

Buildings & Grounds Department
Executive Summary
December 3, 2015

I. Budget Overview

The Preliminary FY17 Buildings & Grounds budget includes extraordinary maintenance items totaling \$210,750. This request includes items that resulted from requests and input from all Building Principals. Although the initial requests were much higher, the list was reduced to provide funding for several extraordinary maintenance items. Ultimately the following items were deemed priorities:

- **Elmwood \$79,000** – The Preliminary budget includes funding to re-carpet selected classrooms, paint common areas and selected classrooms, replace exhaust fans, make repairs on unit ventilators, and replace roof top condensing units that support the library and computer lab. Additional painting projects and carpet replacement, as well as stage/cafeteria improvements, have been delayed.
- **Hopkins \$15,000**– The Preliminary budget includes funding to replace a failed A/C compressor for a roof top unit.
- **Middle School \$48,000** – The Preliminary budget includes funding to paint, repair and move school lockers, replace carpet with VCT in two classrooms, and make engineering lab upgrades to support new programs. Requests to install A/C in the conference room and painting have been delayed.
- **High School \$20,000** - The Preliminary budget provides funds for replacement of the secondary emergency transfer switch, and electrical upgrades in science and project areas. Requests to replace the existing scoreboard in the athletic center and carpet in the main office and guidance have been delayed.
- **System \$18,750** – The Preliminary budget provides funds for a 32’ scissor lift to be used throughout the district for various purposes.

II. Personnel Summary

- The Preliminary FY17 budget includes a request to increase the Maintenance staff by 1.0 fte and an additional 0.5 fte Middle School Custodian. The Maintenance position would be to add another staff member dedicated to the maintenance of grounds. The current Maintenance staff of 6 workers and 1 supervisor takes care of 20 acres of athletic fields including cutting the turf, lining practice fields, lining and preparing game fields, line trimming around fences, bleachers and other standing objects, picking up trash, fertilizing, seeding, aerating, and maintaining irrigation which consists of 5 wells, 64 zones and over 300 heads. They also maintain over 10 acres of lawn areas and parking lots at the 5 separate school buildings. Additionally, these 7 staff members are responsible for plumbing, electrical, carpentry, painting, HVAC and other repairs to approximately 550,000 square feet of buildings. Currently maintenance workers have to be pulled from the buildings to support grounds maintenance. This increased staff member would reduce that need. An increase of a part-time custodian at the Middle School would bring that building up to appropriate levels for a 140,000 square foot building. That position would also help support other buildings when a staff member is out. This should reduce custodial overtime based on substitute coverage and will allow for the reduction of summer help.

III. Expense Summary

- The FY17 budget for Utilities (object codes 416-419) have been level funded.
- The FY17 Maintenance Supply accounts, including Contracted Services have all been level funded.
- The FY17 Grounds Maintenance account was reduced by \$6,803. This reduction is a result of the increased grounds staff which decreases the need for grounds contracted services.
- The FY17 Custodial Supply accounts reflect the average usage over the past three years resulting in a decrease of \$4,476.

IV. Revolving Account

- The Building Use Revolving account has been depleted over the past several years to pay for supplies and services which really should be included in the operating budget. Examples include the cost storage space rental, capital asset reports, sprinkler testing, equipment purchases & repairs, energy upgrades, elevator inspections, boiler maintenance, alarm & fire suppression system testing, HVAC repairs, etc. As a result, the year-end balances in this account have decreased as follows:

6/30/11	\$187,000
6/30/12	\$121,000
6/30/13	\$104,000
6/30/14	\$ 69,055
6/30/15	\$ 11,440

- The annual reliance on this account to balance the operating budget, even with the infusion of new revenue from the YMCA and TEC programs, is resulting in an unsustainable pattern. Therefore, the Preliminary FY17 Buildings & Grounds budget relies much less on the funds from this account.