



**CHAPPAQUA**  
Central School District

# Departmental Overview

## 2019-2020 Facilities Budget

Report to the Board of Education

Joe Gramando

*Director of Facilities, Operations and Maintenance*

# **Buildings & Grounds** **Operations & Maintenance**

## **Mission**

- ▣ **Maintain a healthy & safe environment for students and staff**
- ▣ **Provide the best level of care possible to buildings and grounds**



# Buildings & Grounds Operations & Maintenance

## Goals

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



# General Facilities Information



**CHAPPAQUA**  
Central School District

- ▣ **Over 900,000 sq/ft of space maintained daily**
- ▣ **Buildings are open 15 hrs 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 sq/ft. per night
  - ▣ Maintenance personnel are maintaining 150,000 sq/ft per worker

# Proposed Buildings & Grounds Budget 2019-2020

	2017-18		2018-19		2019-20	Variance
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	
Equipment	\$ 200,000	265,431	190,000	190,000	190,000	
Contractual	80,000	210,186	80,000	80,000	90,000	
Shoe Reimbursement	4,000	2,504	4,000	4,000	3,000	
Uniforms	22,000	9,816	22,000	22,000	25,000	
Travel	2,000	-	2,000	2,000	2,000	
Heating Fuel	625,000	610,000	625,000	625,000	625,000	
LP/Natural Gas	200,000	287,449	190,000	250,000	250,000	
Cartage	110,000	100,000	110,000	110,000	105,000	
Extermination Services	8,000	4,478	8,000	8,000	6,000	
Electricity	725,000	739,675	685,000	685,000	685,000	
Water	170,000	118,421	160,000	160,000	140,000	
Telephone Service & Repair	110,000	91,318	100,000	100,000	100,000	
Equipment Rental	5,000	-	5,000	5,000	2,000	
Building Repair	-	26,842	-	-	-	
Security System	125,000	417,078	125,000	125,000	125,000	
Security Guards	270,000	1,388,960	380,000	380,000	482,540	
Technical Services	5,000	-	5,000	5,000	2,000	
Supplies - D/W	375,000	529,716	375,000	375,000	400,000	
Supplies - Maintenance	57,000	39,477	57,000	57,000	55,000	
Supplies - Grounds	90,000	49,681	90,000	90,000	60,000	
BOCES Telephone	30,000	26,254	30,000	30,000	26,000	
<b>Total Buildings &amp; Grounds</b>	<b>\$ 3,213,000</b>	<b>\$ 4,917,284</b>	<b>\$3,243,000</b>	<b>\$3,243,000</b>	<b>\$ 3,373,540</b>	<b>\$ 130,540</b>

# Proposed Operations and Maintenance Budget 2019-2020

	2017-18		2018-19		2019-20	Variance
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	
Equipment	\$ 25,000	\$ 24,777	20,000	20,000	20,000	
Contractual	350,000	546,434	355,000	355,000	375,000	
Contractual - Capital	-	96,920	-	-	-	
Gifts/Donations D/W	-	47,196	-	19,785	-	
Service Contracts	590,000	821,445	590,000	590,000	625,000	
Storm Water Management Program	7,500	7,500	7,500	7,500	7,500	
Landscaping	10,000	7,100	10,000	10,000	10,000	
Snow Removal - Salt/Sand	5,000	4,500	5,000	5,000	5,000	
Building Repair	260,000	908,348	310,000	310,000	310,000	
Plant Repair	30,000	20,086	30,000	30,000	30,000	
Equipment Repair	10,000	8,109	5,000	5,000	4,000	
Field Maintenance	245,000	250,343	225,000	225,000	200,000	
<b><u>Total Operations &amp; Maintenance</u></b>	<b>\$ 1,532,500</b>	<b>\$ 2,742,758</b>	<b>\$ 1,557,500</b>	<b>\$ 1,577,285,</b>	<b>\$ 1,586,500</b>	<b>\$ 29,000</b>

# Five Year Capital Maintenance Plan

	2017-18		2018-19		2019-20	Variance
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	
Blacktop Paving/Sealing	\$ 80,000	\$ 114,268	\$ 95,000	\$ 95,000	\$ 95,000	
Heating System Maintenance	80,000	74,630	80,000	80,000	70,000	
O&M Capital & Maintenance D/W	220,000	335,817	260,000	260,000	260,000	
Tree Maintenance	25,000	24,830	25,000	25,000	25,000	
Field Maintenance - Special Projects	20,000	39,050	20,000	20,000	15,000	
Safety/Security/Lighting	40,000	48,597	40,000	40,000	40,000	
<b><u>Total Five Year Maintenance Plan</u></b>	<b>\$ 465,000</b>	<b>\$ 637,192</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$ 505,000</b>	<b>\$ (15,000)</b>



