard.

### a. Objectives of the Department

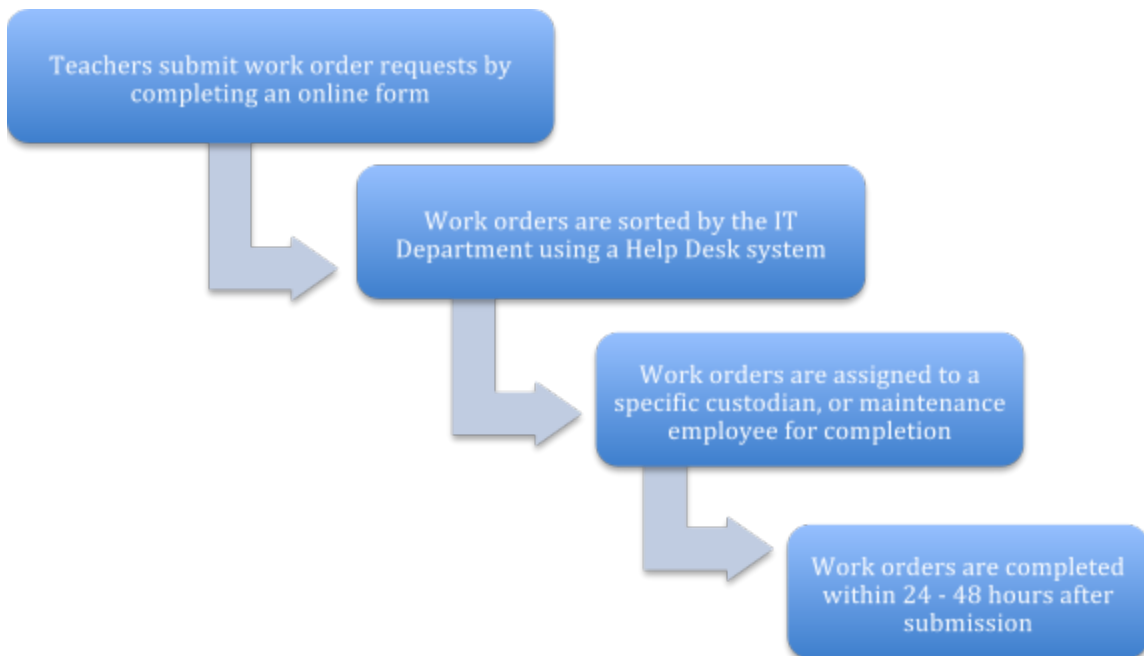
The objectives of the Operation Department is specifically intended to provide:

1. High quality of safety for all buildings within the district.
2. Facilities and equipment to prevent accidents, fires, floods, and other safety hazards.
3. Timely and professional services to district faculty relating to maintenance tasks.
4. Protection to buildings, students, and faculty by maintaining a preventive maintenance plan.
5. Cost savings on services by properly training in-house employees with effective management.
6. Convertible energy by utilizing up to date technology.

## b. Department Contacts



## c. Work Order Process



## d. Staffing

School Name	Address	First Floor Sq. Ft.	Second Floor Sq. Ft.	Third Floor Sq. Ft.	Number of Custodians
Westbrook Elementary School	1333 Greenwood Rd. Glenview, IL 60025	50,701 Sq. Ft.	-	-	1
Springman Junior High School	2710 Central Rd. Glenview, IL 60025	94,390 Sq. Ft.	41,482 Sq. Ft.	-	2
Pleasant Ridge Elementary School	1730 Sunset Ridge Rd. Glenview, IL 60025	66,366 Sq. Ft.	-	-	1
Lyon Elementary School	1335 Waukegan Rd. Glenview, IL 60025	52,432 Sq. Ft.	-	-	1
Hoffman Elementary School	2000 Harrison St. Glenview, IL 60025	63,587 Sq. Ft.	-	-	1
Henking Elementary School	2941 Linneman St. Glenview, IL 60025	54,347 Sq. Ft.	-	-	1
Glen Grove Elementary School	3900 Glenview Rd. Glenview, IL 60025	42,875 Sq. Ft.	-	-	1
William J. Attea Middle School	2500 Chestnut Ave. Glenview, IL 60025	65,252 Sq. Ft.	47,317 Sq. Ft.	42,640 Sq. Ft.	2

\* Please note Glenview School District 34 has three supervisors, four maintenance employees, one delivery personnel, and twenty night crewmembers. The district also utilizes one part-time employee and several substitute custodians. These employees are not assigned to a specific school.

