

# Facilities Services



**Mr. Joseph V. Olenik**  
**Director of School Facilities**

**24 School Road**  
**Weston, CT 06883**

**Telephone: 203-291-1400**  
**Fax: 203-291-1420**

## **FACILITIES**

In preparation of this budget, the Director of Facilities and the Director of Finance and Operations reviewed our service model to ensure we are calibrated with the operational needs of the district. This includes a comprehensive analysis of the custodial, maintenance, grounds and safety needs of the district. Accordingly, this section of the 2016 budget request outlines the costs associated with these specific needs.

The establishment of this cost center has been instrumental in identifying specific costs to properly maintain the buildings and property. Our facilities have a layer of technical sophistication that requires a different level of stewardship. We continue to look at our older facilities to determine what infrastructure upgrades are priority items and cost effective for the district, yet it continues to be a challenge to maintain the systems in a reliable and efficient manner. To support these varied service requirements, our staffing model in the facilities department utilizes licensed mechanics with the skill sets required to reduce our reliance on contracted services. We have also reengineered our grounds department and have successfully maintained the care and maintenance of all landscaping services and athletic field care and maintenance this past year. This budget also continues to reflect a reduction in the accounts for our heating and cooling system repairs.

The Facilities Department maintains six buildings totaling over 624,000 square feet and eleven athletic fields, six tennis courts, one track, five playground areas, one shot put training area and two long jump training areas on a 164 acre campus. The Department is comprised of a team of highly skilled trades, grounds and custodial personnel that maintains the utilities, buildings and grounds for the Weston Public Schools. In addition to the operations, maintenance and repair of these existing facilities, we are also involved in the planning, design and construction management of all renovations and any proposed new facilities. Through our energy conservation projects and energy management system we constantly strive to improve the operation and efficiency of our buildings.

We have recently streamlined our on line work order system to provide a more timely response to work requests by reducing the options the users have during the initial request of a work order. The process was further improved by setting up an automatic delivery of the work request to the corresponding lead person for approval and assignment to the proper facilities person.

We are currently engaged with New England Energy Management Inc. (NEEM) and Connecticut Light and Power to upgrade electrical transformers and replace existing lighting with high efficiency LED fixtures within our buildings and parking areas. Our latest project will replace 1059 existing light fixtures, 4 transformers and 10 vending machine controllers within our high school, intermediate school and elementary school.

If approved, our special projects will include repairs to all indoor bleachers in the Middle School and High School, upgrades to the district server room, alterations in the high school for additional instructional classroom space, ventilation in the boys and girls team rooms, replacement of a kitchen hot water heater at the Intermediate school, installation of charging

stations at the High School Library, boiler replacement at our Central Office and a Therma Scan of all our electrical panels system wide.

We have also found it necessary to request two new pieces of grounds equipment to expedite the daily work of our 3 full time grounds staff. A new industrial leaf blower will not only keep our grounds, walkways and parking lots clean and safe but it will also reduce the amount of hours it takes to maintain these areas on a daily basis. We are also in need of a replacement infield groomer for our athletic fields. We have had our present groomer for 15 years. We obtained it as a surplus item from the Parks and Recreation Department.

Our ongoing “Mile of Safety” program continues as the control of traffic flow remains a high priority in keeping the roadways safe for vehicle and pedestrian traffic. We have added new safety enhancements such as speed humps for our parking areas as well as additional signage to better control traffic. In addition, the school district has received outside funding to continue Phase II of the safety and security improvement program and for the requirements that emerged from the Report of the School Safety Infrastructure Council commissioned by the State of Connecticut.

The mission of the Facilities Department is to provide an attractive, comfortable, clean, accessible, safe and well planned educational environment to facilitate campus activities, teaching and learning, and to support the mission and goals of the Weston Public School District. This budget request supports this goal.



