





Facility Management Plan

School Dude and Asset Works Information



Factors

- ▶ We have over 1.1 million square feet that we maintain
- ▶ We have over 259 acres that we maintain
- ▶ We do this with the same amount of maintenance staff that we had before the bond project.
- ▶ Custodial Staff did an outstanding job of inventorying the schools again this summer
- ▶ We are still updating all of the folders for each school.
 - ▶ These folders include roof information, inventory for the school, and warranty information as well as floor plans of each school.

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- ▶ Last year facilities completed 5179 work orders. This does not include items that they were asked to do without putting in a work order.
 - ▶ Facilities completed 591 work orders since August 1st.
 - ▶ This does not include mowing or making deliveries.
 - ▶ Any staff member can now put in a work order that directly goes to the Operations Department/Transportation Department.
 - ▶ Executive Director of Operations then assign the work orders to the appropriate personnel.
 - ▶ The Facility Administration sit down with the maintenance staff and prioritize all work orders.

Work Order ID:6659

Completion Date:

Description	We need the following for the annual bonfire at Campus High School on September 19th. - Portable bleachers set up on the west side of the disk mowed for bonfire - Generator brought to Campus - Large hose that will reach from the practice fields to the bonfire location just West of the practice area. - Disk mowed around the bonfire area		
Location	Campus High	Building	
Area	Fields	Priority	Medium
Area Number	north side of building	Craft	Event Setup
Custom Category		Type	
Status	Work In Progress	Estimated Hour	0.00
Assigned To	Bush, Todd	Requester	Lauren Kliwer 7858064772
Estimated Start	9/10/2018	Request Date	9/10/2018
Est. Completion Date		Req. Completion Date	9/19/2018
Budget Code		Purpose Code	General Maintenance
Project Code		Project Description	
Equip Item No.		Equip Desc	

Work Order ID:6355

Completion Date:

Description	Please hang our marble wall that is currently being stored in the TC conference room. We want it mounted to the wall in the conference room that is right beside Gina's office. Brian knows the exact location and has a copy of the mounting directions. Thank you very much - a date will be entered below but we understand everyone is very busy this time of year. Thank you!		
Location	Haysville High School/Tri-City	Building	
Area	Commons	Priority	Medium
Area Number	commons	Craft	Carpentry
Custom Category		Type	
Status	Work In Progress	Estimated Hour	
Assigned To	Corbett, Bryan	Requester	Gina Keirns 316-554-2324
Estimated Start	8/21/2018	Request Date	8/21/2018
Est. Completion Date		Req. Completion Date	8/31/2018
Budget Code		Purpose Code	General Maintenance
Project Code		Project Description	
Equip Item No.		Equip Desc	
Notes			

Work Order: 1430

Haysville Middle School > B2

IN B2 we have an ice machine and also a cappucino machine. they cannot work if they cannot be hooked up to water... we REALLY want to use them IF...

Medium | Open 20 hours

LOCATION & EQUIPMENT

Haysville Middle School > B2

PROBLEM DESCRIPTION

IN B2 we have an ice machine and also a cappucino machine. they cannot work if they cannot be hooked up to water... we REALLY want to use them IF they can somehow be hooked up for use In B2 for SPARK. PLEASE Thanks Linda

ATTACHMENTS



ACTION TAKEN



PRIORITY

Medium


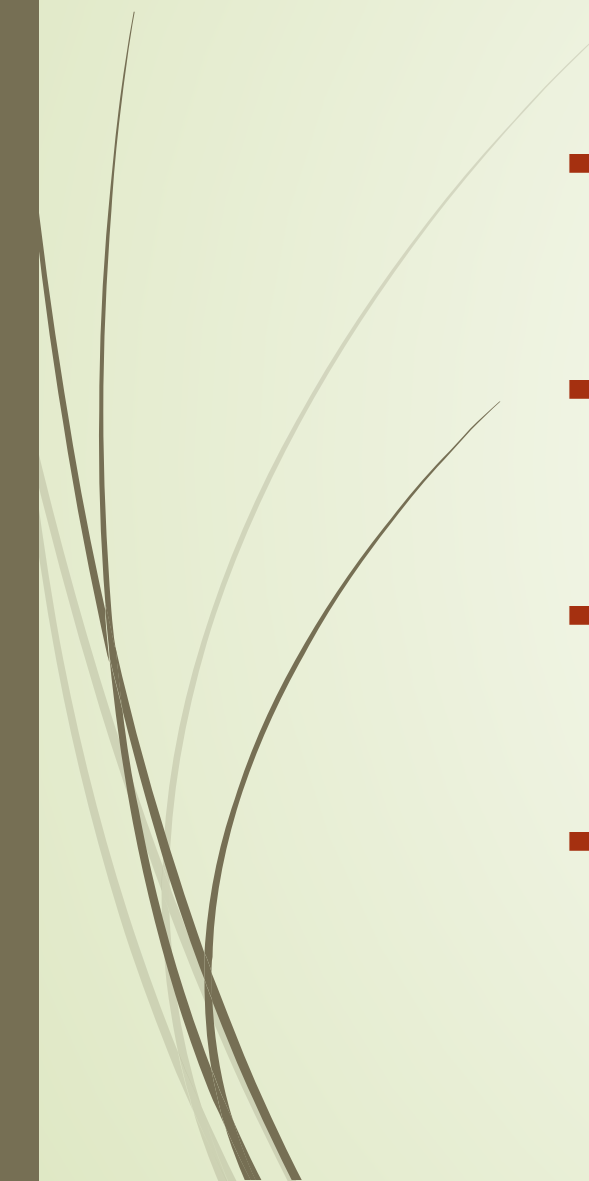
REQUESTER

Linda Long

More

Complete

Start

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- ▶ We are currently receiving our closeout documents from Coonrod and scheduling inspections according to their warranties.
 - ▶ We are assessing our workforce in regards to the additional square footage we have added.
 - ▶ We use a tracking system to keep building replacement cost estimates and content estimated for insurance purposes.
 - ▶ Worked with Alloy to update our costs and to ensure proper coverage in case of catastrophic damage.
 - ▶ Update of Grandlane: Bathroom - \$11,442, Paint - \$7,000, Tile - \$13,722, Carpet Gym - \$16,029, Carpet Classrooms - \$14,485

