

# 2015-2016 Proposed Facilities Budget

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# Buildings & Grounds/Operations & Maintenance

## Mission

- ▶ To create a healthy and safe environment for students and staff
- ▶ To provide the best level of care possible to buildings and grounds

## Goals

- ▶ Maintain our facilities through preventive maintenance
- ▶ Continue to improve our safety and security
- ▶ Go Green
- ▶ Train staff to further increase efficiency & Safety
- ▶ Create high performance school buildings

# Operating Standards for 2015-16

- ▶ Provide school environments that are safe and supportive of emotional health and well being.
- ▶ Ensure continual instructional program improvement.
- ▶ Support the innovative use of time, space and technology.
- ▶ Maximize efficiencies in scheduling personnel wherever practical.

## Greeley Cafeteria





## Greeley iLab



## Greeley Art Lab



## Bell Learning Lab



## Grafflin Roof



## Grafflin Roof





## Bell Roof



## Greeley Lower Gym Roof



# Buildings & Grounds

2013-14		2014-15		2015-16	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

## Buildings & Grounds

Equipment	180,000	180,657	180,000	180,000	260,000		
Contractual	-	96,900	50,000	50,000	50,000		
Shoe Reimbursement	4,000	3,259	4,000	4,000	4,000		
Uniforms	20,000	19,114	20,000	20,000	20,000		
Travel	2,000	45	2,000	2,000	2,000		
Heating Fuel	500,000	926,551	600,000	525,000	600,000		
LP/Natural Gas	185,000	321,323	185,000	200,000	200,000		
Cartage	110,000	100,000	110,000	110,000	110,000		
Extermination Services	8,000	4,089	8,000	8,000	8,000		
Electricity	502,500	867,188	625,000	740,000	775,000		
Water	160,000	114,000	160,000	160,000	160,000		
Telephone Service & Repair	170,500	93,837	140,000	110,000	110,000		
Equipment Rental	5,000	-	5,000	5,000	5,000		
Security System	175,000	174,491	185,000	185,000	125,000		
Security Guards	-	111,504	180,000	180,000	187,500		
Technical Services	5,000	-	5,000	5,000	5,000		
Supplies - D/W	315,000	332,661	325,000	335,000	340,000		
Supplies - Maintenance	55,000	52,128	60,000	60,000	57,500		
Supplies - Grounds	40,000	8,442	60,000	60,000	60,000		
BOCES Telephone	50,000	50,000	50,000	50,000	50,000		
TOTAL	\$ 2,487,000	\$ 3,456,189	\$ 2,954,000	\$ 2,989,000	\$ 3,129,000	\$ 175,000	5.92%

# Operations & Maintenance

2013-14		2014-15		2015-16	Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %

## Operations & Maintenance

Equipment	30,000	27,705	30,000	30,000	30,000
Contractual	185,000	742,749	150,000	200,000	240,000
Contractual - Capital	-	49,284	-	30,000	-
Gifts/Donations D/W	-	-	-	6,000	-
Service Contracts	480,000	523,871	500,000	520,000	520,000
Storm Water Management Program	7,500	7,500	7,500	7,500	7,500
Landscaping	10,000	-	10,000	10,000	10,000
Snow Removal - Salt/Sand	5,000	5,000	5,000	5,000	5,000
Building Repair	180,000	306,438	190,000	220,000	220,000
Plant Repair	30,000	30,000	30,000	30,000	30,000
Equipment Repair	18,000	6,267	15,000	15,000	15,000
Field Maintenance	200,000	194,284	200,000	200,000	210,000

TOTAL \$ 1,145,500 \$ 1,893,097 \$ 1,137,500 \$ 1,273,500 \$ 1,287,500 \$ 150,000 13.19%



# Five-Year Facility Maintenance Plan

2013-14		2014-15			2015-16	Approved vs.	
Approved		Approved		Year End	Proposed	Proposed	
Budget	Actual	Budget		Projection	Budget	Variance \$	Variance %

## Five Year Capital Maintenance Plan

Blacktop Paving/Sealing	75,000	130,069	75,000	75,000	75,000		
Heating System Maintenance	60,000	60,000	60,000	60,000	60,000		
O&M Capital & Maintenance D/W	200,000	242,822	200,000	220,000	220,000		
Building Condition Survey & Five Year Plan	-	-	-	-	53,000		
Tree Maintenance	20,000	-	20,000	20,000	20,000		
Field Maintenance - Special Projects	20,000	65,000	20,000	20,000	20,000		
Safety/Security/Lighting	20,000	296,353	40,000	40,000	40,000		
TOTAL	\$ 395,000	\$ 794,245	\$ 415,000	\$ 435,000	\$ 488,000	\$ 73,000	17.59%

## Debt Service

Lease/Purchase Telephone - Principal & Interest	\$ -	\$ 50,953	\$ 127,183	\$ 126,969	\$ 126,969	\$ (214)	-0.17%
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## Interfund Transfers

Transfer to Capital Projects	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 575,000	\$ 325,000	130.00%
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\$ 4,227,500	\$ 6,394,483	\$ 4,883,683	\$ 5,074,469	\$ 5,606,469	\$ 722,786	14.80%
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# Transfer to Capital Projects

**Greeley Gym  
Roof**

**Greeley Tennis  
Courts**

**Bell ADA Ramp**

**Bell Security  
Station**

## Greeley Gym Roof



## Greeley Tennis Courts





## Bell ADA Ramp



## Bell Security Station





# Proposition – Greeley Cafeteria Renovation

PROPOSITION to transfer funds and authorization to use those funds for the purpose of renovation and replacement of equipment at H G cafeteria

# Questions

**Thank you**

# General Information

- ▶ More than 900,000 sq/ ft of building space to maintain daily
- ▶ School buildings are open 15 hours per day/ 5 days per week (also at various times during weekends)
- ▶ Maintain all District 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

Custodians are cleaning an average of 30,000 SQFT per night

Maintenance personnel are maintaining 150,000 SQFT per worker