# **Geothermal Clean Energy**

**Facilities Budget 2019-2020**

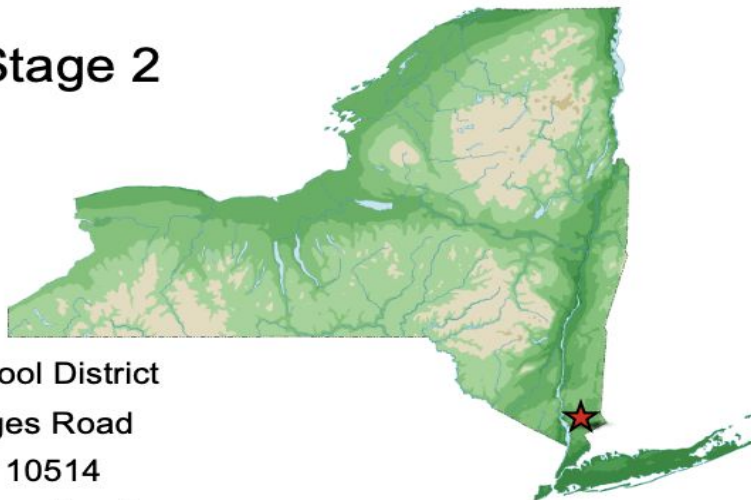




# Geothermal Clean Energy Challenge

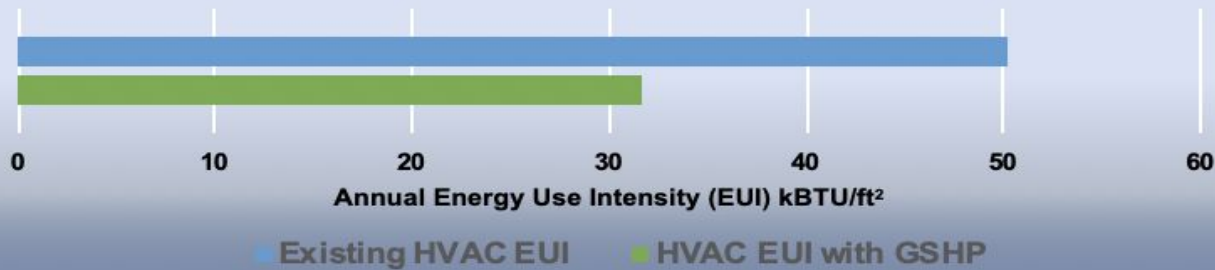
## Advanced Report – Stage 2

**Applicant:** Chappaqua School District  
**Address:** 222 Seven Bridges Road  
Chappaqua, NY 10514  
**Site Name:** 222 Seven Bridges Road



# Geothermal Clean Energy Challenge

37% Reduction in HVAC Energy Use Intensity with GSHP<sup>4</sup>



52% Reduction in Annual Costs with GSHP in Year 1



## **Volumetric Savings / Increases**

<b>Annual Propane Savings</b>	0 gallons
<b>Annual Fuel Oil Savings</b>	43,582 gallons
<b>Annual Natural Gas Savings</b>	0 [1000 ft <sup>3</sup> ]
<b>Annual Electricity Increase</b>	296,246 kWh
<b>Annual GHG Emissions Reduction</b>	377 metric tons (CO <sub>2</sub> e)

## **Cost Savings (\$)**

<b>Annual Energy Bill Savings</b>	\$ 47,626
<b>Annual O&amp;M Savings</b>	\$ 54,912

## **Investments & Incentives<sup>2</sup> (\$)**

<b>Installed GSHP System Capital Costs (Est. Range)</b>	\$ 1,459,946 - \$ 1,613,624
<b>Avoided Capital Costs for Traditional HVAC System</b>	\$ 191,629
<b>Societal Value of Reduced Carbon Emissions<sup>3</sup></b>	\$ 703,589

# State of CCSD Facilities

Infrastructure

Safety/Security

Capital Bond





**Thank you**