

**TEANECK PUBLIC SCHOOLS**

**OPERATIONS & MAINTENANCE DEPARTMENT**

**PROPOSED BUDGET PRESENTATION FY2014 - 2015**



Anthony D'Angelo, Director of Facilities & Grounds

# Operations & Maintenance Department Overview

- **Function Areas**

- **Supervision** – Director of Facilities & Grounds, Manager of O & M, Secretary
- **Maintenance** – General Mechanics, HVAC Mechanic, Electrician, & Mason
- **Grounds** - Includes Grounds/Laborers & Messenger Services
- **Custodial** – Weekdays 1<sup>st</sup> Shift (6:00AM–2:30PM) & 2<sup>nd</sup> Shift (2:10PM-11:40AM) & H.S. Weekend (1 Shift)
  - 18,532 Square Feet Per Custodian is **Above** the State Average of 17,500 Square Feet
- Emergency Response – 24 hours a day / 7 days a week / 12 months

- **Staffing** (FTE = Full Time Employee + PTE = Part Time Employee)

	FY2014-15
Supervision	3 FTE
Maintenance	6 FTE
Grounds	7 FTE
District Custodial	34 FTE + 1 PTE
<b>Total O &amp; M District Staff</b>	<b>50 FTE + 1 PTE</b>

- **Environmental & Code Compliance Areas**

- Preparation of Written Plans and Annual Updates
- Annual & Monthly Inspections
- Annual Staff Trainings

## Operations & Maintenance Department Proposed Budget FY 2014-15

- Operating Budget (Includes Salaries, But Excludes Capital Projects and Benefits)

FISCAL YEAR	BUDGET
FY2013-14	\$6,290,962
FY2014-15	\$6,569,377
DIFFERENCE	\$278,415
	4.43% increase

## **Operations & Maintenance Department**

### **Proposed Budget FY 2014-15**

<b>OPERATING BUDGET COMPONENTS</b>	<b>FY2014-15</b>	<b>FY2013-14</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salaries – O &amp; M Staff</b>	<b>\$3,422,796</b>	<b>\$3,372,213</b>	<b>\$50,583</b>	<b>1.50%</b>
<b>Utilities – Natural Gas, Water, Electricity</b>	<b>\$1,325,000</b>	<b>\$1,189,310</b>	<b>\$135,690</b>	<b>11.41%</b>
Contracted Services	\$669,225	\$408,550	\$260,675	63.80%
ESIP Principal & Interest	\$602,700	\$777,400	(\$174,700)	N/A
Supplies	\$414,070	\$414,070	-	0.00%
<i>High School Security Services</i>	<i>\$79,436</i>	<i>\$70,119</i>	<i>\$9,317</i>	<i>1.34%</i>
Professional Services	\$47,500	\$54,400	(\$6,900)	-12.68%
Misc.	\$8,650	\$4,900	\$3,750	76.53%
<b>BUDGET TOTAL</b>	<b>\$6,569,377</b>	<b>\$6,290,962</b>	<b>\$278,415</b>	<b>4.43%</b>

# *Cost Reductions*

- Reductions In Budget - Comparison over past 7 Years

	FY2008-09	FY2014-2015	TOTAL DIFFERENCE
BUDGET	\$8,601,207	\$6,569,377	(\$2,031,830) 23.62% decrease

# Cost Reductions

- **Salary Reductions over the Past 7 years**

- Eliminated (2) Custodial Supervisor Positions
- Eliminated (3) Custodial Positions
- Eliminated (4) Maintenance Positions
- Eliminated (1) Grounds Positions
- Breakage from Staff Retirements

- **Purchasing & Shared Services**

- Alliance for Competitive Energy Service - ACES – Third Part Provider of Natural Gas & Electricity
- Bergen County Cooperative – Vehicle Unleaded Gas
- Ed-Data & Middlesex Regional Cooperatives – Maintenance & Custodial Supplies, Time & Material Contractors
- North East Bergen School Insurance Group – NESBIG – Workers Comp., Property, Casualty, Auto
- Use of Multiple Quotes and Bids when not required by the Purchasing Law Thresholds in order to secure the lowest price possible for Goods & Services.
- Shared Service with Teaneck Township – Purchasing of Bulk Rock Salt, Liquid Calcium Chloride, and Diesel Fuel. Repair of Vehicles & Grounds Equipment.

# Capital Outlay

- Proposed Capital Project for 2014-2015 -

- **Bryant & Hawthorne Roof Replacements (Pre-Construction Services)= \$114,142**
- **Whittier – Asbestos Abatement in Pipe Tunnel = \$316,345**
  - *Required for access to maintain domestic water piping, sanitary lines, and storm water lines.*

- Proposed Capital Projects for 2015-2016 -

- **Bryant – Roof Replacement (\$1,144,710 less 40% SDA Grant) = \$686,826**
- **Hawthorne – Roof Replacement (\$1,128,860 less 40% SDA Grant) = \$677,316**
  - *Funding must be secured within 18 months of grant award. Funding to be through Lease Purchase.*

# *Future Capital Outlay*

- **Asbestos Abatement in Pipe Tunnels -**
  - Bryant = \$512,437
  - Lowell = \$304,430
  - High School = \$535,830
  - Thomas Jefferson = \$366,175
  - Eugene Field = \$103,140
- **Student Locker Replacement -**
  - Thomas Jefferson = \$219,000
  - Benjamin Franklin = \$189,000
- **Corridor Door & Hardware Replacement -**
  - Whittier = \$190,000
  - Bryant = \$170,000
- **Gym Renovations -**
  - Thomas Jefferson = \$480,000
  - Benjamin Franklin = \$360,000
- **Parking Lot Repaving -**
  - Bryant = \$350,000
  - High School = \$375,000
  - Lowell = \$175,000



*QUESTIONS???*

