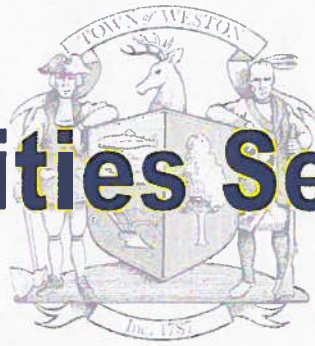


Facilities Services



Daniel Clarke
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 conducted an ongoing review of the services that we provide to ensure that they are in alignment with the needs of district. This includes a comprehensive analysis of the custodial, maintenance, grounds and safety needs of the district. Accordingly, this section of the 2014 budget request outlines the costs associated with these specific needs. This year, we received a 2012 Risk Management Achievement Award from CIRMA for *Exceptional Property Management*, recognizing us for our formal approach to managing our routine maintenance program, building renovations, and capital improvement projects.

The department has four general areas of responsibility as follows. The classroom and public spaces are maintained by our custodial staff, the grounds and all athletic fields, including town fields on campus, are maintained by our grounds department, the plant utility systems, including environmental comfort and energy management systems, are maintained by the facilities staff, and the safety and security needs are handled by our safety monitors and local police department.

The Weston Public Schools are committed to providing a safe environment for students to learn. Prior to December 14th the district employed five safety monitors as part of its safety program. In the aftermath of the tragedy in Newtown, the district decided to hire four additional safety monitors for each school to provide an extra layer of oversight. 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. Our goal is to provide safe, comfortable, and efficient buildings that support and maintain an optimal educational environment.

The establishment of this cost center has been instrumental in identifying specific costs to properly maintain the buildings and property. Our facilities have added a layer of technical sophistication that requires a different level of stewardship. To support these varied service requirements, we have reorganized our staffing model in the facilities department to utilize licensed mechanics with the skill sets required to reduce our reliance on contracted services. We have also reengineered our grounds department and have successfully implemented a new initiative by insourcing 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.

We completed our third year of the Energy Education Program in November 2012 and it has proven to be very successful. Over the past year three years we have saved over **\$1.8 million dollars**. Following up on our 2011 EPA Leadership Award as the first school system in Connecticut to ever attain this achievement, we were also presented with the Energy Education *Pacesetter* Award for continued improvement in our energy savings program. We continue to upgrade our energy management system by expanding the automation capabilities further into interior spaces of school buildings for improved temperature comfort and control. This also reduces energy costs. We are also contracting with a solar energy firm to expand our renewable energy program utilizing our school flat roof areas and available conservation funding sources to reduce our electric costs. We are also pursuing a new lighting conservation project through CL&P.

FACILITIES
STAFFING

<u>2012-2013 Actual</u>		<u>2013-2014 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	0.25	0.00
Facilities Support Staff			
<i>Custodians:</i>			
2.00	Elementary School	2.00	0.00
2.00	Intermediate School	2.00	0.00
2.50	Middle School	2.50	0.00
4.00	High School	4.00	0.00
<u>10.50</u>	Total Custodians	<u>10.50</u>	<u>0.00</u>
<i>Maintenance Mechanics:</i>			
4.00	Mechanics	4.00	0.00
4.50	Groundskeepers	4.50	0.00
<u>8.50</u>	Total Maintenance Mechanics	<u>8.50</u>	<u>0.00</u>
<i>Safety and Security:</i>			
1.00	Lead Safety Monitor (WHS)	1.00	0.00
8.00	Safety Monitors	8.00	0.00
<u>9.00</u>	Total Safety & Security	<u>9.00</u>	<u>0.00</u>
<u><u>29.75</u></u>	TOTAL NON-CERTIFIED STAFF	<u><u>29.75</u></u>	<u><u>0.00</u></u>
<u>29.75</u>	TOTAL STAFF	<u>29.75</u>	<u>0.00</u>

Note: The district anticipates hiring 4 safety monitors mid-year FY 2013.

