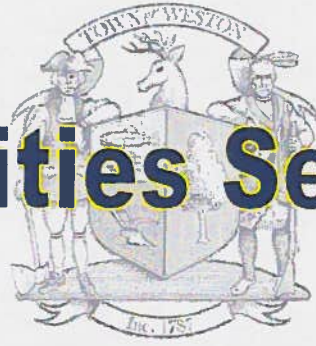


Facilities Services



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Director of School Facilities

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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 and grounds needs of the district. Accordingly, this section of the 2016-2017 budget request outlines the costs and reasons 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. Our grounds department also continues to professionally maintain all facilities landscaping and athletic field care.

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.

During the past year we have been engaged with New England Energy Management Inc. (NEEM) and Eversource to upgrade electrical transformers and replace existing lighting with high efficiency LED fixtures within our buildings and parking areas. This project will be ending within the next month and we will have replaced 1,059 existing light fixtures, 4 transformers and 10 vending machine controllers within our high school, intermediate school and elementary school.

This past summer we completed several projects which were funded within last year's budget. These projects consisted of replacement of two underground oil storage tanks at Hurlbutt Elementary School, final installation of the pool dehumidification system for the middle school pool, air conditioning installation for the new gym at Weston High School, courtyard renovation at the Weston High School, science wing gas system repair at the Weston High School, repair of the visitors side bleachers at the High School Stadium Field and the complete renovation of four classrooms at the Weston Middle School (STEM).

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>2015-2016 Actual</u>		<u>2016-2017 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
0.50	Energy Specialist	0.50	0.00
Clerical			
0.25	Administrative Assistant*	0.50	0.25
Facilities Support Staff			
<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	Total Custodians	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	Total Maintenance Mechanics	8.50	0.00
<u>20.85</u>	TOTAL NON-CERTIFIED STAFF	<u>21.10</u>	<u>0.25</u>
20.85	TOTAL STAFF	21.10	0.25

*This shifts the .025 FTE from Technology into Facilities. There is no additional clerical hire within Facilities.

FACILITIES
Weston Public Schools, Weston, CT

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget
Cost Sharing - Parks & Rec.	28,556	21,062	30,362	39,590	39,590	37,340	-2,250	-2,250	-5.7%
OBJECT BUDGET SUMMARY									
I. Salaries									
Director*	123,625	156,007	118,875	123,000	125,767	125,767	2,767	0	2.2%
Clerical*	15,278	16,121	16,484	16,484	16,732	33,464	16,980	16,732	103.0%
Custodial*	490,252	505,723	510,610	530,050	515,653	537,666	7,616	22,013	1.4%
Maintenance Mechanics*	264,896	271,002	273,895	278,081	191,407	263,312	-14,769	71,905	-5.3%
Grounds keepers*	182,411	179,379	195,180	215,994	209,565	218,615	2,621	9,050	1.2%
Overtime	167,815	165,750	202,197	115,000	115,000	125,000	10,000	10,000	8.7%
Stipends & Summer Help	75,847	70,769	65,695	79,221	79,425	78,427	-794	-998	-1.0%
TOTAL NON-CERTIFIED	1,320,124	1,364,751	1,382,937	1,357,830	1,253,549	1,382,251	24,421	128,702	1.8%
TOTAL SALARIES	1,320,124	1,364,751	1,382,937	1,357,830	1,253,549	1,382,251	24,421	128,702	1.8%
II. Non-Salary Objects									
Professional & Technical Services	4,163	4,435	9,400	7,050	7,050	7,050	0	0	0.0%
Zenon Plant	119,656	130,082	132,512	130,814	130,814	127,455	-3,359	-3,359	-2.6%
Property Services	1,120,517	1,087,951	1,108,897	1,177,401	1,212,101	1,207,614	30,213	-4,487	2.6%
Maintenance Projects	59,875	65,903	0	60,304	80,212	68,005	7,701	-12,207	12.8%
Property Insurance	92,490	123,990	98,231	102,160	102,160	105,197	3,037	3,037	3.0%
Mileage Reimbursement	0	3,000	3,303	3,000	3,000	3,000	0	0	0.0%
Other Purchased Services	0	0	5,880	2,000	1,000	15,585	13,585	14,585	679.3%
Materials	248,579	233,527	256,367	260,705	251,005	252,594	-8,111	1,589	-3.1%
Dues & Fees	480	555	865	480	1,480	1,480	1,000	0	208.3%
Other Objects	18,553	18,064	15,054	15,000	15,000	15,000	0	0	0.0%
TOTAL NON-SALARY	1,664,313	1,667,507	1,630,509	1,758,914	1,803,822	1,802,980	44,066	-842	2.5%
TOTAL NON-ENERGY BUD.	2,984,437	3,032,258	3,013,446	3,116,744	3,057,371	3,185,231	68,487	127,860	2.2%
% Over FY 2016 Budget				2.20%				% Over FY 2016 Expected	4.18%