FACILITIES  
STAFFING

| <u>2014-2015 Actual</u>         |                                    | <u>2015-2016 Projected</u> |                    |
|---------------------------------|------------------------------------|----------------------------|--------------------|
| <u>Staff</u>                    | <u>Program</u>                     | <u>Staff</u>               | <u>Change</u>      |
| <b>NON-CERTIFIED STAFF</b>      |                                    |                            |                    |
| <b>Administration</b>           |                                    |                            |                    |
| 1.00                            | Director of Facilities Services    | 1.00                       | 0.00               |
| 0.50                            | Energy Specialist                  | 0.50                       | 0.00               |
| <b>Clerical</b>                 |                                    |                            |                    |
| 0.25                            | Administrative Assistant           | 0.25                       | 0.00               |
| <b>Facilities Support Staff</b> |                                    |                            |                    |
| <i>Custodians:</i>              |                                    |                            |                    |
| 0.50                            | District                           | 0.50                       | 0.00               |
| 2.00                            | Elementary School                  | 2.00                       | 0.00               |
| 2.00                            | Intermediate School                | 2.00                       | 0.00               |
| 2.50                            | Middle School                      | 2.50                       | 0.00               |
| <u>3.60</u>                     | High School                        | <u>3.60</u>                | <u>0.00</u>        |
| 10.60                           | <b>Total Custodians</b>            | 10.60                      | 0.00               |
| <i>Maintenance Mechanics:</i>   |                                    |                            |                    |
| 4.00                            | Mechanics                          | 4.00                       | 0.00               |
| <u>4.50</u>                     | Groundskeepers                     | <u>4.50</u>                | <u>0.00</u>        |
| 8.50                            | <b>Total Maintenance Mechanics</b> | 8.50                       | 0.00               |
| <i>Safety and Security:</i>     |                                    |                            |                    |
| 1.00                            | Lead Safety Monitor (WHS)          | 1.00                       | 0.00               |
| <u>8.00</u>                     | Safety Monitors                    | <u>8.00</u>                | <u>0.00</u>        |
| 9.00                            | <b>Total Safety &amp; Security</b> | 9.00                       | 0.00               |
| <u><b>29.85</b></u>             | <b>TOTAL NON-CERTIFIED STAFF</b>   | <u><b>29.85</b></u>        | <u><b>0.00</b></u> |
| <b>29.85</b>                    | <b>TOTAL STAFF</b>                 | <b>29.85</b>               | <b>0.00</b>        |

**FACILITIES**  
*Weston Public Schools, Weston, CT*

|  | 2012<br>Expended | 2013<br>Expended | 2014<br>Expended | 2015<br>Budget | 2015<br>Expected | 2016<br>Approved | Differ. to<br>Expected |
|--|------------------|------------------|------------------|----------------|------------------|------------------|------------------------|
| <b>Cost Sharing - Parks &amp; Rec.</b> | 29,410           | 28,556           | 21,062           | 40,023         | 40,023           | 39,590           | -433                   |

