

Facilities Services



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In preparation for this budget, the Director of Finance and Operations and the Director of Facilities reviewed historical data to determine the services that our clients need and require. Our client base includes the school administrators and educators as well as the students, visitors and fellow support services departments, such as food services and parks and recreation. We analyzed historical data, reviewed operational needs, explored cost effective alternatives that either maintain services or improve them. This exercise enabled us to develop a budget plan that would enable the district to properly steward its assets. Our goal is to provide efficient and reliable facilities related services to all of our clients. This includes maintenance and repair to the physical plant, landscaping and field maintenance, and safety and security services. Accordingly, this section of the 2010 budget request outlines the costs associated with these specific needs.

The facilities cost center was established a few years ago, and it has been instrumental in identifying specific funding that is needed to properly maintain our buildings and property. Our facilities and the ongoing upgrades to the utility system infrastructure have added a layer of technical sophistication that requires a different level of stewardship. To support these new services we have procured the services of specialized outside contractors to compliment our existing work teams. This has allowed our teams to focus on providing optimal building cleanliness and system maintenance, safe and secure surroundings, and a comfortable environment for all building occupants.

The facilities department has three general areas of responsibility. The classroom and public spaces are maintained by our custodial staff, the plant utility systems including environmental comfort are maintained by the facilities staff, and the safety and security needs are handled by our security monitors.

Our online corrective work order request system has allowed our clients speedy access to our repair services website. There they fill out work order request forms, and track the status of the work order until it is completed. Work orders requiring the purchase of repair parts are automatically routed to the Purchasing Coordinator to obtain the parts quickly in order to complete the repair expeditiously.

We are once again enrolled in a large energy conservation lighting replacement project that will begin in early 2009. In addition, Northeast Utilities has approved funding for a survey of the district's heating and cooling plant in the original High School, Middle and Hurlbutt Elementary Schools, which is meant to identify potential energy conservation projects. We are also partnering with the Town appointed Alternative Energy Committee in order to assist with creating projects where renewable energy sources may provide cost savings to the schools.

Our ongoing "Mile of Safety" program continues to be an item in this budget because it has successfully controlled the traffic flow on School Road and is keeping this road safe for vehicle and pedestrian traffic. The Police Department installed four stop signs on School Road at the beginning of the current school year, which appears to be helping with traffic control.

Our goal is to provide safe, comfortable, and efficient buildings that support and maintain an optimal educational environment. This budget request supports this goal.

FACILITIES SERVICES

Weston Public Schools, Weston CT

	2006 Expended	2007 Expended	2008 Expended	2009 Budget	2009 Expected	2010 Requested	Differ. to Expected
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OBJECT BUDGET SUMMARY

I. Salaries

Supervision	94,500	99,225	108,500	108,500	112,840	112,840	0
Clerical	9,123	9,158	13,693	14,300	14,845	14,845	0
Custodial	414,581	459,917	492,448	518,856	518,763	521,644	2,881
Maintenance	329,125	385,295	386,632	424,549	371,748	373,460	1,712
Safety	88,102	97,480	102,627	110,094	114,434	116,426	1,992
Overtime	142,508	160,125	141,198	100,000	100,000	100,000	0
Stipends & Summer Help	25,620	24,357	65,420	59,119	40,527	43,975	3,448
TOTAL NON-CERTIFIED	1,103,559	1,235,557	1,310,518	1,335,418	1,273,157	1,283,190	10,033
TOTAL SALARIES	1,103,559	1,235,557	1,310,518	1,335,418	1,273,157	1,283,190	10,033