ENERGY CONSERVATION									
Energy Specialist*	41,330	42,241	43,191	43,192	43,840	43,840	648	0	1.5%
Professional Technical Ser.	190,800	63,600	0	0	0	0	0	0	0.0%
Energy (Elect., Oil & Gas)	1,226,358	1,205,449	1,229,449	1,197,779	1,197,779	1,160,520	-37,259	-37,259	-3.1%
TOTAL ENERGY BUDGET	1,458,488	1,311,290	1,272,640	1,240,971	1,241,619	1,204,360	-36,611	-37,259	-3.0%

TOTAL BUDGET	4,414,369	4,322,486	4,255,724	4,318,125	4,259,400	4,352,251	34,126	92,851	0.8%
% Over FY 2016 Budget				0.79%				% Over FY 2016 Expected	2.18%

*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

*Note: Director of Facilities, Energy Specialist and the Administrative Assistant to the Director of Facilities are all unaffiliated employees. Their salary increase is voted on by the BOE in June. Therefore the salary increase these employees may receive is shown in the District Wide Budget under non-represented allocation.

FACILITIES
Weston Public Schools, Weston, CT

Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Approved to FY 2016 Budget

	FY 2016		2016 Budget	2017 Requested	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Professional & Technical Services	7,050	0	7,050	7,050	0
Zenon Plant	130,814	0	130,814	127,455	-3,359
Contracted Services	1,212,101	34,700	1,177,401	1,207,614	30,213
Maintenance Projects	80,212	19,908	60,304	68,005	7,701
Property Insurance	102,160	0	102,160	105,197	3,037
Mileage Reimbursement	3,000	0	3,000	3,000	0
Other Purchased Services	1,000	-1,000	2,000	15,585	13,585
Materials	251,005	-9,700	260,705	252,594	-8,111
Dues & Fees	1,480	1,000	480	1,480	1,000
Other Objects	15,000	0	15,000	15,000	0
TOTAL NON-SALARY	1,803,822	44,908	1,758,914	1,802,980	44,066
Percent Change		2.55%			2.51%

Key Budget Facts

Enrollment	
Projected 2016-17	2,374
Change - 10/1/15	(52)

Staffing	
Certified F.T.E.	0.00
Non-Certified F.T.E.	21.10
Total	21.10

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Budget</u>
Director	FY 2016 Contractual Salary Increase. These funds were set aside in the district wide budget at the start of the fiscal year and transferred to the individual salary account once contractual increases were voted on by the BOE.	2,767
Clerical	FY 2016 Contractual Salary Increase. These funds were set aside in the district wide budget at the start of the fiscal year and transferred to the individual salary account once contractual increases were voted on by the BOE.	248
Custodial	Clerical no longer be shared with Technology (50/50 with Facilities and Business)	16,732
Maintenance	Contractual step increase	7,616
	Elimination of HVAC Maintenance Mechanic	-86,584
	0.4 FTE HVAC Maintenance Mechanic	35,095
	0.6 FTE General Maintenance Mechanic	35,238
	Step Increase	1,572
Groundskeepers	Step Increase	2,621
Overtime	Increase based on historical trend.	10,000
Stipends/Summer	Savings from HVAC Salary Differential	-1,582
Prof. Tech. Services	No Change	0
Zenon Plant	Renegotiated contract with WhiteWater	-3,359