**OBJECT BUDGET SUMMARY**

|                               |                  |                  |                                |                  |                  |                  |                |
|-------------------------------|------------------|------------------|--------------------------------|------------------|------------------|------------------|----------------|
| <b>I. Salaries</b>            |                  |                  |                                |                  |                  |                  |                |
| Director*                     | 121,391          | 123,625          | 156,007                        | 125,985          | 118,875          | 123,000          | 4,125          |
| Clerical*                     | 13,148           | 15,278           | 16,121                         | 16,121           | 16,484           | 16,484           |                |
| Custodial                     | 516,109          | 490,538          | 506,633                        | 515,006          | 527,461          | 530,050          | 2,589          |
| Maintenance Mechanics         | 262,062          | 264,896          | 271,002                        | 277,453          | 277,453          | 278,081          | 628            |
| Groundskeepers                | 184,347          | 182,411          | 179,379                        | 209,912          | 205,266          | 215,994          | 10,728         |
| Safety Monitors               | 115,633          | 233,193          | 298,790                        | 307,785          | 306,361          | 311,798          | 5,437          |
| Overtime                      | 156,852          | 193,268          | 188,054                        | 135,000          | 135,000          | 135,000          | 0              |
| Stipends & Summer Help        | 80,654           | 96,548           | 94,854                         | 102,300          | 103,221          | 103,221          | 0              |
| <b>TOTAL NON-CERTIFIED</b>    | <b>1,450,196</b> | <b>1,599,757</b> | <b>1,710,840</b>               | <b>1,689,562</b> | <b>1,690,121</b> | <b>1,713,628</b> | <b>23,507</b>  |
| <b>TOTAL SALARIES</b>         | <b>1,450,196</b> | <b>1,599,757</b> | <b>1,710,840</b>               | <b>1,689,562</b> | <b>1,690,121</b> | <b>1,713,628</b> | <b>23,507</b>  |
| <b>II. Non-Salary Objects</b> |                  |                  |                                |                  |                  |                  |                |
| Professional Tech. Services   | 233              | 5,155            | 1,360                          | 8,480            | 4,800            | 4,800            | 0              |
| Utilities (Sewer Water)       | 112,626          | 119,656          | 130,082                        | 119,078          | 125,750          | 130,814          | 5,064          |
| Equipment Rental & Repairs    | 84,588           | 81,766           | 74,405                         | 93,096           | 98,270           | 104,370          | 6,100          |
| Contracted Services           | 1,202,435        | 1,149,868        | 1,091,562                      | 1,138,700        | 1,136,200        | 1,175,003        | 38,803         |
| Maintenance Projects          | 109,061          | 59,875           | 65,903                         | 0                | 0                | 60,304           | 60,304         |
| Insurance - Property & Veh.   | 98,231           | 92,490           | 123,994                        | 98,231           | 98,231           | 102,160          | 3,929          |
| Communications                | 90,564           | 113,066          | 85,400                         | 94,437           | 102,823          | 112,320          | 9,497          |
| Reimbursable Expenses         | 0                | 0                | 3,000                          | 3,000            | 3,000            | 3,000            | 0              |
| Materials                     | 278,368          | 264,971          | 240,524                        | 264,668          | 259,726          | 266,205          | 6,479          |
| Equipment                     | 25,307           | 0                | 0                              | 0                | 0                | 0                | 0              |
| Dues & Fees                   | 617              | 480              | 555                            | 480              | 480              | 480              | 0              |
| Miscellaneous                 | 3,094            | 18,553           | 18,064                         | 14,000           | 15,000           | 15,000           | 0              |
| <b>TOTAL NON-SALARY</b>       | <b>2,005,124</b> | <b>1,905,880</b> | <b>1,834,849</b>               | <b>1,834,170</b> | <b>1,844,280</b> | <b>1,974,456</b> | <b>130,176</b> |
| <b>TOTAL NON-ENERGY BUD.</b>  | <b>3,455,320</b> | <b>3,505,637</b> | <b>3,545,689</b>               | <b>3,523,732</b> | <b>3,534,401</b> | <b>3,688,084</b> | <b>153,683</b> |
| <b>% Over FY 2015 Budget</b>  | <b>4.66%</b>     |                  | <b>% Over FY 2015 Expected</b> |                  |                  | <b>4.35%</b>     |                |

**ENERGY CONSERVATION**

|                             |                  |                  |                  |                  |                  |                  |               |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Energy Specialist*          | 40,700           | 41,330           | 42,241           | 42,241           | 43,192           | 43,192           |               |
| Professional Technical Ser. | 190,800          | 190,800          | 63,600           | 0                | 0                | 0                | 0             |
| Energy (Elect., Oil & Gas)  | 1,146,704        | 1,226,358        | 1,205,449        | 1,109,253        | 1,107,608        | 1,197,779        | 90,171        |
| <b>TOTAL ENERGY BUDGET</b>  | <b>1,378,204</b> | <b>1,458,488</b> | <b>1,311,290</b> | <b>1,151,494</b> | <b>1,150,800</b> | <b>1,240,971</b> | <b>90,171</b> |

|                              |                  |                  |                                |                  |                  |                  |                |
|------------------------------|------------------|------------------|--------------------------------|------------------|------------------|------------------|----------------|
| <b>TOTAL BUDGET</b>          | <b>4,804,114</b> | <b>4,935,569</b> | <b>4,835,917</b>               | <b>4,635,203</b> | <b>4,645,178</b> | <b>4,889,465</b> | <b>244,287</b> |
| <b>% Over FY 2015 Budget</b> | <b>5.49%</b>     |                  | <b>% Over FY 2015 Expected</b> |                  |                  | <b>5.26%</b>     |                |