II. Non-Salary Objects

Professional Tech. Services	1,560	23,778	8,426	32,974	32,974	11,480	-21,494
Utilities (Sewer Water)	87,441	87,801	101,612	95,164	95,164	99,922	4,758
Equipment Rental & Repairs	40,288	67,201	80,892	91,502	86,744	62,954	-23,790
Contracted Services	1,435,464	1,371,541	1,213,374	1,403,136	1,415,467	1,439,437	23,970
Special Projects	0	0	17,790	0	24,478	31,000	6,522
Insurance - Property & Veh.	0	109,855	107,099	116,720	99,403	102,884	3,481
Communications	72,241	94,246	90,544	88,173	88,173	90,369	2,196
Mileage Reimbursement	313	0	0	0	0	0	0
Materials	188,034	199,137	217,828	248,624	228,634	228,634	0
Energy (Elect., Oil & Gas)	1,579,931	1,830,238	1,720,567	2,024,502	2,035,428	1,933,918	-101,510
Equipment	33,062	49,592	10,187	0	9,802	0	-9,802
Dues & Fees	655	300	690	420	420	420	0
Miscellaneous	2,381	7,810	11,521	12,000	12,000	12,000	0
TOTAL NON-SALARY	3,441,370	3,841,499	3,580,530	4,113,215	4,128,687	4,013,018	-115,669
TOTAL BUDGET	4,544,929	5,077,056	4,891,048	5,448,633	5,401,844	5,296,208	-105,636

% Over FY 2009 Budget

-1.94%

% Over FY 2009 Expected

-1.96%



SERVICE AREA BUDGET SUMMARY

Administration/Supervision	106,659	118,400	114,062	134,499	125,974	125,020	-955
Operations and Cleaning	2,859,479	3,382,842	3,258,905	3,683,452	3,599,248	3,520,851	-78,397
Maintenance Bldgs./Grnds.	1,490,689	1,450,411	1,397,272	1,406,460	1,543,196	1,517,923	-25,273
Safety & Security	88,102	125,403	120,809	224,223	133,425	132,414	-1,011
TOTAL BUDGET	4,544,929	5,077,056	4,891,048	5,448,634	5,401,844	5,296,208	-105,636

FACILITIES SERVICES
Weston Public Schools, Weston CT

Key Budget Facts



Enrollment	
Projected 2009-10	2,585
Change - 10/1/08	(27)

Staffing	
Certified F.T.E.	0.00
Non-Certified F.T.E.	25.25
Total	25.25

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Supervision	Salary for non-represented staff TBD		
Clerical	Salary for non-represented staff TBD		
Custodial	Contract to be negotiated Movement on Existing Steps	2,881	
		2,881	0.56%
Maintenance	Contract to be negotiated Movement on Existing Steps	1,712	
		1,712	0.46%
Safety	Contract to be negotiated Movement on Existing Steps	1,992	
		1,992	1.74%
Overtime	No change	0	0.00%
Stipends/Summer	The change in this account relates to summer help. In the past the district has budgeted and spent approximately \$18k in this account. This past summer we were unable to recruit help, and spent \$4,052. Since this is a much needed resource, the FY 2010 budget includes \$7,500.	3,448	8.51%
Prof. Tech. Services	Reduced need for engineering consultant and testing	-21,494	-65.18%
Utilities	The ZENON management contract expires on 6/30/09. The current fee has been fixed for five years.	4,758	5.00%
Rental & Repairs	Lease for lighting retrofitting project paid in-full in FY 2009	-23,790	-27.43%
Contracted Services	Restore Repair Allowance allocated in FY 09' to Special Projects	24,478	
	Cleaning Service Contract	18,311	
	Parks & Recreation, Pool	16,395	
	Roof Repairs	9,400	
	Net change all other accounts	610	
	Drain Systems Maintenance	-2,283	
	Sprinkler System Testing	-2,313	
	Signage	-2,855	
	Electrical Services	-3,656	
	Mop & Mat Service	-6,975	
	Fire Alarm System	-13,564	
	Police & Fire Services	-13,578	
		23,970	1.69%
Special Projects	See list of projects in select detail	6,522	26.64%
Property Insurance	Adjusted for projected 3.5% rate increase	3,481	3.50%
Communications	Adjusted for projected 3.0% rate increase, repairs stay flat - 15k	2,196	2.49%
Energy	Reflects anticipated rate increase in electricity of 8%	92,660	
	Decrease in cost of heating by contracting one year in advance	-194,170	
		-101,510	-4.99%

FACILITIES SERVICES
Weston Public Schools, Weston CT

SELECT ACCOUNT DETAILS

Contracted Services

Operations & Cleaning:

Contracted Cleaning	628,662
Rubbish Removal	90,640
Mop & Mat Service	3,000
Exterminator	<u>5,538</u>
	727,840

Mandated Maintenance:

Asbestos Management	5,640
Elevator Contract	11,958
Emergency Lights	9,000
Generator Contract	6,180
Fire Alarm System	21,600
Fire Protection System	8,316
UST Testing	6,996
Sprinkler System testing	<u>5,736</u>
	75,426