FACILITIES

Weston Public Schools, Weston, CT

	2010	2011	2012	2013	2013	2014	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

Cost Sharing from Parks & Recreation	0	29,410	29,850	29,850	29,850	30,450	600
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OBJECT BUDGET SUMMARY

I. Salaries

Director	115,548	119,303	121,391	121,391	123,515	123,515	0
Clerical	15,200	11,999	13,148	14,692	15,278	15,278	0
Custodial	511,969	541,366	516,109	520,368	464,618	492,873	28,255
Maintenance Mechanics	368,828	371,991	262,062	261,125	264,403	271,002	6,599
Groundskeepers	0	0	184,347	191,117	198,566	206,692	8,126
Safety Monitors	107,522	113,451	115,633	117,576	201,907	253,269	51,362
Overtime	136,109	157,621	156,852	129,600	145,000	145,000	0
Stipends & Summer Help	55,924	54,175	80,654	86,140	91,151	92,883	1,732
TOTAL NON-CERTIFIED	1,311,100	1,369,906	1,450,196	1,442,009	1,504,438	1,600,512	96,074
TOTAL SALARIES	1,311,100	1,369,906	1,450,196	1,442,009	1,504,438	1,600,512	96,074

II. Non-Salary Objects

Professional Tech. Services	8,645	10,255	233	11,480	11,480	11,480	0
Utilities (Sewer Water)	97,521	102,112	112,626	104,980	115,975	119,078	3,103
Equipment Rental & Repairs	70,012	52,035	84,588	78,834	82,604	82,604	0
Contracted Services	1,397,536	1,349,074	1,202,435	1,150,110	1,146,080	1,152,895	6,815
Maintenance Projects	217,038	257,272	109,061	63,950	63,950	67,329	3,379
Insurance - Property & Veh.	83,315	91,813	98,231	98,150	98,231	98,231	0
Communications	91,305	89,822	90,564	99,120	96,060	94,037	-2,023
Materials	231,562	269,455	278,368	257,408	278,832	262,696	-16,136
Equipment	47,190	173,132	25,307	0	0	14,963	14,963
Dues & Fees	192	240	617	420	420	420	0
Miscellaneous	10,301	14,295	3,094	12,000	13,900	13,900	0
TOTAL NON-SALARY	2,254,617	2,409,505	2,005,124	1,876,452	1,907,532	1,917,633	10,101
TOTAL NON-ENERGY BUD.	3,565,717	3,779,411	3,455,320	3,318,461	3,411,970	3,518,145	106,175

% Over FY 2013 Budget	3.20%
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% Over FY 2013 Expected	3.11%
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ENERGY CONSERVATION

Energy Specialist	34,815	40,000	40,700	40,700	41,413	41,413	0
Professional Technical Ser.	127,200	190,800	190,800	190,800	190,800	63,600	-127,200
Energy (Elect., Oil & Gas)	1,401,731	1,227,808	1,146,704	1,062,555	1,107,302	1,094,052	-13,250
TOTAL ENERGY BUDGET	1,563,746	1,458,608	1,378,204	1,294,055	1,339,515	1,199,065	-140,450

TOTAL BUDGET	5,129,463	5,238,019	4,804,114	4,582,666	4,721,635	4,686,760	-34,875
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% Over FY 2013 Budget	-0.76%
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% Over FY 2013 Expected	-0.74%
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FACILITIES
Weston Public Schools, Weston, CT

Key Budget Facts

<u>Enrollment</u>	
Projected 2013-14	2,378
Change - 10/1/12	(65)

<u>Staffing</u>	
Certified F.T.E.	0.00
Non-Certified F.T.E.	29.75
Total	29.75

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Supervision & Clerical	Non-represented staff salary increase TBD		
Custodial	Contractual general wage increase	8,827	
	Contractual step increase	6,871	
	Vacant positions during part of FY 2013	<u>12,557</u>	
		28,255	6.08%
Maintenance	Contractual general wage increase	5,024	
	Contractual step increase	<u>1,575</u>	
		6,599	2.50%
Groundskeepers	Contractual general wage increase	3,773	
	Contractual step increase	<u>4,353</u>	
		8,126	4.09%
Safety	Contractual general wage increase	3,708	
	Contractual step increase	3,572	
	Hired 4.0 FTE safety monitors mid-year 2013	50,832	
	Paid accrued sick time for terminated employee in FY 2013	<u>-6,750</u>	
		51,362	25.44%
Overtime	No change	0	0.00%
Stipends/Summer	Contractual general wage increase	1,732	1.90%
Prof. Tech. Services	No change	0	0.00%
Utilities	Third year of a five-year contract	3,103	2.68%
Rental & Repairs	No change	0	0.00%
Contracted Services	Contractual increase for cleaning service	9,766	
	Increase in rubbish removal	1,120	
	Increase in alarm services	463	
	Increase in elevator contract	436	
	Reduction in repair allowance	<u>-4,970</u>	
		6,815	0.59%
Maintenance Projects	See list of projects in select detail	3,379	5.28%
Property Insurance	No change	0	0.00%
Communications	Savings from changing cell phone carrier	<u>-2,023</u>	-2.11%
Materials	Contract with Renovo (ERA) expires in 09/2013	<u>-16,136</u>	-5.79%
Equipment	Equipment to remove leaves and other debris	8,650	
	Key duplicating machine	3,500	
	Electric plumbing snake for main drain lines	<u>2,813</u>	
		14,963	100.00%
Miscellaneous	No change	0	0.00%
Energy Specialist	Non-represented staff salary increase TBD		
Prof. Tech. Services	Last payment for Energy Education contract is 10/2013	<u>-127,200</u>	-66.67%
Energy	Anticipate additional conservation savings	<u>-13,250</u>	-1.20%

