

2010-2011 Proposed O&M Budget

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March 16, 2010

Buildings & Grounds/Operations & Maintenance

Mission

- To create the best learning and teaching physical environment for students and staff
- To provide the best level of care possible to buildings and grounds

Goals

- To maintain our facilities through preventive maintenance
- Go Green
- Training

General Information

- More than 900,000 sq/ft of building space to maintain daily
- School buildings are open 15 hours
- Maintain 25 acres of playing fields
- More than 675 pieces of HVAC equipment
 - Preventive maintenance of equipment is essential, along with a commitment to a multi-year replacement plan
 - Such repairs and plans will keep the district from large bonds in the future

2010-2011 Budget Focus

- Operating budget
- Preventive maintenance
- Replacement of equipment
- Impact of repairs

Savings from Preventive Maintenance

- Energy savings during peak heating season
 - Oil - 43,000 gallons district wide
 - Water - 50,000 gallons
 - Gas
 - End result: Save energy and create a more comfortable environment for the staff and students

Industry Standards

- Cleaning Guideline:
 - State Comptroller's Office: 18,000 – 20,000 sq/ft per FTE
 - Local Districts Average: 19,000 – 23,000 sq/ft per FTE
 - Chappaqua's Average: 28,914 sq/ft per FTE
- Building Maintenance Guideline:
 - Industry standard is 80,000 to 90,000 sq/ft per full-time Maintenance mechanic
 - CCSD is averaging 137,000 sq/ft per full-time mechanic

Buildings & Grounds

	2008-09 Approved Budget	2008-09 Actual	2009-10 Approved Budget	2009-10 Year End Estimate	2010-11 Proposed Budget		
Buildings & Grounds							
Salaries	\$ 3,310,071	\$ 3,397,420	\$ 3,414,310	\$ 3,440,730	\$ 3,316,052		
Equipment	175,000	171,310	215,000	215,000	235,000		
Contractual	72,000	37,290	10,000	5,000	5,000		
Storm Damage Repairs - FEMA	-	82,453	-	-	-		
Service Contracts	2,000	-	-	-	-		
Architect Fees - Excel Projects	-	45,213	-	-	-		
Shoe Reimbursement	-	2,030	5,400	5,400	5,400		
Uniforms	-	-	25,000	25,000	25,000		
Travel	500	480	1,500	1,500	2,000		
Heating Fuel	700,000	509,002	800,000	600,000	500,000		
LP/Natural Gas	400,000	310,671	375,000	339,500	323,405		
Cartage	110,000	91,596	110,000	109,535	110,000		
Extermination Services	10,000	13,008	10,000	10,000	13,000		
Electricity	920,000	935,215	1,150,000	1,036,416	748,000		
Water	165,000	142,751	165,000	150,000	165,000		
Telephone Service & Repair	250,000	114,219	215,000	165,000	176,500		
Equipment Rental	7,500	1,127	6,500	6,500	6,500		
Security	200,000	158,256	165,000	165,000	165,000		
Technical Services	30,000	13,803	5,000	5,000	5,000		
Supplies - D/W	233,000	498,016	257,000	350,000	307,000		
Supplies - Maintenance	65,000	134,613	65,000	68,000	60,000		
Supplies - Grounds	40,000	35,873	37,000	37,000	37,000		
BOCES Telephone	40,000	60,050	54,000	54,000	54,000		
TOTAL	6,730,071	6,754,395	7,085,710	6,788,581	6,258,857	\$(826,853)	-11.67%

Operations & Maintenance

	2008-09 Approved Budget	2008-09 Actual	2009-10 Approved Budget	2009-10 Year End Estimate	2010-11 Proposed Budget		
Operations & Maintenance							
Salaries	\$ 702,766	\$ 640,822	\$ 566,808	\$ 565,959	\$ 490,265		
Equipment	30,000	53,986	35,000	35,000	55,000		
Contractual	175,000	754,976	140,000	144,423	180,000		
Service Contracts	350,000	486,722	485,000	471,954	480,000		
Storm Water Management Program	7,500	7,500	7,500	7,020	7,500		
Travel/Conferences	600	-	500	-	500		
Landscaping	10,000	11,360	9,000	12,400	14,000		
Snow Removal - Salt/Sand	7,000	5,055	7,000	7,000	7,000		
Building Repair	225,000	354,038	180,000	180,000	180,000		
Plant Repair	30,000	431,150	30,000	30,000	30,000		
Equipment Repair	40,000	47,240	35,000	36,505	30,000		
Field Maintenance	150,000	156,872	160,000	150,000	160,000		
TOTAL	1,727,866	2,949,721	1,655,808	1,640,261	1,634,265	\$ (21,543)	-1.30%

Five Year Facility Maintenance Plan

2008-09 Approved Budget	2008-09 Actual	2009-10 Approved Budget	2009-10 Year End Estimate	2010-11 Proposed Budget
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Five Year Facility Maintenance Plan

Blacktop Paving/Sealing (DG-RB-WO-HG)	200,000	378,058	100,000	80,000	85,000
Heating System Maintenance	90,000	60,000	70,000	70,000	70,000
O&M Plan D/W	60,000	32,079	170,000	170,000	170,000
Tree Maintenance	20,000	49,390	10,000	10,000	15,000
Clocks	10,000	7,927	10,000	-	-
Field Maintenance - Special Projects	100,000	107,451	-	-	-
Safety/Security/Lighting	30,000	-	20,000	16,000	15,000
TOTAL	\$ 510,000	\$ 634,905	\$ 380,000	\$ 346,000	\$ 355,000
					\$ (25,000) -6.58%

Budget Highlights

- Staffing for O&M
 - Reduced in 2009- 2010 by 3 custodians & 1 maintenance worker
 - Proposed 2010-2011 reduces 2 positions
- Non-Salary Expenditures:
 - Decreases by \$100,000
- Energy Performance Contract
 - Portion of Energy Budget shifts to Debt Service

Budget Calendar

- Budget Preparation 
 - Prior to February 23, 2010
- Superintendent Recommended Budget to BOE 
 - February 23, 2010
- Budget Presentations
 - March 2, 2010 – Curriculum/Technology 
 - March 16, 2010 – Special Ed./Op. & Maint. 
 - March 23 – Athletics/Non-Instructional
 - April 13 – Revenues/Tax Rates/Continue Budget Discussions
- Budget Adoption
 - April 20, 2010
- Budget Hearing
 - May 4, 2010
- Budget Vote
 - May 18, 2010