Maintenance of Facilities:

Repair Allowances (all schools)	173,515
Parks & Recreation Pool	65,263
Drain Systems	3,078
Door Repairs	2,000
Glass Replacement	6,500
Roof Repairs	26,400
Window Treatments	5,000
Air Filters & HVAC Systems	64,331
Boiler Cleaning/ P.M./Service	20,000
Chiller Contract	24,720
Energy Management System	15,000
Electrical Services	3,500
Plumbing Services	3,500
Athletic Equipment Repairs	<u>5,000</u>
	417,807

Safety & Security:

Police Presence	29,222
Security System Monitoring	23,000
Locks/ Keys	2,000
Sonitrol	19,000
United Alarm	<u>500</u>
	73,722

Maintenance of Grounds:

Parks & Recreation	112,820
Tree Service	15,430
Exterior Lighting Repairs	2,630
Signage Repairs	2,500
Sprinkler Repairs	1,162
Storm Drain Cleaning	3,600
Trucking Services	1,000
Sidewalk Repairs	2,500

Maintenance of Grounds (continued):

Playground Repairs	1,200
Paving & Curbing	1,800

Total Contracted Services	1,439,437
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Special Projects - Security

Hurlbutt Elementary School	15,000
Weston Intermediate School	8,000
Weston Middle School	8,000

Total Special Projects	31,000
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Plant Insurances

Property & Fire	89,367
Boiler	8,727
Vehicle	4,790

Total Property Insurances	102,884
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Energy

	<u>Electricity</u>	<u>Heating</u>	<u>Total</u>
HES	152,332	142,724	295,056
WIS	221,233	85,042	306,275
WMS	287,791	181,282	469,073
WHS	474,806	229,518	704,324
Adm. Bld.	114,737	44,454	159,191
Total	1,250,898	683,020	1,933,918

Materials

Custodial:

Hurlbutt Elementary School	19,291
Weston Intermediate School	29,726
Weston Middle School	17,400
Weston High School	33,600
District Administration	5,000

District Wide:

Maintenance	115,617
Safety	8,000

Total Materials	228,634
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FACILITIES SERVICES
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Did You Know?

That the school district has three former police officers on our staff as part of our security and safety team, and we have certified traffic agents helping to safely move the school traffic along during arrival and dismissal every day?

That the school system entered an agreement with Northeast Utilities to operate our standby generators when the electric grid statewide is reaching maximum capacity. We received \$49,000 this past year and only were called on to operate the generators one time?



That the school district's energy management system monitors the operation of our heating and cooling systems in all of the schools. This allows us to carefully control the space temperatures, which increases our energy efficiency. It also allows us to shut systems down when areas of the building, are unoccupied and the entire building during holidays and weekends to save energy and wear and tear on the equipment?

FACILITIES
STAFFING

<u>2008-2009 Actual</u>		<u>2009-2010 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
NON-CERTIFIED STAFF			
Administration			
1.00	Director of Facilities Services	1.00	0.00
Clerical			
0.25	Administrative Assistant	0.25	0.00
Facilities Support Staff			
<i>Custodians:</i>			
1.00	Lead Custodian	1.00	0.00
2.00	Elementary School	2.00	0.00
2.00	Intermediate School	2.00	0.00
3.00	Middle School	3.00	0.00
<u>4.00</u>	High School	<u>4.00</u>	<u>0.00</u>
12.00	Total Custodians	12.00	0.00
<i>Maintenance Mechanics:</i>			
1.00	Lead Mechanic	1.00	0.00
3.00	Mechanics	3.00	0.00
<u>3.00</u>	Groundskeepers	<u>3.00</u>	<u>0.00</u>
7.00	Total Maintenance Mechanics	7.00	0.00
<i>Safety and Security:</i>			
1.00	Lead Safety Monitor	1.00	0.00
<u>4.00</u>	Safety Monitors	<u>4.00</u>	<u>0.00</u>
5.00	Total Safety & Security	5.00	0.00
<u><u>25.25</u></u>	TOTAL NON-CERTIFIED STAFF	<u><u>25.25</u></u>	<u><u>0.00</u></u>
25.25	TOTAL STAFF	25.25	0.00