FACILITIES
Weston Public Schools, Weston, CT

Property Services		
	Annual contractual increase in Shamrock Contract	5,852
	Annual contractual increase in City Carting	1,490
	Annual increase in Mop and Mat Service	150
	Increase in Rental of Facilities due to Graduation Tent	2,083
	Increase in Elevator contract	674
	Increase in Generator contract	312
	Increase in Fire Alarm System	679
	Increase for wiring to support technology	10,000
	Increase in UST Testing	210
	Increase in Roof Repairs	1,000
	Increase in Air Filter HVAC System	1,000
	Increase in Chiller Contract	2,000
	Increase in energy management system	1,375
	Increase in contracted electrical services	1,000
	Reduction in Parks & Rec Expenses	-212
	Increase in United Alarm	100
	Increase in Paving	1,500
	Increase in storm drain cleaning	1,000
Other Purchased Service Allerton HVAC Maintenance and Software Upgrade		15,585
Maintenance Projects	Projects listed below	16,524
Property Insurance	Anticipated Increase	3,037
Materials	Adjusted for CPI Increase	1,589
Dues and Fees	APPA Membership	1,000



SELECT ACCOUNT DETAILS

Property Services:

Operations & Cleaning:

Contracted Cleaning	591,097
Rubbish Removal	75,965
Mop & Mat Service	5,150
Exterminator	8,000

Mandated Maintenance:

Asbestos Management	5,000
Elevator Contract	14,154
Emergency Lights	11,570
Generator Contract	10,689
Fire Alarm System	34,608
Fire Protection System	8,926

Maintenance Projects

Weston Intermediate School:	
<i>Install Acoustic Tile in Library</i>	7,463
<i>Repair Multiple Roof Leaks</i>	8,971
Weston Middle School:	
<i>Replace Cove Base in N, G, H and F Wing</i>	2,800
<i>Repair/Finish Gap between Radiators</i>	6,800
<i>Install Safety Rails on in door bleachers</i>	7,700
Weston High School:	
<i>Repair AC Compressor Servicing Main Office</i>	8,015
<i>Repair Multiple Roof Leaks</i>	9,256
District-Wide:	

FACILITIES
Weston Public Schools, Weston, CT

UST Testing	7,206	<i>Install Load Testing Connections to generators</i>		7,500
Sprinkler System testing	4,858	<i>Replace subflooring in central office</i>		9,500
Maintenance of Facilities:				
Repair Allowances-all bldgs.	132,000	Total Maintenance Projects		68,005
Parks & Recreation Pool	56,138			
Drain Systems	5,575			
Glass Replacement	3,000			
Roof Repairs	6,000	Energy	Propane	Electricity
Window Treatments	3,000		Heating	Total
HVAC Systems	4,500	HES	3,500	73,650
Chiller Contract	12,000	WIS	-	106,353
Energy Management System	28,875	WMS	1,500	42,009
Electrical Services	20,000	WHS	-	141,078
Athletic Equipment Repairs	6,000	Adm. Bld.	-	149,078
Safety & Security:				
Locks/ Keys	6,000	Total	5,000	697,935
United Alarm	600			457,585
				1,160,520
Maintenance of Grounds:				
Tree Service	11,000	Materials	Custodial:	
Exterior Lighting Repairs	2,800		Hurlbutt Elementary School	13,000
Signage Repairs	2,500		Weston Intermediate School	15,500
Sprinkler Repairs	3,000		Weston Middle School	16,200
Storm Drain Cleaning	2,000		Weston High School	29,250
Trucking Services	2,000		District Administration	1,500
Snow Plowing/Removal	12,500		District Wide:	
Playground Repairs	2,200		Maintenance	127,160
Paving & Curbing	6,500		Grounds	25,393
			Exterior Athletics	24,591
Repairs and Maintenance:				
Equipment Repairs	61,518	Total Materials		252,594
Equipment Rental	21,110			
Rental of Facilities	19,575			
Total Contracted Services				
	1,207,614			