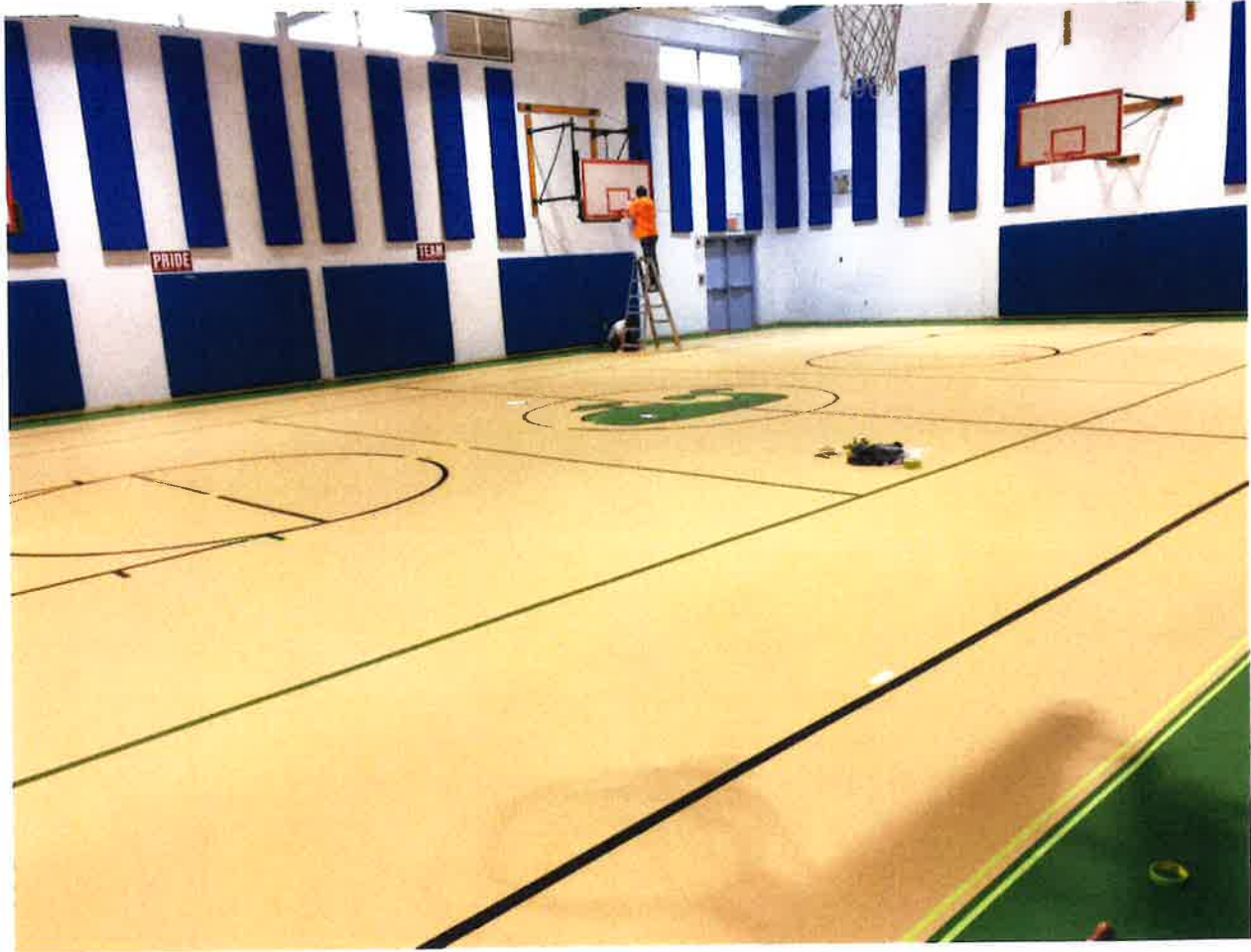


Facilities Services



Mr. Daniel Clarke, Manager of Facilities
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FACILITIES

The Facilities Department maintains five (5) buildings totaling 824,000 square feet of space. Our service departments include 33 dedicated, full time custodians and 4 facilities personnel comprised of a highly skilled mechanic/carpenter and three staff members who hold State Contractor licenses for Electrical, Plumbing and HVAC respectively. With the Facilities Manager and Assistant Manager also holding State Licenses, we are now well-positioned to transform from generalists to specialists in order to address more of the technical work currently provided by outside contractors for new equipment installations, preventative maintenance on boilers, and corrective actions required to repair work identified from maintenance contract inspections. Our goal is to reduce cost, minimize downtime, and maintain plant equipment to maximize efficiency and longevity.

With our custodial teams, we are reviewing what opportunities exist to handle minor maintenance calls in each school. Our Building Managers and Head Custodians are constantly monitoring the services they provide to improve the appearance of all schools, while reducing costs and improving the overall environment. They do this through careful observation of the finishes of the floors, walls and ceilings, to ensure our cleaning and maintenance procedures provide the desired high quality results. To that end, it is important that we replace our aged floor care equipment on an ongoing basis to consistently maintain the schools at a high level and reduce the high costs of repairing this older floor equipment. Our commitment to "Green" cleaning and quality floor care supports our efforts to closely monitor and control costs while providing our students and staff safe, clean and environmentally friendly buildings.

In addition to insourcing some of the trade work described above, the Facilities team continually strives to reduce utility costs through our comprehensive energy conservation program. This year we partnered with Eversource to bring natural gas into our High, Saxe and South schools, replacing oil as our primary fuel source for heating our schools, and East school should be completed by the Spring of 2019. We also plan to convert our propane hot water heaters over to natural gas in the four schools, and we will be ready to convert West School boilers and hot water heater over to gas, provided Eversource installs gas lines in that section of town in 2019.



