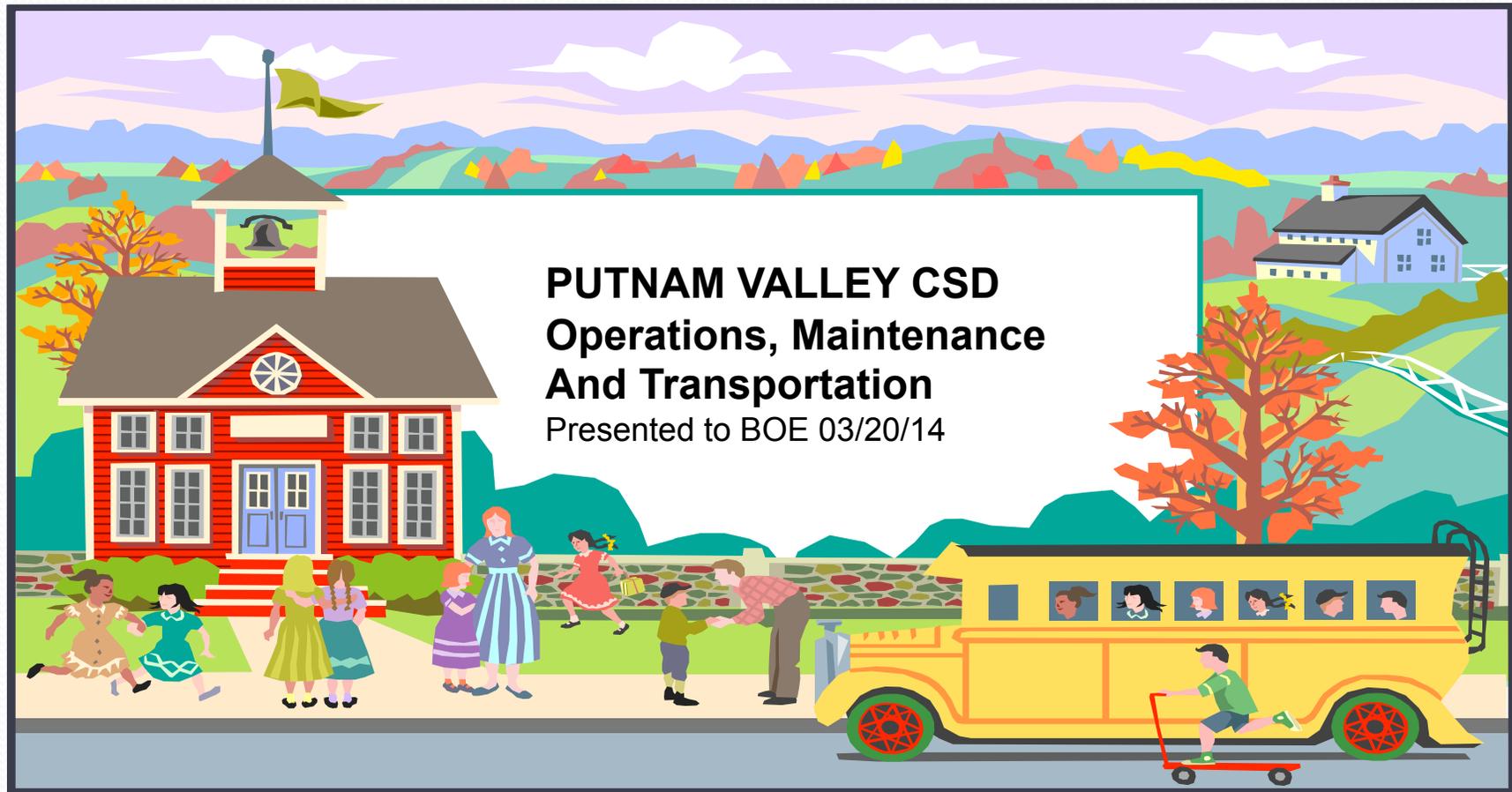


PROPOSED OPERATIONS BUDGET 2014-2015



Operations & Maintenance Staffing

- **Changes to O&M staffing in this budget:**
Director of Facilities, Technology and Transportation
(This position is funded across 3 budget lines : Operations, Technology and Transportation)

Operations Office Clerical 1.0
(Category change from Transportation to Operations)

All other staffing remains the same.

