

# 2013-2014 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
- ▶ Hold costs down
- ▶ Create high performance school buildings

# 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 14 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
1. Each custodian is cleaning an average of 32,000 SQFT per night
  2. Each maintenance person is maintaining 150,000 SQFT

# Buildings & Grounds

	2011-12		2012-13		2013-14	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
<u>Buildings &amp; Grounds</u>							
Salaries - DG	280,097	281,196	287,337	287,337	296,501		
Salaries - RB	277,929	274,152	265,716	265,716	274,270		
Salaries - WO	274,720	275,778	281,905	281,905	291,102		
Salaries - Bell	448,305	453,314	462,787	462,787	473,417		
Salaries - SB	450,658	454,201	472,834	472,834	481,324		
Salaries - HG	900,662	839,943	851,490	851,490	871,877		
Salaries - Clerical/Mail Courier/Cleaner	104,318	108,983	110,055	110,055	113,014		
Salaries - Director	135,506	139,436	143,484	143,484	145,484		
Overtime	275,000	281,268	275,000	220,000	275,000		
Overtime - Facilities Use	-	81,637	-	80,000	-		
Summer Help	26,250	-	26,250	26,250	26,250		
Substitutes	89,250	120,950	89,250	100,000	55,000		
Comp/Vacation Reimbursement	36,750	25,816	36,750	36,750	36,750		
Snow Removal	25,000	19,130	25,000	25,000	25,000		
Equipment	180,000	181,613	180,000	180,000	180,000		
Contractual	-	5,000	-	-	-		
Shoe Reimbursement	4,950	2,779	4,950	4,000	4,000		
Uniforms	25,000	18,529	20,000	20,000	20,000		
Travel	2,000	2,855	2,000	2,000	2,000		
Heating Fuel	500,000	657,470	500,000	500,000	500,000		
LP/Natural Gas	240,855	187,084	240,000	200,000	185,000		
Cartage	110,000	118,875	110,000	110,000	110,000		
Extermination Services	10,000	-	8,000	8,000	8,000		
Electricity	598,000	613,615	595,000	545,000	502,500		
Water	165,000	101,881	160,000	165,000	160,000		
Telephone Service & Repair	176,500	100,077	170,500	170,500	170,500		
Equipment Rental	6,000	1,304	5,000	5,000	5,000		
Security	170,000	91,560	165,000	190,000	175,000		
Technical Services	5,000	-	5,000	5,000	5,000		
Supplies - D/W	315,000	370,145	315,000	370,000	315,000		
Supplies - Maintenance	60,000	56,793	55,000	55,000	55,000		
Supplies - Grounds	40,000	25,125	40,000	40,000	40,000		
BOCES Telephone	54,000	51,058	50,000	50,000	50,000		
<b>TOTAL</b>	<b>\$5,986,750</b>	<b>\$5,941,566</b>	<b>\$5,953,308</b>	<b>\$5,983,108</b>	<b>\$5,851,989</b>	<b>\$ (101,319)</b>	<b>-1.70%</b>

# Maintenance Plans

- ▶ Five year facility plan
- ▶ Energy Performance Contract
- ▶ Future project's and needs

# Operations & Maintenance

	2011-12		2012-13		2013-14	Approved vs.	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
<u>Operations &amp; Maintenance</u>							
Salaries	455,720	373,886	424,715	424,715	412,754		
Salaries - Extra Staff	40,000	7,056	40,000	7,000	40,000		
Equipment	30,000	30,000	30,000	30,000	30,000		
Contractual	185,000	565,687	185,000	200,000	185,000		
Contractual - Capital	-	4,551	-	-	-		
Service Contracts	480,000	532,806	480,000	500,000	480,000		
Storm Water Management Program	7,500	7,500	7,500	7,500	7,500		
Landscaping	10,000	9,169	10,000	10,000	10,000		
Snow Removal - Salt/Sand	7,000	1,258	5,000	5,000	5,000		
Building Repair	180,000	206,591	180,000	200,000	180,000		
Plant Repair	30,000	28,948	30,000	30,000	30,000		
Equipment Repair	20,000	14,542	18,000	18,000	18,000		
Field Maintenance	200,000	196,295	200,000	200,000	200,000		
<b>TOTAL</b>	<b>\$1,645,220</b>	<b>\$1,978,288</b>	<b>\$1,610,215</b>	<b>\$1,632,215</b>	<b>\$1,598,254</b>	<b>\$ (11,961)</b>	<b>-0.74%</b>

# Five-Year Facility Maintenance Plan

	2011-12		2012-13		2013-14	Approved vs.	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
<u>Five Year Facility Maintenance Plan</u>							
Blacktop Paving/Sealing	75,000	776,700	75,000	75,000	75,000		
Heating System Maintenance	60,000	113,474	60,000	80,000	60,000		
O&M Plan D/W	200,000	190,679	200,855	200,000	200,000		
Tree Maintenance	15,000	15,000	15,000	15,000	20,000		
Field Maintenance - Special Projects	25,000	23,119	25,000	25,000	20,000		
Safety/Security/Lighting	5,000	3,894	5,000	40,000	20,000		
TOTAL	\$ 380,000.00	\$ 1,122,866	\$ 380,855	\$ 435,000	\$ 395,000	\$ 14,145	3.71%
Interfund Transfer - Capital Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	100%

# Budget Highlights

## Staff Reductions:

2009-10 = 4.0 FTE

2010-11 = 2.0 FTE

2011-12 = 1.5 FTE

2012-13 = 1.0 FTE

2013-14 = 1.0 FTE

Total of 9.5 FTE

which is 15.2% of the department staff

## Proposed Non-Salary Expenditures:

decreased by \$24,305