



## **Operations and Maintenance**

2012-13 Budget Presentation

February 2, 2012



## District Goals

- Preservation & Prevention to ensure a healthy and safe learning environment for all students and staff
- Maintain Infrastructure – “Pay Now, not more Later”
- Contain costs through efficiencies and oversight



## What have we been doing?

- **Completed District-Wide Roof Project:**
  - Five school buildings
  - Greenbush and Palisades
  - Brick pointing, caulking, replacement of skylights, roof hatches, and roof doors on all buildings
- **Re-negotiated five vendor bid contracts @ the lesser of 2% or CPI**
- **Completed 83% of scheduled summer work, balance to be completed in the Spring**
- **Completed NY State Fire Inspections with BOCES: District was 100% compliant**
- **BOCES conducted a DW appliance audit:** *Potential savings could be realized if non-district owned appliances were removed. The District is pursuing implementation of this recommendation.*



## 2011-12 TZHS Work Projects

Item	Complete	Incomplete	Scheduled
Auditorium house lighting	X		
Repave 300 walkway		X	Spring 2012
Auditorium ceiling		X	Spring 2012
Screen and finish stage/gyms	X		
HVAC (BCS)	X		
Door access control		X	Spring 2012
LL doors	X		
Concrete work (BCS)	X		
Renovated girls locker room stairs	X		
Add cameras	X		
Update 2 bathrooms		X	Spring 2012
Foundation study (BCS)		X	Spring 2012
Electric & Data improvements rooms 205 & 317		X	
Remove wallpaper & carpet from 400 hallway/open up lockers			Spring 2012
Renovation room 123		X	Spring 2012
A/C in guidance office TZHS	X		
Painting & summer cleaning	X		



## 2011-12 SOMS Work Projects

Item	Complete	Incomplete	Scheduled
Auditorium carpet (BC S)	X		
Sidewalk ramp front/rear lot	X		
Remove façade	X		
Refinish stage	X		
Remove sound booth & replace seats		X	Spring 2012
Update 2 bathrooms		X	Spring 2012
Screen gym floor	X		
Add cameras	X		
Upgrade lights & sound in auditorium		X	Spring 2012
A/C Room 306 at SOMS	X		
Carpet replacement rm. 310 at SOMS (BCS)	X		
Concrete replacement at SOMS	X		
Emergency generator (BCS)	X		
Foundation study (BCS)		X	Spring 2012
Summer painting & cleaning	X		



## 2011-12 Cottage Lane Work Projects

Item	Complete	Incomplete	Scheduled
Wireless microphone equipment	X		
Hood exhaust (BCS)		X	Spring 2012
Curb Cut and walkway access	X		
Curb along roadway	X		
Screen café floor	X		
Screen stage floor	X		
New clock system	X		
Screened gym floor	X		
Add cameras	X		
10 area rugs	X		
Remove dugouts	X		
Painting & summer cleaning	X		



## 2011-12 TZE Work Projects

Item	Complete	Incomplete	Scheduled
Finish stage	X		
Screen gym	X		
New siding on modular trailer (BCS)		X	Spring 2012
Sidewalk replacement (BCS)	X		
New clock system	X		
10 area rugs	X		
Room shades	X		
Replaced ramps & connecting path (BCS)	X		
Boiler room door (BCS)		X	Spring 2012
Replace north access route	X		
Add cameras	X		
Replace curbs (BCS)	X		
Summer painting & cleaning	X		
Library and office carpet (BCS)	X		



## 2011-12 WOS Work Projects

Item	Complete	Incomplete	Scheduled
Auto faucets	X		
Outside lighting	X		
Fencing	X		
Playground equipment	X		
New clock system	X		
Screen gym	X		
Refinish stage	X		
Screen café	X		
Added cameras	X		
10 Area rugs	X		
Summer cleaning & painting	X		
Take 5 door		X	Spring 2012
Door mats	X		



## 2011-12 District-Wide Work Projects

Item	Complete	Incomplete	Scheduled
Filter replacement	X		
Teacher relocations	X		
Exhaust fan PM	X		
Uni-Vent PM	X		
Re-mulched all playgrounds	X		
Fall sports field prep.	X		
Greenbush: cameras	X		
Greenbush: exterior walls and columns (BCS)		X	Spring 2012
Greenbush: foundation study (BCS)		X	Spring 2012



