

Operations and Maintenance

DESCRIPTION

The Building Services staff strives 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 provides 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>			
Kersey Creek	50.8	90,448	900
Elmont	20.8	52,230	550
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	900
Pole Green	25.6	89,568	900
Rural Point	30.0	79,600	775
Washington-Henry	14.2	48,950	600
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	367.3	973,515	10,400
<u>Middle Schools</u>			
Liberty	45.9	129,355	1,300
Oak Knoll	37.5	167,165	1,300
Stonewall Jackson	30.7	137,454	1,300
Chickahominy	50.0	140,371	1,300
SUBTOTAL, Middle Schools	164.1	574,345	5,200
<u>High Schools</u>			
Patrick Henry	67.7	224,431	1,600
Lee-Davis	27.4	226,562	1,600
Atlee	80.0	260,000	1,600
Hanover	57.7	290,078	1,600
SUBTOTAL, High Schools	232.8	1,001,071	6,400
TOTAL, ALL SCHOOLS	764.2	2,548,931	22,000

Operations and Maintenance

BUDGET HIGHLIGHTS

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.

FY07

Operating expenses have been increased to support the addition of Kersey Creek Elementary School and the Alternative Education Center in both maintenance and custodial services. These two facilities also add to the district's utility expense.

BUDGET SUMMARY

Expenditures

	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>	FY07 <u>Budget</u>	Percent <u>Change</u>
Operations and Maintenance					
Salaries and Fringe Benefits	\$ 4,888,522	\$ 4,909,596	\$ 5,209,055	\$ 5,764,183	10.7%
Operating Expenditures	4,869,444	4,679,859	5,020,023	5,533,127	10.2%
Capital Outlay	20,500	15,035	21,012	21,012	0.0%
TOTAL, Operations and Maintenance	\$ 9,778,466	\$ 9,604,490	\$ 10,250,090	\$ 11,318,322	10.42%
Full-time Positions	148	150	151	153	1.3%
Full-time Equivalents	148.3	149.8	150.8	152.8	1.3%