Head Custodian HS/MS Campus	1.0
Custodian Elementary Campus	1.0
Custodial Workers	6.0
Cleaners	6.0
Groundskeeper	1.0

Staff maintains 3 schools totaling 290,000 sq ft on 72 acres



Contractual Expenses

- Includes utilities, fuel oil, safety compliances, rubbish removal, propane, special projects, service contracts , and upkeep of buildings, grounds, equipment and systems.
- BOCES Services
 - Safety Risk Management, and Intellipath Regional Telephone Services.
 - We get State Aid on all BOCES services.
- Fuel Oil & Propane are purchased from state contract.
Estimated 44,800 gallons of fuel oil
- Large service contracts are obtained through a bid process and requests for proposals (RFP).
- Upkeep of buildings and equipment is generally serviced by Time & Material contracts that were obtained through a bid process.



Material & Supplies

- Includes cleaning materials, floor care products, sanitation & paper products, uniforms, light bulbs, plumbing & electrical parts, replacement filters, paint, ceiling tiles, and hand tools.
- Most materials and supplies are purchased through BOCES bids, our own bids and through state contracts.

Increases here are a result of the PAC materials and supplies expenses being incorporated into the Operations budget and a Geothermal Anti-Corrosion Treatment being started as a preventive maintenance measure.



Equipment

- 2 Floor Scrubbers & Scrub Sticks – 1 each for ES and MS
- 2 Classroom Geothermal Heat Pumps

Estimated total expenditure of \$38,000



Anticipated facilities improvements 2014-15:

- **Geothermal manifold replacement at MS ***
 - **HS/MS sewage pump station upgrade ***
 - Replace lighting in ES Old Gym
 - Repointing of brickwork at ES and MS
 - Emergency lighting at ES exterior egress doors
 - Establish water treatment program for MS geothermal system
 - Replace existing clock and bell system at MS
 - Replace louver motor for HS emergency generator
- * Capital Project Items estimated at \$309,800**

Total Operations & Maintenance of Plant

The 2014-15 total cost to operate and maintain the physical plant is \$2,379,070; 4.44% more than 2013-14.



Transportation

- Student transportation operates 203 daily runs traversing over 156,000 miles per year.
- Transportation to:
 - Elementary School, Middle School & High School
 - BOCES, non-public schools, late runs, class trips, sports team runs



Transportation Contract

Transportation Contract:

18 large buses, 2 mini vans, and late runs.

The transportation contract is to be negotiated for next year.
Monies have been budgeted for possible increase.



Transportation Staffing

- Director of Facilities, Technology and Transportation

FTE

- Head Bus Driver

1.0

- Clerical, Drivers, Mechanic, Monitors

21.6

The responsibilities of the Director of Facilities, Technology and Transportation are distributed between Operations & Maintenance, Technology and Transportation.



Transportation

Shared Transportation = Cost Savings

- In 2013, the Putnam Valley School Board renewed a 5 year Cooperative Transportation Agreement with the following 10 local school districts:

Croton-Harmon

Garrison

Lakeland

Briarcliff

Haldane

Hen Hud

Ossining

Somers

Yorktown

Peekskill

The intent of the agreement is for cooperative transportation to be arranged whenever a more economical and efficient service can be provided for one or more of District students as determined by the Transportation Supervisor of the District.

- This year, we presently share transportation services with Lakeland and Ossining.



Transportation Expenses

Equipment:

Includes purchase & installation of bus radios, antennas, and associated parts.

Contractual Expenses:

Includes tolls, fingerprinting, mileage, consultants, vehicle insurance, equipment rental, mandated driver medical examinations and drug testing, bus repairs, and bus safety education and state mandated certifications.

Materials & Supplies:

Includes general office supplies, vehicle materials, supplies, hand tools, tires, parts, gasoline, diesel fuel, and oil.

- Gasoline and Diesel fuel is purchased in collaboration with the Town of Putnam Valley. The town purchases the fuel off of state contract. Estimate using 70,000 gallons of diesel fuel.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>Change</u>
•Operations/Maintenance	2,277,825	2,379,070	101,245
•Transportation	2,736,537	2,813,069	76,532
•Total	5,014,362	5,192,139	177,777
•Percent Increase		3.55%	