*\*Note: The Director of Facilities, Administrative Assistant to the Director of Facilities, which is shared with the Directors of Finance and Operations and Technology, and Energy Specialist are not represented by a collective bargaining group. See the note on page 99.*

**FACILITIES**

*Weston Public Schools, Weston, CT*

**Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget**

|                             | FY 2015          |                      | 2015<br>Budget   | 2016<br>Approved | Differ. to<br>Budget |
|-----------------------------|------------------|----------------------|------------------|------------------|----------------------|
|                             | Expected         | Differ. to<br>Budget |                  |                  |                      |
| <b>Non-Salary Objects</b>   |                  |                      |                  |                  |                      |
| Professional Tech. Services | 4,800            | -3,680               | 8,480            | 4,800            | -3,680               |
| Utilities (Sewer Water)     | 125,750          | 6,672                | 119,078          | 130,814          | 11,736               |
| Equipment Rental & Repairs  | 98,270           | 5,174                | 93,096           | 104,370          | 11,274               |
| Contracted Services         | 1,136,200        | -2,500               | 1,138,700        | 1,175,003        | 36,303               |
| Maintenance Projects        | 0                | 0                    | 0                | 60,304           | 60,304               |
| Insurance - Property & Veh. | 98,231           | 0                    | 98,231           | 102,160          | 3,929                |
| Communications              | 102,823          | 8,386                | 94,437           | 112,320          | 17,883               |
| Reimbursable Expenses       | 3,000            | 0                    | 3,000            | 3,000            | 0                    |
| Materials                   | 259,726          | -4,942               | 264,668          | 266,205          | 1,537                |
| Equipment                   | 0                | 0                    | 0                | 0                | 0                    |
| Dues & Fees                 | 480              | 0                    | 480              | 480              | 0                    |
| Miscellaneous               | 15,000           | 1,000                | 14,000           | 15,000           | 1,000                |
| Energy (Elect., Oil & Gas)  | 1,107,608        | -1,645               | 1,109,253        | 1,197,779        | 88,526               |
| Cost Sharing - Parks & Rec. | 40,023           | 0                    | 40,023           | 39,590           | -433                 |
| <b>TOTAL NON-SALARY</b>     | <b>2,911,865</b> | <b>8,465</b>         | <b>2,903,400</b> | <b>3,132,645</b> | <b>229,245</b>       |
| Percent Change              |                  | 0.29%                |                  |                  | 7.90%                |

**Key Budget Facts**

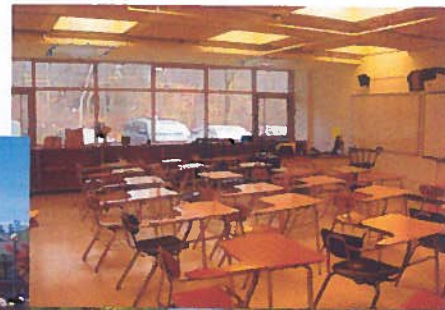
| <u>Enrollment</u> |       |
|-------------------|-------|
| Projected 2015-16 | 2,404 |
| Change - 10/1/14  | (18)  |

| <u>Staffing</u>      |              |
|----------------------|--------------|
| Certified F.T.E.     | 0.00         |
| Non-Certified F.T.E. | 29.85        |
| <b>Total</b>         | <b>29.85</b> |