## Security Services

- Installed 19 additional CCTV cameras
- Installed 5 additional panic buttons
- Solved several vandalism and criminal mischief incidents utilizing the CCTV system
- 2011-12: 14 Security personnel
- 2012-13: 12.5 Security personnel; reduction of 1.5
- Negotiated vendor bid contract: lesser of 2% or CPI



## Cleaning Services

- Daily inspections of cleaning process
- Facilities continues to meet bi-weekly with the cleaning supervisor to review operations and discuss special cleaning needs and work schedules
- Negotiated 2012-13 cleaning bid contract at the lesser of 2% or CPI
- Our continued focus on daily disinfectant cleaning to horizontal surfaces, handrails, water fountains, telephones, door knobs, seems to be effective in controlling the spread of germs



# **LONG-RANGE INFRASTRUCTURE PLAN**



## How does the District develop it's Long-Range Plan?

- Building Condition Survey (BCS) - completed in 2010
- Observations and the work of the Facilities staff
- Maintenance replacement plans
- Program needs



## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
<b>TZHS</b>						
	Retaining wall at garages	\$ 5,000				
	Ramp 400 Wing	\$ 7,500				
	Front Sidewalks 200,300,400		\$ 15,000			
	Blacktop under bleachers and fencing				\$ 20,000	
	Testing furniture(eliminates 2 storage trailers)	\$ 16,000				
	Access Controls				\$ 60,000	
	Additional Shades		\$ 15,000			
	ADA signage - <b>per BCS</b>	\$ 2,000				
	Seal Blacktop/Striping - <b>per BCS</b>				\$ 75,000	
	5 Additional Cameras	\$ 15,000				
	Set up Pantries in building	\$ 13,000				
	Lighting in front circle		\$ 18,000			
	Art Placement		\$ 10,000			
	Lockers - <b>per BCS</b>					\$ 600,000
	Elevator - <b>per BCS</b>			\$ 150,000		
	Drainage and swales - <b>per BCS</b>					\$ 150,000
	Asbestos Floors - <b>per BCS</b>					\$ 100,000
	Turf Field Replacement					\$ 1,000,000
	Building Generator			\$ 300,000		
	Electrical Infrastructure					\$ 750,000
	Plumbing Infrastructure					\$ 250,000
	Entrance doors					\$ 250,000
	Electronic Signage					\$ 50,000
	Mature Tree Removal - <b>per BCS</b>	\$ 5,000				
	<b>Total</b>	<b>\$ 63,500</b>	<b>\$ 58,000</b>	<b>\$ 450,000</b>	<b>\$ 155,000</b>	<b>\$ 3,150,000</b>

\*BCS-Building Condition Survey



## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
<b>SOMS</b>						
	Handrail at north access sidewalk- <b>per BCS</b>	\$ 4,200				
	Replace north access sidewalk - <b>per BCS</b>	\$ 5,500				
	ADA Signage - <b>per BCS</b>	\$ 2,000				
	Seal Blacktop/Striping - <b>per BCS</b>		\$ 50,000			
	Air Handling unit - <b>per BCS</b>		\$ 40,000			
	HVAC - <b>per BCS</b>		\$ 40,000		\$ 40,000	
	Exhaust fans (main floor)		\$ 15,000			
	5 Additional Cameras	\$ 12,000				
	3 Pantry/copy printer rooms/	\$ 10,000				
	Drainage and Swale - <b>per BCS</b>					\$ 50,000
	Plumbing Infrastructure & Storage Tank- <b>per BCS</b>					\$ 255,000
	Electrical Infrastructure					\$ 750,000
	Parking Lot Lighting Replacement	\$ 30,000				
	Replace Stage Lighting Equipment - <b>per BCS</b>	\$ 25,000				
	Replace ceiling tile systems - <b>per BCS</b>					\$ 150,000
	Replace Elevator - <b>per BCS</b>			\$ 150,000		
	Replace Lockers - <b>per BCS</b>					\$ 400,000
	Asbestos Floor Tile - <b>per BCS</b>					\$ 100,000
	Entrance doors					\$ 250,000
	Mature Tree Removal - <b>per BCS</b>	\$ 5,000				
	<b>Total</b>	<b>\$ 93,700</b>	<b>\$ 145,000</b>	<b>\$ 150,000</b>	<b>\$ 40,000</b>	<b>\$ 1,955,000</b>



## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
<b>Cottage Lane</b>						
	ADA Signage - <b>per BCS</b>	\$ 2,000				
	Seal Blacktop/Striping - <b>per BCS</b>				\$ 50,000	
	A/C Library		\$ 15,000			
	A/C Computer Lab		\$ 10,000			
	5 Additional Cameras	\$ 10,000				
	5 exterior lights		\$ 5,000		\$ 5,000	
	Warning Signs around building	\$ 1,000				
	Replace Pumps - <b>per BCS</b>	\$ 25,000				
	Replace Unit-Ventilators - <b>per BCS</b>					\$ 150,000
	Asbestos Floor Tile - <b>per BCS</b>					\$ 25,000
	Electronic Signage					\$ 50,000
	Mature Tree Removal - <b>per BCS</b>	\$ 5,000				
	<b>Total</b>	<b>\$ 43,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 225,000</b>

\*BCS-Building Condition Survey



## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
<b>TZE</b>						
	ADA Signage - <b>per BCS</b>	\$ 2,000				
	Sidewalk/Playground Replacement - <b>per BCS</b>				\$ 20,000	
	Seal Blacktop/Striping - <b>per BCS</b>				\$ 50,000	
	A/C 5 rooms incl. Aides Rm.	\$ 20,000	\$ 30,000			
	Replace Hot Water heater - <b>per BCS</b>	\$ 1,500				
	Replace Unit-Ventilators - <b>per BCS</b>					\$ 300,000
	Replace Ceilings - <b>per BCS</b>					\$ 150,000
	Replace AHU - <b>per BCS</b>					\$ 50,000
	Asbestos Floor Tile - <b>per BCS</b>					\$ 50,000
	Mature Tree Removal - <b>per BCS</b>	\$ 5,000				
	Electronic Signage					\$ 50,000
	<b>Total</b>	<b>\$ 28,500</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 600,000</b>



## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
<b>WOS</b>						
	ADA Signage - <b>per BCS</b>	\$ 2,000				
	Seal Blacktop/Striping - <b>per BCS</b>		\$ 50,000			
	Main office a/c		\$ 25,000			
	Doors between ECP/School				\$ 10,000	
	Lighting in front circle		\$ 12,000			
	Asbestos Floor Tile - <b>per BCS</b>					\$ 50,000
	Mature Tree Removal - <b>per BCS</b>	\$ 5,000				
	Replace Boiler			\$ 150,000		
	Electronic Signage					\$ 50,000
	Replace Ceilings - <b>per BCS</b>					\$ 150,000
	Replace Pumps - <b>per BCS</b>					\$ 50,000
	Replace AHU - <b>per BCS</b>					\$ 50,000
	<b>Total</b>	<b>\$ 7,000</b>	<b>\$ 87,000</b>	<b>\$ 150,000</b>	<b>\$ 10,000</b>	<b>\$ 350,000</b>



## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
<b>Palisades</b>						
	Electrical Infrastructure - <b>BCS</b>		\$ -			\$ 250,000
	Replace Steam Piping - <b>BCS</b>		\$ -			\$ 150,000
	Asbestos Abatement - <b>BCS</b>		\$ -			\$ 100,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Greenbush</b>						
	Wood Siding Replacement - <b>BCS</b>					\$ 50,000
	Lead Paint Removal - <b>BCS</b>				\$ 20,000	
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000