## e. Tasks

Tasks	Daily	Monthly	Quarterly	Yearly
Picking Up Garbage	X			
Raising and Lowering Flags	X	X	X	X
Opening and Locking Doors	X			
Mopping Floors	X			
Waxing Floors			X	
Snow Removal (if necessary)	X			
Salting (if necessary)	X			
Painting				X
Waxing Gym Floors			X	
Cleaning Duck Work				X
Replacing Light Bulbs	X	X	X	X
Replacing Ceiling Tiles			X	
Fire Extinguisher Inspection				X
Cleaning Air Filters			X	
Boiler Inspection				X
Bleacher Inspection				X
Burglar Alarm System Test				X
Carbon Monoxide Sensors				X
Chiller Draining/Filling				X
Elevator Inspection				X
Emergency Light Inspection		X		
Fire Alarm Inspection				X
Grease Trap Cleaning				X
Roof Inspection				X
Kitchen Exhaust Inspection				X
Kitchen Equipment Inspection				X
Lockdown System Inspection				X
Vacuuming	X			
Taking out the Garbage	X			
Lunchroom Table Inspection	X			
Moving Furniture				X
Delivery	X			
Kitchen Fire Suppression Inspection			X	



### III. Quality of Buildings-Level of Adequacy

School Name	Original Year Built	Number of Work Orders - Daily	Level of Adequacy - Structure	Level of Adequacy - Roof	Level of Adequacy - Grounds
Westbrook Elementary School	1949	2-3	Adequate	Adequate	Adequate
Springman Junior High School	1953	2-3	Adequate	Adequate	Adequate
Pleasant Ridge Elementary School	1960	2-3	Adequate	Adequate	Adequate
Lyon Elementary School	1948	2-3	Adequate	Adequate	Adequate
Hoffman Elementary School	1954	2-3	Adequate	Adequate	Adequate
Henking Elementary School	1959	2-3	Adequate	Adequate	Adequate
Glen Grove Elementary School	1959	2-3	Adequate	Adequate	Adequate
William J. Attea Middle School	2001	2-3	Adequate	Adequate	Adequate

## IV. Budget

REVENUES	FY16 (2015-16)	FY17 (2016-17)	FY18 (2017-18)
	FISCAL YEAR END	FINAL BUDGET	TENTATIVE BUDGET
LOCAL TAXES	\$ 4,734,043	\$ 4,808,437	\$ 4,663,310
CPP REPLACEMENT TAXES	\$ -	\$ -	\$ -
INTEREST ON INVESTMENTS	\$ 42,829	\$ 40,000	\$ 42,000
OTHER LOCAL REVENUE	\$ 378,292	\$ 365,400	\$ 365,000
FLOW THRU FUNDS	\$ -	\$ -	\$ -
STATE REVENUE	\$ -	\$ -	\$ -
STATE MAINTENANCE GRANT	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 5,155,164</b>	<b>\$ 5,213,837</b>	<b>\$ 5,070,310</b>
TRANSFER(S)	\$ -	\$ 2,500,000	\$ -

EXPENDITURES	FY16 (2015-16)	FY17 (2016-17)	FY18 (2017-18)
	FISCAL YEAR END	FINAL BUDGET	TENTATIVE BUDGET
SALARIES	\$ 1,860,465	\$ 1,908,978	\$ 2,023,666
BENEFITS	\$ 573,695	\$ 546,276	\$ 592,276
PURCHASED SERVICES	\$ 777,390	\$ 741,100	\$ 715,200
SUPPLIES	\$ 1,098,081	\$ 1,186,000	\$ 1,144,000
CAPITAL OUTLAY	\$ 522,603	\$ 665,000	\$ 517,500
OTHER	\$ 7,338	\$ 5,000	\$ 1,000
TERMINATION BENEFITS	\$ 7,631	\$ 6,791	\$ 9,000
<b>TOTALS</b>	<b>\$ 4,847,203</b>	<b>\$ 5,059,145</b>	<b>\$ 5,002,642</b>
TRANSFER(S)	\$ 941,000	\$ 2,500,000	\$ -

<b>SURPLUS/(DEFICIT)</b>	<b>\$ 307,961</b>	<b>\$ 154,692</b>	<b>\$ 67,668</b>
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## V. Future Plans

School Name	Tasks	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
<b>Westbrook Elementary School</b>	Roof Replacement			\$290,000	\$230,000			\$345,000	
	Flooring - Classroom (34 rooms)					\$120,224			
	Remove and repaint school					\$55,000			
	Replace deformed section of Entrance C	\$2,624							
	Remove and replace plaster soffit finish on SE Entrance	\$738							
	VCT in Multipurpose Room needs to remove and replace	\$22,839							
	Replace hardware on kitchen window	\$549							
	Replacement of all In-Wall lunchroom tables	\$53,291							
	Replace sealant around windows	\$4,392							
	Provide exhaust and makeup air system in Kitchen	\$111,267							
	Provide dishwasher exhaust system	\$21,961							
	Provide exhaust system for Kitchen Dry Storage	\$21,961							
	Replace hot water heating piping in Kitchen	\$307,449							
	Update fire alarm system	\$197,646							
	Update intercom system	\$139,084							
	Replace wiring in classrooms	\$73,202							
	Update electrical switchboards in classrooms	\$109,803							
	Replace power panels throughout the building	\$65,882							
	Update Access Control System	\$86,601							