| <u>Object Description</u> | <u>Reasons For Budget Changes</u>  | <u>Differ. to<br/>Expected</u>    | <u>Percent<br/>Change</u> |
|---------------------------|--|-----------------------------------|---------------------------|
| Supervision & Clerical    | Incumbent started mid-July 2014<br>Non-represented staff salary increase TBD*  | 4,125                             |                           |
| Custodial                 | Contractual general wage increase pending negotiations<br>Contractual step increase  | 2,589                             |                           |
| Maintenance               | Contractual general wage increase pending negotiations<br>Contractual step increase  | 628                               |                           |
| Groundskeepers            | Contractual general wage increase pending negotiations<br>Contractual step increase<br>Employee on workers compensation in FY 2014<br>Replacement hire started in August FY 2014 | 4,755<br>3,562<br>2,411<br>10,728 |                           |
| Safety                    | Contractual general wage increase pending negotiations<br>Contractual step increase  | 5,437                             |                           |
| Overtime                  | No change  | 0                                 | 0.00%                     |
| Stipends/Summer           | No change  | 0                                 | 0.00%                     |
| Prof. Tech. Services      | No change  | 0                                 | 0.00%                     |
| Utilities                 | Fifth year of a five-year contract   | 5,064                             | 4.03%                     |

**FACILITIES**  
*Weston Public Schools, Weston, CT*

| <u>Object Description</u> | <u>Reasons For Budget Changes</u>   | <u>Differ. to Expected</u>   | <u>Percent Change</u> |
|---------------------------|---|--|-----------------------|
| Rental & Repairs          | 1st year of a 4 year lease-purchase to replace 20+ year old van-<br>anticipate purchase to occur on or after January 1, 2016<br>Anticipated annual repairs for repurposed truck from Town   | 3,100<br><u>3,000</u><br>6,100   | 6.21%                 |
| Contracted Services       | Increase repair allowance allocation based on age of buildings<br>Increase for cleaning service contract<br>Fund year 1 of 3 year plan to remove excess emergency lights<br>Increase allocation for electrical contracts - project based<br>Increase in chiller contract (E-wing renovations)<br>Increase in Mile of Safety - anticipate wage increase from town<br>Increase allocation for tree trimming service<br>Increase in energy management contract (E-wing renovations)<br>Increase in fire alarm/protection & sprinkler testing contracts<br>Increase in drain system maintenance allocation<br>Increase allocation for playground repairs based need<br>Increase allocation for locks & keys based on building needs<br>Increase in generator contract<br>Increase cost share for the pool<br>Increase in elevator contract<br>Decrease allocation for signage based on need | 6,151<br>5,795<br>4,500<br>4,000<br>3,030<br>2,988<br>2,980<br>2,500<br>2,184<br>1,485<br>1,000<br>1,000<br>877<br>560<br>480<br><u>-727</u><br>38,803 | 3.42%                 |
| Maintenance Projects      | See list of projects in select detail below   | 60,304   | 100.00%               |
| Property Insurance        | Anticipated increase - renewal occurs in the Spring   | 3,929  | 4.00%                 |
| Communications            | Reduction in e-rate grant based on federal restructuring  | 9,497  | 9.24%                 |
| Materials                 | Adjusted for CPI increase<br>Increased allocation for grounds materials, needs based  | 5,479<br><u>1,000</u><br>6,479   | 2.49%                 |
| Equipment                 | No requests   | 0  | 0.00%                 |
| Miscellaneous             | Incurred start-up costs for security uniforms in FY 2014  | 0  | 0.00%                 |
| Energy Specialist         | Non-represented staff salary increase TBD*  |  |                       |
| Energy                    | Based on 3-year average usage at FY 2016 anticipated rates  | 90,171   | 8.14%                 |



**FACILITIES**  
*Weston Public Schools, Weston, CT*

|                               |
|-------------------------------|
| <b>SELECT ACCOUNT DETAILS</b> |
|-------------------------------|

**Contracted Services**

**Operations & Cleaning:**

|                     |         |
|---------------------|---------|
| Contracted Cleaning | 585,245 |
| Rubbish Removal     | 74,475  |
| Mop & Mat Service   | 5,000   |
| Exterminator        | 8,000   |

**Mandated Maintenance:**

|                          |        |
|--------------------------|--------|
| Asbestos Management      | 5,000  |
| Elevator Contract        | 13,480 |
| Emergency Lights         | 11,570 |
| Generator Contract       | 10,377 |
| Fire Alarm System        | 33,929 |
| Fire Protection System   | 8,926  |
| UST Testing              | 6,996  |
| Sprinkler System testing | 4,858  |

