

2016-2017 Proposed Facilities Budget

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Director Of Facilities



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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 2016-17

- ▶ 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.

Buildings & Grounds

	2014-15		2015-16		2016-17	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Buildings & Grounds							
Equipment	180,000	253,260	260,000	260,000	200,000		
Contractual	50,000	215,532	50,000	50,000	50,000		
Shoe Reimbursement	4,000	3,142	4,000	4,000	4,000		
Uniforms	20,000	-	20,000	20,000	20,000		
Travel	2,000	1,632	2,000	2,000	2,000		
Heating Fuel	600,000	560,514	600,000	615,000	625,000		
LP/Natural Gas	185,000	168,000	200,000	200,000	200,000		
Cartage	110,000	94,826	110,000	110,000	110,000		
Extermination Services	8,000	372	8,000	8,000	8,000		
Electricity	625,000	770,146	775,000	800,000	825,000		
Water	160,000	110,333	160,000	160,000	170,000		
Telephone Service & Repair	140,000	108,852	110,000	110,000	110,000		
Equipment Rental	5,000	2,950	5,000	5,000	5,000		
Building Repair	-	69,850	-	-	-		
Security System	169,656	185,000	125,000	125,000	125,000		
Technical Services	5,000	-	5,000	5,000	5,000		
Supplies - D/W	325,000	359,352	340,000	340,000	360,000		
Supplies - Maintenance	60,000	61,992	57,500	57,500	57,500		
Supplies - Grounds	60,000	57,297	60,000	75,000	80,000		
BOCES Telephone	50,000	32,711	50,000	50,000	50,000		
TOTAL	\$2,758,656	\$ 3,055,760	\$ 2,941,500	\$ 2,996,500	\$ 3,006,500	\$ 65,000	2.21%

Operations & Maintenance

2014-15		2015-16		2016-17	Approved vs.	
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %

Operations & Maintenance

Equipment	30,000	43,087	30,000	30,000	25,000		
Contractual	150,000	709,566	240,000	240,000	300,000		
Contractual - Capital	-	88,839	-	-	-		
Gifts/Donations D/W	-	8,821	-	-	-		
Service Contracts	500,000	622,623	520,000	520,000	550,000		
Storm Water Management Program	7,500	7,500	7,500	7,500	7,500		
Landscaping	10,000	10,000	10,000	10,000	10,000		
Snow Removal - Salt/Sand	5,000	5,000	5,000	5,000	5,000		
Building Repair	190,000	302,153	220,000	220,000	220,000		
Plant Repair	30,000	30,000	30,000	30,000	30,000		
Equipment Repair	15,000	10,869	15,000	10,000	10,000		
Field Maintenance	200,000	189,241	210,000	210,000	245,000		
TOTAL	\$1,137,500	\$ 2,027,699	\$ 1,287,500	\$ 1,282,500	\$ 1,402,500	\$ 115,000	8.93%

Five-Year Facility Maintenance Plan

	2014-15		2015-16		2016-17	Approved vs.	
	Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
<u>Five Year Capital Maintenance Plan</u>							
Blacktop Paving/Sealing	75,000	75,000	75,000	75,000	75,000		
Heating System Maintenance	60,000	67,300	60,000	60,000	60,000		
O&M Capital & Maintenance D/W	200,000	210,257	220,000	220,000	220,000		
Building Condition Survey & Five Year Plan	-	-	53,000	53,000	-		
Tree Maintenance	20,000	20,000	20,000	20,000	20,000		
Field Maintenance - Special Projects	20,000	65,074	20,000	20,000	20,000		
Safety/Security/Lighting	40,000	88,780	40,000	40,000	40,000		
TOTAL \$	415,000	\$ 526,411	\$ 488,000	\$ 488,000	\$ 435,000	\$ (53,000)	-10.86%
<u>Debt Service</u>							
Lease/Purchase Telephone - Principal & Interest	127,183	126,969	126,969	126,969	126,969		
TOTAL \$	127,183	\$ 126,969	\$ 126,969	\$ 126,969	\$ 126,969	\$ (0)	0.00%
<u>Interfund Transfers</u>							
Transfer to Capital Projects							
- Identified Project	250,000	250,000	575,000	575,000	575,000		
TOTAL \$	250,000	\$ 250,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ -	0.00%

Transfer to Capital Projects

**Section of Bell
flat roof**

**Back flow
preventers DW**

**Asbestos tile
removal at
Greeley**

Other notes

- ▶ 2015 HG cafeteria improvements
- ▶ Building Condition survey
 - Maintenance
 - Health and safety
- ▶ Dedicated and experienced staff
- ▶ Multi-year plan

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