

2014-2015 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

Operating Standards for 2014-15

- ▶ Ensure that district facilities continue to be clean, well-maintained, and energy efficient.
- ▶ Reduce overtime expenditures .
- ▶ Provide school environments that are safe and supportive of emotional health and well being
- ▶ Support the innovative use of time, space and Technology

Buildings & Grounds

	2012-13		2013-14		2014-15	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Buildings & Grounds							
Salaries - DG	287,337	290,368	296,501	295,270	300,278		
Salaries - RB	265,716	243,258	227,422	277,952	282,664		
Salaries - WO	281,905	284,968	291,102	289,772	294,686		
Salaries - Bell	462,787	466,655	473,417	475,281	483,315		
Salaries - SB	472,834	475,344	481,324	502,773	511,261		
Salaries - HG	851,490	858,136	871,877	791,509	791,476		
Salaries - Clerical/Mail Courier/Cleaner	110,055	113,877	113,014	112,716	114,847		
Salaries - Director	143,484	143,484	148,247	148,247	150,650		
Overtime	275,000	243,121	290,000	290,000	290,000		
Overtime - Facilities Use	-	70,215	-	80,000	-		
Summer Help	26,250	-	26,250	26,250	26,250		
Substitutes	89,250	112,779	55,000	70,000	70,000		
Comp/Vacation Reimbursement	36,750	30,335	36,750	36,750	36,750		
Snow Removal	25,000	36,612	25,000	25,000	25,000		
Equipment	180,000	184,899	180,000	180,000	180,000		
Contractual	-	33,290	-	-	50,000		
Shoe Reimbursement	4,950	2,218	4,000	4,000	4,000		
Uniforms	20,000	8,334	20,000	20,000	20,000		
Travel	2,000	195	2,000	2,000	2,000		
Heating Fuel	500,000	847,080	500,000	550,000	600,000		
LP/Natural Gas	240,000	75,385	185,000	185,000	185,000		
Cartage	110,000	89,981	110,000	110,000	110,000		
Extermination Services	8,000	-	8,000	8,000	8,000		
Electricity	595,000	715,059	502,500	545,000	625,000		
Water	160,000	104,135	160,000	160,000	160,000		
Telephone Service & Repair	170,500	82,053	170,500	170,500	140,000		
Equipment Rental	5,000	-	5,000	5,000	5,000		
Security System	165,000	168,600	175,000	180,000	185,000		
Security Guards	-	-	-	110,000	180,000		
Technical Services	5,000	-	5,000	5,000	5,000		
Supplies - D/W	315,000	360,353	315,000	315,000	325,000		
Supplies - Maintenance	55,000	48,541	55,000	55,000	60,000		
Supplies - Grounds	40,000	41,724	40,000	40,000	60,000		
BOCES Telephone	50,000	54,323	50,000	50,000	50,000		
TOTAL	\$5,953,308	\$6,185,320	\$5,822,904	\$6,116,020	\$6,331,177	\$ 508,273	8.73%

Operations & Maintenance

	2012-13		2013-14		2014-15	Approved vs. Proposed Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
<u>Operations & Maintenance</u>							
Salaries	424,715	392,212	412,754	411,372	418,352		
Salaries - Extra Staff	40,000	-	40,000	40,000	40,000		
Equipment	30,000	30,000	30,000	30,000	30,000		
Contractual	185,000	534,590	185,000	185,000	150,000		
Contractual - Capital	-	180,285	-	150,000	-		
Service Contracts	480,000	497,893	480,000	480,000	500,000		
Storm Water Management Program	7,500	-	7,500	7,500	7,500		
Landscaping	10,000	-	10,000	10,000	10,000		
Snow Removal - Salt/Sand	5,000	3,935	5,000	5,000	5,000		
Building Repair	180,000	168,570	180,000	180,000	190,000		
Plant Repair	30,000	22,994	30,000	30,000	30,000		
Equipment Repair	18,000	14,958	18,000	18,000	15,000		
Field Maintenance	200,000	166,192	200,000	200,000	200,000		
TOTAL	\$1,610,215	\$2,011,628	\$1,598,254	\$1,746,872	\$1,595,852	\$ (2,402)	-0.15%

Five-Year Facility Maintenance Plan

	2012-13		2013-14		2014-15	Approved vs. Proposed Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
<u>Five Year Capital Maintenance Plan</u>							
Blacktop Paving/Sealing	75,000	184,424	75,000	75,000	75,000		
Heating System Maintenance	60,000	76,537	60,000	60,000	60,000		
O&M Capital & Maintenance D/W	200,855	498,228	200,000	200,000	200,000		
Tree Maintenance	15,000	15,000	20,000	20,000	20,000		
Field Maintenance - Special Projects	25,000	23,799	20,000	20,000	20,000		
Safety/Security/Lighting	5,000	19,595	20,000	20,000	40,000		
TOTAL	\$ 380,855	\$ 817,583	\$ 395,000	\$ 395,000	\$ 415,000	\$ 20,000	5.06%

Interfund Transfers

Transfer to Capital Projects

- Identified Project

	100,000	100,000	200,000	200,000	250,000		
TOTAL	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 50,000	25.00%

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