

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	500
Henry Clay	10.5	65,283	475
John M. Gandy	24.8	49,600	525
South Anna	27.0	77,000	900
Beaverdam	20.1	46,256	525
Pearson's Corner	48.4	68,690	850
Pole Green	25.6	89,568	900
Rural Point	30.0	79,600	775
Washington-Henry	14.2	48,950	575
Mechanicsville	18.0	70,700	850
Cold Harbor	25.1	74,900	825
Cool Spring	25.9	88,000	900
Battlefield Park	26.1	72,290	750
SUBTOTAL, Elementary Schools	316.5	883,067	9,350
<u>Middle Schools</u>			
Liberty	45.9	129,355	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
SUBTOTAL, Middle Schools	164.1	566,246	5,050
<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
SUBTOTAL, High Schools	232.8	996,403	6,400
TOTAL, ALL SCHOOLS	713.4	2,445,716	20,800

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BUDGET HIGHLIGHTS

FY05

All increases are directly related to inflation, the second year of operation of Hanover High School and the addition of modular classrooms at Rural Point and South Anna elementary schools, the Alternative Education facility and Patrick Henry High School.

FY06

As the school enrollment continues to grow and new schools are built, additional maintenance technicians will be needed. An emphasis on hiring technicians, providing new service vans and replacing aging service vans should be a priority for this budget year. Further, operating expenses need to increase by more than 1% from the previous year.

BUDGET SUMMARY

Expenditures

	FY04	FY04	FY05	FY06	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Change</u>
Operations and Maintenance					
Salaries and Fringe Benefits	\$ 4,493,933	\$ 4,480,379	\$ 4,888,522	\$ 5,209,055	6.6%
Operating Expenditures	4,821,720	4,825,422	4,869,444	5,020,023	3.1%
Capital Outlay	20,000	92,511	20,500	21,012	2.5%
TOTAL, Operations and Maintenance	<u>\$ 9,335,653</u>	<u>\$ 9,398,312</u>	<u>\$ 9,778,466</u>	<u>\$ 10,250,090</u>	<u>4.82%</u>
Full-time Positions	143.0	145.0	148.3	150.8	1.7%
Part-time Positions	7.0	7.0	0.0	0.0	0.0
Full-time Equivalent	146.0	147.3	148.3	150.8	1.7%