



Facilities Services



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FACILITIES

In preparation of this budget, the Director of Facilities and the Director of Finance and Operations reviewed our service model to ensure we are calibrated with the operational needs of the district. This includes a comprehensive analysis of the custodial, maintenance, grounds and safety needs of the district. Accordingly, this section of the 2017-2018 budget request outlines the costs associated with these specific needs.

The establishment of this cost center has been instrumental in identifying specific costs to properly maintain the buildings and property. Our facilities have a layer of technical sophistication that requires a different level of stewardship. We continue to look at our older facilities to determine what infrastructure upgrades are priority items and cost effective for the district, yet it continues to be a challenge to maintain the systems in a reliable and efficient manner. To support these varied service requirements, our staffing model in the facilities department utilizes licensed mechanics with the skill sets required to reduce our reliance on contracted services. We have also reengineered our grounds department and have successfully maintained the care and maintenance of all landscaping services and athletic field care and maintenance this past year. This budget also continues to reflect a reduction in the accounts for our heating and cooling system repairs.

The Facilities Department maintains six buildings totaling over 624,000 square feet and eleven athletic fields, six tennis courts, one track, five playground areas, one shot put training area and two long jump training areas on a 164 acre campus. The Department is comprised of a team of highly skilled trades, grounds and custodial personnel that maintain the utilities, buildings and grounds for the Weston Public Schools. In addition to the operations, maintenance and repair of these existing facilities, we are also involved in the planning, design and construction management of all renovations and any proposed new facilities. Through our energy conservation projects and energy management system we constantly strive to improve the operation and efficiency of our buildings.

We continue to make modifications to our on line work order system to provide a more timely response to work requests by reducing the options the users have during the initial request of a work order.

We have completed our energy management project with New England Energy Management Inc. (NEEM) and Connecticut Light and Power to upgrade electrical transformers and replace existing lighting with high efficiency LED fixtures within our buildings and parking areas. This project replaced 1059 existing light fixtures, 4 transformers and 10 vending machine controllers within our high school, intermediate school and elementary school.

If approved, our special projects will include the following:

1. Modifications to Hurlbutt Elementary School to move the security desk into an existing office and modify the wall areas to allow visitor viewing and sign in. This modification will correct a long standing fire violation.
2. Modifications to Weston Middle School to correct a gap in the hallway heating system which will cover exposed heating pipes, which was never completed during construction.

3. Repairs to various hallway fire doors to correct fire violations (doors not closing and latching properly and system reporting).
4. Sound system and electrical for girls softball field (Title IX compliance).

The mission of the Facilities Department is to provide an attractive, comfortable, clean, accessible, safe and well planned educational environment to facilitate campus activities, teaching and learning, and to support the mission and goals of the Weston Public School District. This budget request supports this goal.

Facilities
Weston Public Schools, Weston, CT

STAFFING

2016-2017 Actual				2017-2018 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Non Certified Staff							
1.00	0.00	1.00	Director of Facilities	1.00	0.00	1.00	0.00
0.50	0.00	0.50	Energy Specialist	0.50	0.00	0.50	0.00
0.50	0.00	0.50	Administrative Assistant to Director of Facilities	0.50	0.00	0.50	0.00
2.00	0.00	2.00		2.00	0.00	2.00	0.00
Custodians:							
2.00	0.00	2.00	Elementary	2.00	0.00	2.00	0.00
2.00	0.00	2.00	Intermediate	2.00	0.00	2.00	0.00
2.00	0.00	2.00	Middle School	2.00	0.00	2.00	0.00
3.60	0.00	3.60	High school	3.60	0.00	3.60	0.00
9.60	0.00	9.60	Total Custodians	9.60	0.00	9.60	0.00
Maintenance:							
1.00	0.00	1.00	Electrician	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Carpenter	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Plumber	1.00	0.00	1.00	0.00
2.00	0.00	2.00	General Mechanic	2.00	0.00	2.00	0.00
5.00	0.00	5.00	Total Maintenance	5.00	0.00	5.00	0.00
Groundskeepers:							
1.00	0.00	1.00	Working Grounds Foreman	1.00	0.00	1.00	0.00
3.00	0.00	3.00	Groundskeepers:	3.00	0.00	3.00	0.00
4.00	0.00	4.00	Total Groundskeepers	4.00	0.00	4.00	0.00
20.60	0.00	20.60		20.60	0.00	20.60	0.00