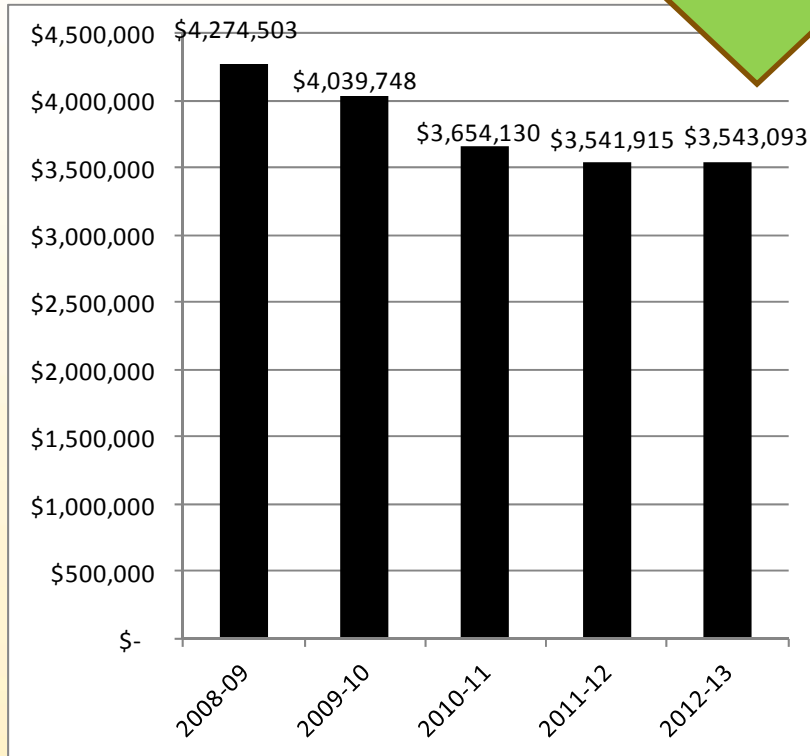
## Long-Range Infrastructure Plan

Location	Item	2011-12 Additional Projects	2012-13 Department Budget	2012-13 Minor Equipment Projects	2013-14 Department Budget	Future Projects for BOE Discussion
TZHS		\$ 63,500	\$ 58,000	\$ 450,000	\$ 155,000	\$ 3,150,000
SOMS		\$ 93,700	\$ 145,000	\$ 150,000	\$ 40,000	\$ 1,955,000
Cottage Lane		\$ 43,000	\$ 30,000	\$ -	\$ 55,000	\$ 225,000
TZE		\$ 28,500	\$ 30,000	\$ -	\$ 70,000	\$ 600,000
WOS		\$ 7,000	\$ 87,000	\$ 150,000	\$ 10,000	\$ 350,000
Palisades		\$ -	\$ -	\$ -	\$ -	\$ 500,000
Greenbush		\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000
	<b>Grand Total</b>	<b>\$ 235,700</b>	<b>\$ 350,000</b>	<b>\$ 750,000</b>	<b>\$ 350,000</b>	<b>\$ 6,830,000</b>
						<b>\$ 8,515,700</b>

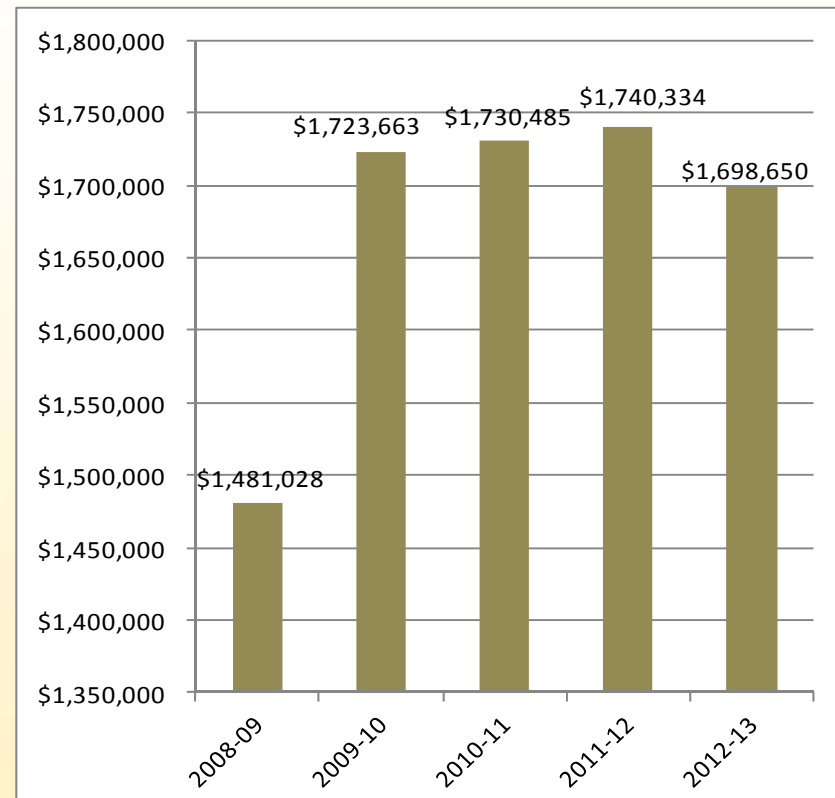


## Operations Budget:

Savings  
(\$731,410)



## Maintenance Budget:





# District Projects

