

# Operations and Maintenance

## DESCRIPTION

Building services staff strive to provide services to enable all facilities to remain in full, efficient operation. Services provided on a daily basis by the staff include installation, repairs and/or work in the following areas: carpentry, doors and locks, alarms and security systems, heating ventilation, and air conditioning, electrical, plumbing, painting, welding, roof repairs, grounds, refrigeration, kitchen equipment, and many other miscellaneous tasks. Additionally, the Building Services Department provided complete custodial services to schools throughout the district.

## GOALS AND OBJECTIVES

- To ensure an attractive, functional, and safe environment at each school.

## SERVICE LEVELS

Examples of tasks performed by the Operations and Maintenance Department during the past fiscal year range from small scale to large scale and include instructional areas redesigned to house specialty programs, new office areas designed or renovated, HVAC units replaced, and various other projects requested by building administrators.

<u>School:</u>	<u>Acreage</u>	<u>Square Feet</u>	<u>Capacity</u>
<u>Elementary</u>			
Elmont	20.8	52,230	450
Henry Clay	10.5	65,283	400
John M. Gandy	24.8	49,600	450
South Anna	27.0	77,000	750
Beaverdam	20.1	46,256	450
Pearson's Corner	48.4	68,690	675
Pole Green	25.6	89,568	850
Rural Point	30.0	79,600	625
Washington-Henry	14.2	48,950	425
Mechanicsville	18.0	70,700	650
Cold Harbor	25.1	74,900	700
Cool Spring	25.9	88,000	850
Battlefield Park	26.1	72,290	675
<b>SUBTOTAL, Elementary Schools</b>	<b>316.5</b>	<b>883,067</b>	<b>7,950</b>
<u>Middle Schools</u>			
Liberty	45.9	136,743	1,300
Oak Knoll	37.5	167,165	1,300
Stonewall Jackson	30.7	129,355	1,150
Chickahominy	50.0	140,371	1,300
<b>SUBTOTAL, Middle Schools</b>	<b>164.1</b>	<b>573,634</b>	<b>5,050</b>
<u>High Schools</u>			
Patrick Henry	67.7	224,431	1,600
Lee-Davis	27.4	221,894	1,600
Atlee	80.0	260,000	1,600
Hanover	57.7	290,078	1,600
<b>SUBTOTAL, High Schools</b>	<b>232.8</b>	<b>996,403</b>	<b>6,400</b>
<b>TOTAL, ALL SCHOOLS</b>	<b>713.4</b>	<b>2,453,104</b>	<b>19,400</b>

# Operations and Maintenance

## BUDGET HIGHLIGHTS

FY04

All increases are directly the result of the opening of Hanover High School.

FY05

All increases are directly related to inflation, the second year of operation of Hanover High School and the addition of modular classrooms. One custodian has been requested for Pearson's Corner Elementary school in recognition of the significant number of modular classrooms.

## BUDGET SUMMARY

### Expenditures

	<b>FY03</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>Operations and Maintenance</b>					
Salaries and Fringe Benefits	\$ 4,155,832	\$ 4,019,714	\$ 4,493,933	\$ 4,888,522	8.8%
Operating Expenditures	4,311,073	4,174,387	4,821,720	4,869,444	1.0%
Capital Outlay	22,767	828	20,000	20,500	2.5%
<b>TOTAL, Operations and Maintenance</b>	<b><u>\$ 8,489,672</u></b>	<b><u>\$ 8,194,929</u></b>	<b><u>\$ 9,335,653</u></b>	<b><u>\$ 9,778,466</u></b>	<b><u>4.74%</u></b>
Full-time Positions	133.0	133.0	143.0	145.0	1.4%
Part-time Positions	10.0	6.0	7.0	7.0	0.0%
Full-time Equivalents	136.1	136.0	146.0	148.3	1.5%