

2018-2019 Proposed Facilities Budget

Joseph Gramando
Director of Facilities



March 28, 2018

Buildings & Grounds/Operations & Maintenance

Mission

- ▶ To maintain 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

General Information Regarding Facilities

- ▶ 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 sq/ft per night
 - Maintenance personnel are maintaining 150,000 sq/ft per worker

Buildings & Grounds

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Buildings & Grounds

Equipment	1620	200	34	200,000	205,513	200,000	200,000	190,000		
Contractual	1620	400	34	50,000	266,760	80,000	80,000	80,000		
Shoe Reimbursement	1620	403	34	4,000	2,864	4,000	4,000	4,000		
Uniforms	1620	404	34	20,000	15,561	22,000	22,000	22,000		
Travel	1620	415	34	2,000	480	2,000	2,000	2,000		
Heating Fuel	1620	421	34	625,000	500,000	625,000	625,000	625,000		
LP/Natural Gas	1620	422	34	200,000	173,921	200,000	200,000	190,000		
Cartage	1620	423	34	110,000	102,351	110,000	110,000	110,000		
Extermination Services	1620	424	34	8,000	7,205	8,000	8,000	8,000		
Electricity	1620	425	34	825,000	717,223	725,000	725,000	685,000		
Water	1620	426	34	170,000	130,483	170,000	170,000	160,000		
Telephone Service & Repair	1620	427	34	110,000	106,060	110,000	110,000	100,000		
Equipment Rental	1620	435	34	5,000	-	5,000	5,000	5,000		
Building Repair	1620	436	34	-	26,842	-	-	-		
Security System	1620	447	34	125,000	169,013	125,000	125,000	125,000		
Security Guards	1620	448	36	207,500	253,710	270,000	265,000	380,000		
Technical Services	1620	449	34	5,000	3,590	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	360,000	584,150	375,000	375,000	375,000		
Supplies - Maintenance	1620	451	34	57,500	52,505	57,000	57,000	57,000		
Supplies - Grounds	1620	452	34	80,000	86,600	90,000	90,000	90,000		
BOCES Telephone	1620	490	34	50,000	27,827	30,000	30,000	30,000		
TOTAL	1620			\$ 3,214,000	\$ 3,432,657	\$ 3,213,000	\$ 3,208,000	\$ 3,243,000	\$ 30,000	0.93%

Operations & Maintenance

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Budget Codes

Operations & Maintenance

Equipment	1621	200	34	25,000	24,779	25,000	25,000	20,000		
Contractual	1621	400	34	300,000	739,212	350,000	350,000	355,000		
Contractual - Capital	1621	400	34 CAP	-	428,892	-	-	-		
Gifts/Donations D/W	1621	400	36 255	-	46,316	-	-	-		
Service Contracts	1621	401	34	550,000	734,919	590,000	590,000	590,000		
Storm Water Management Program	1621	403	34	7,500	-	7,500	7,500	7,500		
Landscaping	1621	429	34	10,000	5,250	10,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	5,000	5,000	5,000	5,000		
Building Repair	1621	436	34	220,000	1,070,054	260,000	260,000	310,000		
Plant Repair	1621	437	34	30,000	107,909	30,000	30,000	30,000		
Equipment Repair	1621	438	34	10,000	6,566	10,000	10,000	5,000		
Field Maintenance	1621	440	34	245,000	239,371	245,000	245,000	225,000		
TOTAL				\$ 1,402,500	\$ 3,408,269	\$ 1,532,500	\$ 1,532,500	\$ 1,557,500	\$ 25,000	1.63%

Five-Year Facility Maintenance Plan

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		

Five Year Capital Maintenance Plan

Blacktop Paving/Sealing	1621	400	345YP	75,000	75,000	80,000	80,000	95,000		
Heating System Maintenance	1621	401	345YP	60,000	60,000	80,000	80,000	80,000		
O&M Capital & Maintenance D/W	1621	402	345YP	220,000	275,815	220,000	220,000	260,000		
Building Condition Survey & Five Year Plan	1621	403	345YP	-	-	-	-	-		
Tree Maintenance	1621	429	345YP	20,000	19,500	25,000	25,000	25,000		
Field Maintenance - Special Projects	1621	440	345YP	20,000	59,750	20,000	20,000	20,000		
Safety/Security/Lighting	1621	447	345YP	40,000	120,232	40,000	40,000	40,000		
TOTAL	1621		5YP	\$ 435,000	\$ 610,297	\$ 465,000	\$ 465,000	\$ 520,000	\$ 55,000	11.83%

Interfund Transfers

Transfer to Capital Projects	9950	900	34							
- Identified Project				575,000	575,000	575,000	575,000	100,000		
TOTAL	9999			\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 100,000	\$ (475,000)	-82.61%

Questions

Thank you