Building Evaluation

HAYSVILLE USD 261 - 2018 DISTRICT BUILDINGS VALUATION

BUILDING		AREA (S.F.)	TOTAL VALUATION	V. YEAR	USD 261 VALUATION	COUNTY RCN VALUATION	184.90 2018
HAYSVILLE HIGH / TRI-CITY SCHOOL	1957 West Grand Ave	71,861	\$14,946,860	2016 191.00	\$13,936,819		\$14,488,600 \$201.35
FREEMAN ELEMENTARY	1745 W Grand Ave	47,035	\$9,804,924	2016 191.00	\$11,142,633	\$5,059,250	\$9,481,782 \$201.80
NELSON ELEMENTARY	245 N Delos Ave	68,344	\$14,184,451	2016 191.00	\$7,300,235	\$6,499,420	\$13,731,440 \$200.92
OATVILLE ELEMENTARY	4335 S Hoover Rd	55,638	\$11,582,541	2016 191.00	\$8,016,286	\$7,371,290	\$11,212,627 \$201.53
PRAIRIE ELEMENTARY	7101 S Meridian St	74,165	\$15,399,430	2016 191.00	\$8,686,000	\$7,754,400	\$14,807,618 \$201.01
REX ELEMENTARY	1100 W Grand Ave	65,954	\$13,690,611	2016 191.00	\$7,850,478	\$6,035,570	\$13,263,372 \$200.95
RUTH CLARK ELEMENTARY	1900 W 55Th St S	68,458	\$14,231,507	2016 191.00	\$10,424,600	\$7,104,590	\$13,776,882 \$201.25
OLD TRI-CITY BUILDING	250 E Grand Ave	9,222	\$1,944,320	2016 191.00		\$896,810	\$1,882,223 \$204.10
HAYSVILLE MIDDLE SCHOOL	900 W Grand Ave	171,689	\$36,867,453	2016 191.00	\$38,006,610	\$14,323,500	\$36,880,011 \$207.88
HAYSVILLE WEST MIDDLE SCHOOL	1956 W Grand Ave	143,414	\$31,058,060	2016 191.00	\$26,638,597	\$13,099,460	\$30,088,163 \$209.65
CAMPUS HIGH SCHOOL	2100 W 55Th St S	363,530	\$82,839,379	2016 191.00	\$60,364,946	\$35,113,040	\$80,183,723 \$220.60
TRANSPORTATION FACILITY	7337 South Meridian	17,180	\$3,652,012	2015 175.10	\$3,500,000	\$789,650	\$3,868,407 \$224.47
MAINTENANCE FACILITY	1745 W Grand Ave	24,080	\$5,103,185	2015 175.10	\$1,817,801	\$986,050	\$6,388,800 \$223.79
STORAGE ATTACHED TO MAINTENANCE BUILDING	1745 W Grand Ave	2,040	\$127,371	2017 191.50	\$63,410		\$122,882 \$60.29
LEARNING CENTER	150 Stewart Ave	10,318	\$1,960,841	2017 191.50	\$1,185,816	\$932,990	\$1,883,281 \$183.49
ALTERNATIVE EDUCATION CENTER	108 Stewart Ave	23,976	\$3,212,721	2017 191.50	\$3,743,400	\$2,426,680	\$3,101,888 \$129.38
ADMINISTRATION BUILDING	1745 W Grand Ave	23,522	\$4,912,990	2016 191.00	\$2,910,900	\$2,688,110	\$4,768,083 \$202.20
COLT STADIUM PRESS BOX	900 W Grand Ave	528	\$222,635	2016 191.00	\$239,800		\$216,624 \$408.19
CONCESSION / RESTROOM BUILDING AT COLT STADIUM	900 W Grand Ave	3,013	\$1,499,036	2016 191.00	\$226,600		\$1,461,181 \$481.63
LOCKER ROOM BUILDING AT COLT STADIUM	900 W Grand Ave	3,133	\$1,554,735	2016 191.00	\$259,300		\$1,606,081 \$480.40
CONCESSION / RESTROOM BUILDING AT HWMS	1956 W Grand Ave	1,760	\$886,120	2016 191.00			\$867,519 \$487.40



Strategic Plan

- ▶ To Pursue and develop the financial resources to support the goals of the district
 - ▶ Facility review committee formed and meeting on September 26, 2018
 - ▶ Develop growth potential report using KASB report as basis
 - ▶ Evaluate efficiencies using effective productivity measurements to development an index that identifies the contribution of each factor of production and then tracks and combines them.
 - ▶ Establish and maintain accurate, financial management systems to meet the district's fiscal obligations, produce useful information for financial reports, and safeguard district resources while ensuring the district's accounting system provides ongoing internal controls.
 - ▶ Continue to advocate for education issues at both the local and national levels.
 - ▶ Identify other revenue sources that help support the district goals.