FACILITIES

Weston Public Schools, Weston, CT

SELECT ACCOUNT DETAILS

Contracted Services

Operations & Cleaning:

Contracted Cleaning	624,694
Rubbish Removal	75,815
Mop & Mat Service	6,477
Exterminator	<u>6,500</u>
	713,486

Mandated Maintenance:

Asbestos Management	5,000
Elevator Contract	12,897
Emergency Lights	7,070
Generator Contract	7,500
Fire Alarm System	25,130
Fire Protection System	8,316
UST Testing	6,996
Sprinkler System testing	<u>4,648</u>
	77,557

Maintenance of Facilities:

Repair Allowances (all schools)	118,280
Parks & Recreation Pool	60,166
Drain Systems	3,078
Glass Replacement	3,000
Roof Repairs	10,000
Window Treatments	3,000
HVAC Systems	6,000
Chiller Contract	6,970
Energy Management System	25,000
Electrical Services	13,000
Athletic Equipment Repairs	<u>6,000</u>
	254,494

Safety & Security:

Police Presence	30,000
Security System Monitoring	31,358
Locks/ Keys	5,000
United Alarm	<u>500</u>
	66,858

Maintenance of Grounds:

Parks & Recreation	
Tree Service	10,000
Exterior Lighting Repairs	2,800
Signage Repairs	1,500
Sprinkler Repairs	3,000
Storm Drain Cleaning	1,500
Trucking Services	2,000
Sidewalk Repairs	1,000
Snow Plowing/Removal	12,500
Playground Repairs	1,200
Paving & Curbing	5,000

Total Contracted Services	1,152,895
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Maintenance Projects

HES: 4 Key Fob Hardware Sets	4,000
Replace Cabinets & Sinks 3 Rms	3,000
Electrical Upgrades LRC	<u>5,500</u>
	12,500
WIS: Add Server Rm to Generator	15,000
WMS: Exterior Security Cameras	12,000
4 Key Fob Hardware Sets	<u>6,000</u>
	18,000
WHS: Guidance Area Upgrades	10,000
Replace Stage Baffle System	<u>11,829</u>
	21,829

Total Maintenance Projects	67,329
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Energy

	<u>Electricity</u>	<u>Heating</u>	<u>Total</u>
HES	85,541	86,990	172,531
WIS	167,097	38,029	205,126
WMS	185,076	104,022	289,098
WHS	263,687	126,604	390,291
Adm. Bld.	23,722	13,284	37,006
Total	725,123	368,929	1,094,052

Materials

Custodial:

Hurlbutt Elementary School	16,588
Weston Intermediate School	16,304
Weston Middle School	24,342
Weston High School	28,149
District Administration	2,513

District Wide:

Maintenance	127,565
Grounds	45,225
Safety	2,010

Total Materials	262,696
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FACILITIES

Weston Public Schools, Weston, CT

Did You Know



that we received the CIRMA Risk Management Award for Exceptional Property Management recognizing our formal approach to managing our routine maintenance program, building renovations, and capital improvements?

that Weston received the 2012 Energy Education Pacesetter award for our continued energy reduction and cost-savings effort, achieving nearly 30% savings this year?



that we manage special events all year round, such as our school graduations, and community events such as Relay for Life, a classic car show, and road races? Additionally, we held our first Southwestern Special Olympic Games on campus.