**Maintenance of Facilities:**

|                              |         |
|------------------------------|---------|
| Repair Allowances-all bldgs. | 132,000 |
| Parks & Recreation Pool      | 56,350  |
| Drain Systems                | 5,575   |
| Glass Replacement            | 3,000   |
| Roof Repairs                 | 5,000   |
| Window Treatments            | 3,000   |
| HVAC Systems                 | 3,500   |
| Chiller Contract             | 10,000  |
| Energy Management System     | 27,500  |
| Electrical Services          | 9,000   |
| Athletic Equipment Repairs   | 6,000   |

**Safety & Security:**

|                            |        |
|----------------------------|--------|
| Police Presence            | 77,682 |
| Security System Monitoring | 20,040 |
| Locks/ Keys                | 6,000  |
| United Alarm               | 500    |

**Maintenance of Grounds:**

|                           |        |
|---------------------------|--------|
| Tree Service              | 11,000 |
| Exterior Lighting Repairs | 2,800  |
| Signage Repairs           | 2,500  |
| Sprinkler Repairs         | 3,000  |
| Storm Drain Cleaning      | 1,000  |
| Trucking Services         | 2,000  |
| Snow Plowing/Removal      | 12,500 |
| Playground Repairs        | 2,200  |
| Paving & Curbing          | 5,000  |

|                                  |                  |
|----------------------------------|------------------|
| <b>Total Contracted Services</b> | <b>1,175,003</b> |
|----------------------------------|------------------|

**Maintenance Projects**

|  |               |
|--|---------------|
| <b>Weston Intermediate School:</b>           |               |
| <i>Replace kitchen hot water heater</i>      | 7,378         |
| <b>Weston Middle School:</b>                 |               |
| <i>Repair indoor bleachers</i>               | 2,830         |
| <b>Weston High School:</b>                   |               |
| <i>Install ventilation in team rooms*</i>    | 0             |
| <i>Repair indoor bleachers (old gym)</i>     | 4,450         |
| <i>Repair indoor bleachers (new gym)</i>     | 9,220         |
| <i>Divide room D6 into 2 classrooms</i>      | 7,400         |
| <i>Upgrade server room</i>                   | 1,800         |
| <i>Install charging stations in library</i>  | 1,500         |
| <b>Central Office:</b>                       |               |
| <i>Replace boiler in main building*</i>      | 5,726         |
| <b>District-Wide:</b>                        |               |
| <i>Replace white boards in 20 classrooms</i> | 8,000         |
| <i>Thermal scan electrical boxes</i>         | 12,000        |
| <b>Total Maintenance Projects</b>            | <b>60,304</b> |

\*Deferred ventilation of team rooms and reduced the allocation for the central office boiler for the 2nd referendum reduction

| <u>Energy</u> | <u>Electricity</u> | <u>Heating</u> | <u>Total</u>     |
|---------------|--------------------|----------------|------------------|
| HES           | 81,302             | 111,921        | 193,223          |
| WIS           | 153,551            | 42,826         | 196,377          |
| WMS           | 159,925            | 143,821        | 303,746          |
| WHS           | 289,830            | 152,299        | 442,129          |
| Adm. Bld.     | 43,192             | 19,112         | 62,304           |
| <b>Total</b>  | <b>727,800</b>     | <b>469,979</b> | <b>1,197,779</b> |

**Materials**

|                              |                |
|------------------------------|----------------|
| <b><u>Custodial:</u></b>     |                |
| Hurlbutt Elementary School   | 16,498         |
| Weston Intermediate School   | 13,973         |
| Weston Middle School         | 16,197         |
| Weston High School           | 28,733         |
| District Administration      | 2,660          |
| <b><u>District Wide:</u></b> |                |
| Maintenance                  | 132,660        |
| Grounds                      | 49,984         |
| Safety                       | 5,500          |
| <b>Total Materials</b>       | <b>266,205</b> |