

**Buildings & Grounds Department**  
**Executive Summary**  
**November 16, 2017**

**I. Budget Overview**

The Preliminary FY19 Building & Grounds reflects an increase of \$196,935 or 6.8%. The increase consists of \$80,048 in salary, which includes an additional custodian for the new Marathon School, a .4 facility use position and regular salary increases. The increase in expenses of \$132,708 consist mostly of the increase in utilities for the Marathon School.

**II. Extraordinary Maintenance**

The Preliminary FY19 Buildings & Grounds budget includes extraordinary maintenance items totaling \$130,700, a decrease of \$12,300 from FY18. 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 a more level funded budget. Ultimately the following items were deemed priorities:

- **Elmwood \$2,000** – The Preliminary budget includes funding to replace the window in the conference room to allow fresh air into the area.
- **Hopkins \$49,500**– The Preliminary budget includes funding for the the gym wall partition, new drinking fountains, painting, fencing for the playground area and hand dryers. The gym partition wall has become increasingly difficult to retract due to age and warping of the track that guides the wall, and partitions are beginning to deteriorate. This has become a safety issue. New drinking fountains will replace broken fixtures throughout the school. Painting class rooms will start a program to systematically paint all classrooms. The fence surrounding the basketball court needs a secondary opening for the students to pass to address erosion issues that are undermining the fence and creating a hazard. Hand Dryers will be installed in the student gang bathrooms to eliminate the need for paper towels, reducing the cleaning supply budget for this school.
- **Middle School \$30,000** – The Preliminary budget includes funding to regrade and pave selected areas in the parking lot pick up lane. Flooring throughout the hallways will begin the process of replacing cracked and broken VCT tiles. Painting class rooms will refresh the paint in selected class rooms.
- **High School \$49,100** - The Preliminary budget provides funds for replacement of the worn out, heavily stained carpet in the Guidance office. The Athletic Center floor is in need of refinishing including line repainting and new Logo installation. Engineering for wetlands delineation is stemming from the outstanding Order of Conditions from the 1996 athletic fields project.

**III. Personnel Summary**

There is one new custodial positions requested for FY 19. The Marathon School will increase in size (by 30,000 square feet) and number of restrooms requiring an additional custodian to complete the proper cleaning of the facility. There is also a request of .4 FTE to handle all building use. This position was eliminated in prior fiscal years and has proven to be a challenge.

**IV. Expense Summary**

- The FY19 budget for Utilities has been increased by \$105,000. The majority of the increase (\$87,000) is to reflect the opening of the Marathon school. The remaining increase is to reflect actuals for the Hopkins School.
- The FY19 Maintenance Supply accounts, including Contracted Services have been increased to reflect actuals over the past two years. Preventive maintenance programs have been initiated which will increase costs as equipment is serviced more frequently.

- The FY 19 System Maintenance of Equipment budget has been increased to support the continued maintenance of vehicles and grounds equipment new budget based on FY 17 actuals.
- The FY19 Custodial Supply account has been increased based on actual spend and the increased sq ft of the Marathon School. There was also an increase due to the additional need for calcium chloride to melt snow on the colored concrete sidewalks at the Marathon School.

#### **V. Revolving Account**

- The Building Use Revolving and Parking Lot Revolving accounts have been used to offset the budget at the level that reflects the incoming revenue. This creates a sustainable offset for future budgets.