School Name	Tasks	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
<b>Springman Junior High School</b>	Roof Replacement	\$90,000	\$450,000		\$60,000	\$256,250			
	Flooring - Classroom (72 rooms)				\$254,592				
	Remove and repaint school				\$151,000				
	Update Access Control System	\$88,000							
<b>Pleasant Ridge Elementary School</b>	Roof Replacement					\$170,000			
	Flooring - Classroom (38 rooms)								\$134,368
	Remove and repaint school								\$72,000
	Restructure and replace collapsed culvert	\$19,900							
	Update Access Control System	\$83,535							
<b>Lyon Elementary School</b>	Roof Replacement		\$15,000	\$175,000	\$5,000				
	Flooring - Classroom (31 rooms)							\$109,616	
	Remove and repaint school							\$64,000	
	Topographical Land Survey for West parking lot	\$14,925							
	Update Access Control System	\$85,535							
<b>Hoffman Elementary School</b>	Roof Replacement	\$335,000	\$305,000		\$59,000				
	Flooring - Hallway			\$46,500					
	Flooring - Classroom (41 rooms)			\$144,976					
	Remove and repaint school			\$69,000					
	Topographical Land Survey for West parking lot	\$14,925							
	Remove and replace all perimeter sealant of all window systems	\$66,640							
	Update boiler room structure	\$103,948							

School Name	Tasks	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
	Replace ceiling in Band Room to a flat roof area and install roof drains	\$32,863							
	Changing hardware and locking mechanism in courtyard doors	\$6,847							
	Replace exterior doors at entrance B	\$10,650							
	Replace damaged untreated wood	\$8,654							
	Rake out remaining mortar and replace with urethane sealant	\$3,651							
	Replace boilers and extend piping to additions	\$1,462,047							
	Replace roofing system for better drainage	\$23,153							
	Relocate mechanical room to newly constructed space	\$335,253							
	Expand the kitchen	\$243,665							
	Update Topographical Survey	\$15,975							
	Update Kiln Room exhaust hood	\$15,215							
	Replace two air handling units in Gym	\$101,937							
	Update fire alarm system	\$258,647							
	Update intercom system	\$167,360							
	Update Access Control System	\$88,036							
<b>Henking Elementary School</b>	Roof Replacement						\$409,880		
	Flooring - Hallway		\$47,720						
	Flooring - Classroom (32)		\$113,152						
	Remove and repaint school		\$58,000						
	Update Access Control System	\$86,000							

School Name	Tasks	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
<b>Glen Grove Elementary School</b>	Roof Replacement	\$165,000	\$245,000	\$95,000				\$215,000	
	Flooring - Classroom (38 rooms)						\$134,368		
	Remove and repaint school						\$70,000		
	Replace exterior gym doors	\$37,913							
	2nd Floor mechanical room - replace translucent fiberglass wall panels	\$20,239							
	Remove and replace all perimeter sealant of all windows	\$37,333							
	Replace existing base mounted hot water	\$79,058							
	Remove hot water boilers and replace with new hot water supply	\$234,247							
	Replace existing pneumatic control systems	\$183,005							
	Provide general and dishwasher exhaust and ventilation	\$111,267							
	Update intercom system	\$139,084							
	Update access control system	\$86,601							
	<b>William J. Attea Middle School</b>	Roof Replacement							
Flooring - Classroom (70 rooms)									\$247,520
Remove and repaint school									\$170,000
Grind out head joints		\$8,722							
Replace kitchen gates		\$11,712							
Replace mezzanine ladder roof hatch		\$1,501							
Studio door replacement		\$952							
Science work rooms - door replacement		\$3,074							
Classroom on 2nd and 3rd floor - replace wiring and raceway		\$11,420							

School Name	Tasks	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
	Replace emergency lighting, update fire separation, security lighting, etc.	\$102,483							
	Roof flashing, refinish walls in stairwell	\$3,111							
	Removal and reset stainless steel drip edge	\$12,298							
	Furnish and install cabinet heaters	\$38,065							
	Provide additional heat in Drama Room	\$65,882							
	Make repairs to domestic hot water heater piping	\$10,980							
	Update Access Control System	\$109,803							
<b>3 schools per year</b>	Sealcoating and Striping		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total</b>		<b>\$6,455,400</b>	<b>\$1,258,872</b>	<b>\$845,476</b>	<b>\$784,592</b>	<b>\$626,474</b>	<b>\$639,248</b>	<b>\$758,616</b>	<b>\$1,198,888</b>