

# 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.

## BUDGET SUMMARY

	<b>FY06 Budget</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>Percent Change</b>
Operations and Maintenance					
Salaries and Fringe Benefits	\$ 5,209,055	\$ 5,019,506	\$ 5,764,183	\$ 6,049,164	4.9%
Operating Expenditures	5,020,023	5,075,040	5,533,127	5,482,804	-0.9%
Capital Outlay	21,012	65,930	21,012	-	-100.0%
<b>TOTAL, Operations and Maintenance</b>	<b>\$ 10,250,090</b>	<b>\$ 10,160,476</b>	<b>\$ 11,318,322</b>	<b>\$ 11,531,968</b>	<b>1.89%</b>
Full-time Positions	150	148	152	152	0.0%
Part-time Positions	1	1	1	1	0.0
Full-time Equivalents	150.8	148.8	152.8	152.8	0.0%

## BUDGET HIGHLIGHTS

The operating expenditures are reduced due to the removal of one time start-up funding for Kersey Creek and the Georgetown School.

## 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.

## Operations and Maintenance

<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	500
John M. Gandy	24.8	49,600	525
South Anna	27.0	77,000	775
Beaverdam	20.1	46,256	525
Pearson's Corner	48.4	68,690	900
Pole Green	25.6	89,568	850
Rural Point	30.0	79,600	725
Washington-Henry	14.2	48,950	525
Mechanicsville	18.0	70,700	850
Cold Harbor	25.1	74,900	750
Cool Spring	25.9	88,000	900
Battlefield Park	26.1	72,290	750
SUBTOTAL, Elementary Schools	<u>367.3</u>	<u>973,515</u>	<u>10,025</u>
<u>Middle Schools</u>			
Liberty	45.9	136,743	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	<u>164.1</u>	<u>581,733</u>	<u>5,200</u>
<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	<u>232.8</u>	<u>1,001,071</u>	<u>6,400</u>
<u>Other Schools</u>			
The Georgetown School	*	15,500	N/A
TOTAL, ALL SCHOOLS	<u>764.2</u>	<u>2,571,819</u>	<u>21,625</u>

\* The Georgetown School is on the same tract of land as Kersey Creek.