

BBES District Strategic Plan
Action Plan #2: Years 2017-2022
Action Plan for Finance and Facilities

Primary Goal: Plan for major facility upgrades which impact the daily operation of the school

Secondary Goals/Objectives: Develop a five year plan to replace the current Boiler System
 Develop a plan to fix broken return pipe in the 2017-2018 budget
 Evaluate the cost associated with potentially addressing temperature concerns in the auditorium
 Evaluate the cost associated with potentially addressing kitchen upgrades for increased variety of student lunch offerings

<u>Strategies/Action Steps</u>	<u>Responsibilities</u>	<u>Resources (including budget impact, if any)</u>	<u>Timeline</u>
<ol style="list-style-type: none"> 1) Develop bid to fix broken return pipe in stairwell by Business Office. 2) Accept bid to fix broken return pipe in the stairwell by Business Office. 3) Complete bid project. 4) In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. 5) Work with architect to develop and accept bids for initial stairwell project from Action Plan #1. 6) Complete initial stairwell project. 7) Begin to review with architect for potentially addressing temperature concerns in the auditorium. 8) In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. 9) Work with architect to develop and accept bids for second stairwell project from Action Plan #1. 10) Report update to potential solutions for air conditioning auditorium. 	<ol style="list-style-type: none"> 1) Identify and target stairway needs. 2) In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system each year. 3) Develop and accept bids for multiple projects. 4) Gather information on the potential of addressing temperature concerns in the auditorium. 5) Gather information on potential upgrades to kitchen equipment to increase variety in school lunch. 	<p>Maintenance Staff Maintenance Supplies School Budget for both general maintenance, as well as for bid projects School Architect Outside Vendors</p>	<p>Phase 1 – Action Steps 1 – 3 June 2017 - December 2017</p> <ul style="list-style-type: none"> • June 2017, develop and accept bids to fix broken return pipe in stairwell by Business Office. • July – December 2017, complete bid project. <p>Phase 2 – Action Steps 4 & 5 January 2018 – June 2018</p> <ul style="list-style-type: none"> • January – April 2018, in the development of the budget, deposit \$80,000 - \$100,000 into Capital Reserve account to pay for boiler system. • April – May 2018, Work with architect to develop bids. • January – June 2018, accept bid for first stairwell. <p>Phase 3 – Action Step 6 & 7 July 2018 – December 2018</p> <ul style="list-style-type: none"> • July – December 2018,

<p>11) Complete second stairwell project.</p> <p>12) In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system.</p> <p>13) Work with architect to develop and accept bids for final stairwell project from Action Plan #1.</p> <p>14) Complete final stairwell project.</p> <p>15) Begin work with food service provider and architect to potentially address kitchen upgrades for increased variety of student lunch offerings</p> <p>16) In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system.</p> <p>17) Work with architect to develop and accept bids for any final hallway or stairwell not completed in Action Plan #1.</p> <p>18) Complete final bid project.</p> <p>19) In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system.</p> <p>20) Work with architect to develop bid for the replacement of current boiler system.</p> <p>21) Accept bids for replacement of current boiler system.</p> <p>22) Complete boiler project.</p>	<p>6) Ensure completion of projects in a timely fashion. Limit disruption to the school year.</p> <p>Suggested Sources: Business Administrator, School Administration, Maintenance Department, School Architect, Facilities Committee.</p>		<p>complete first stairwell project</p> <ul style="list-style-type: none"> • July – December 2018, Begin work with architect to potentially address temperature concerns in the auditorium. <p>Phase 4 – Action Steps 8 – 10 January 2019 – June 2019</p> <ul style="list-style-type: none"> • January – April 2019, in the development of the budget, deposit \$80,000 - \$100,000 into Capital Reserve account to pay for boiler system. • April – May 2019, Work with architect to develop bids for second stairwell. • May 2019, report findings for potential solutions to air conditioning the auditorium. • June 2019, accept bid for second stairwell. <p>Phase 5 – Action Step 11 July 2019 – December 2019</p> <ul style="list-style-type: none"> • July – December 2019, complete the second stairwell project <p>Phase 6 – Action Steps 12 & 13 January 2020 – June 2020</p> <ul style="list-style-type: none"> • January – April 2020, in the development of the budget, deposit \$80,000 - \$100,000 into Capital Reserve account to pay for boiler system. • April – May 2020, Work with architect to develop bids for final stairwell. • June 2020, accept bid for final stairwell.
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			<p>\$100,000 into Capital Reserve account to pay for boiler system.</p> <ul style="list-style-type: none"> • April – May 2022, Work with architect to develop bids for boiler replacement • June 2022, accept bid for boiler replacement. <p>Phase 11 – Action Step 22 July 2022 – December 2022</p> <ul style="list-style-type: none"> • July – December 2022, complete boiler project.
<p>Implications for Professional Development – None</p>			
<p>Implications for Stakeholders – Facilities committee must be invited into this process and communication through each phase is mandatory. All community members must be made aware of the progress in proactive presentations. A minimum of one presentation per year for communication of information and updates as it relates to completion.</p>			

<p>Review Each Phase</p> <ol style="list-style-type: none"> 1) Phase 1 – Develop and accept bids for broken return pipe outside of business office. Complete return pipe project. 2) Phase 2 – In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. Identify first stairwell for improvement, develop and accept bids. 3) Phase 3 – Complete first stairwell. Begin work with architect to potentially address temperature concerns in the auditorium. 4) Phase 4 – In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. Identify second stairwell for improvement, develop and accept bids. Report findings for potential solutions to temperature concerns in the auditorium. 5) Phase 5 – Complete second stairwell. 6) Phase 6 – In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. Identify third stairwell for improvement, develop and accept bids. 7) Phase 7 – Complete third stairwell. Begin work with food service provider and architect to potentially address kitchen upgrades for increased variety of student lunch offerings 8) Phase 8 – In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. Identify any stairwell or hallway needs for improvement, develop and accept bids. Report findings for potential kitchen upgrades for increased variety of student lunch offerings. 9) Phase 9 – Complete final projects for stairwell or hallway improvement. 10) Phase 10 – In the development of the budget, deposit \$80,000 - \$100,000 into the Capital Reserve account to pay for boiler system. Work with architect to develop and accept bids for boiler replacement 11) Phase 11 – Complete boiler project.
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