In addition, this year we converted all three elementary schools over to L.E.D. lighting, and are now working with Eversource to develop the next phase of opportunities through their Energy Conservation Incentive Program. We are exploring a demand limiting program at Saxe and the High School, in addition to all new L.E.D. lighting in both schools.

Capital Project requests for 2019-20 include the roof replacement at South School while planning the replacement of the East School roof in 2020-21, installing air conditioning in all three elementary school gyms, and purchasing a new maintenance vehicle in addition to ongoing painting in all of the schools and the updating of our Facilities Master Plan.



As a District, we are committed to providing safe, clean and well-maintained facilities for our students, staff, community members and visitors.

**FACILITIES
STAFFING PLAN**

Pre-Kindergarten - Grade 12

| | <u>2018-19</u> <i>Actual</i> | <u>2019-20</u> <i>Projected</i> | <u>Change</u> |
|-----------------------------------------------------------------------|---------------------------------|------------------------------------|--------------------|
| <i>Non-Certified Staff</i> | | | |
| Supervision/Management | | | |
| Facilities Services Manager | 1.00 | 1.00 | 0.00 |
| Maintenance Coordinator | 1.00 | 1.00 | 0.00 |
| Total Supervision/Management | <u>2.00</u> | <u>2.00</u> | <u>0.00</u> |
| Facilities Support Staff | | | |
| <i>Custodians (includes the Head Custodian at each School)</i> | | | |
| East Elementary School | 4.00 | 4.00 | 0.00 |
| South Elementary School | 4.00 | 4.00 | 0.00 |
| West Elementary School | 4.00 | 4.00 | 0.00 |
| Saxe Middle School | 10.00 | 10.00 | 0.00 |
| New Canaan High School | 11.00 | 11.00 | 0.00 |
| Total Custodians | <u>33.00</u> | <u>33.00</u> | <u>0.00</u> |
| <i>Maintenance Mechanics</i> | | | |
| General Mechanics | 1.00 | 1.00 | 0.00 |
| Electrician | 1.00 | 1.00 | 0.00 |
| HVAC Mechanic | 1.00 | 1.00 | 0.00 |
| Plumber | 1.00 | 1.00 | 0.00 |
| Total Maintenance Mechanics | <u>4.00</u> | <u>4.00</u> | <u>0.00</u> |
| Total Non-Certified Staff | <u><u>39.00</u></u> | <u><u>39.00</u></u> | <u><u>0.00</u></u> |
| TOTAL STAFFING PLAN | 39.00 | 39.00 | 0.00 |



FACILITIES

New Canaan Public Schools, New Canaan, CT

| | 2018 Actual | 2019 Budget | 2019 Projected | 2020 Proposed | \$ Differ. to Projected | % Differ. to Projected |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------------------|------------------------|
| <u>OBJECT BUDGET SUMMARY</u> | | | | | | |
| Salaries | | | | | | |
| Manager | 120,673 | 120,000 | 128,000 | 128,000 | 0 | 0.00% |
| Custodians | 2,019,925 | 2,097,964 | 2,144,666 | 2,246,398 | 101,732 | 4.53% |
| Maintenance | 250,993 | 309,995 | 343,722 | 399,482 | 55,760 | 13.96% |
| Non-Represented Staff | 93,730 | 93,730 | 95,545 | 95,545 | 0 | 0.00% |
| Overtime | 346,670 | 325,000 | 275,000 | 250,000 | -25,000 | -10.00% |
| TOTAL NON-CERTIFIED | 2,831,992 | 2,946,689 | 2,986,933 | 3,119,425 | 132,492 | 4.25% |
| TOTAL SALARIES | 2,831,992 | 2,946,689 | 2,986,933 | 3,119,425 | 132,492 | 4.25% |
| Non-Salary Objects | | | | | | |
| Facility Specialists | 90,293 | 62,500 | 90,000 | 90,000 | 0 | 0.00% |
| Repairs-Non-Instruct. Equip. | 433,050 | 343,000 | 417,400 | 417,400 | 0 | 0.00% |
| Maintenance Service Contracts | 538,818 | 547,954 | 605,105 | 582,261 | -22,844 | -3.92% |
| Total Contracted Services | 1,062,161 | 953,454 | 1,112,505 | 1,089,661 | -22,844 | -2.10% |
| Water/Sewer | 37,679 | 40,000 | 40,000 | 40,000 | 0 | 0.00% |
| Vehicle Repairs & Maintenance | 6,294 | 12,000 | 12,000 | 15,000 | 3,000 | 20.00% |
| Other Purchased Services | 0 | 4,000 | 0 | 0 | 0 | 0.00% |
| Maintenance Project Work | 226,719 | 0 | 468,772 | 0 | -468,772 | -100.00% |
| Rent | 347,300 | 389,107 | 325,385 | 326,625 | 1,240 | 0.38% |
| C.O. Update | 0 | 0 | 64,992 | 64,992 | 0 | 0.00% |
| Staff Training | 0 | 0 | 3,000 | 3,000 | 0 | 0.00% |
| Facilities Supplies | 351,774 | 356,030 | 358,680 | 351,030 | -7,650 | -2.18% |
| Electricity | 1,027,949 | 1,025,222 | 1,143,290 | 1,178,271 | 34,981 | 2.97% |
| Heating Fuel | 418,452 | 504,000 | 300,000 | 300,000 | 0 | 0.00% |
| Propane Gas | 24,546 | 20,000 | 24,500 | 24,500 | 0 | 0.00% |
| Diesel Fuel | 655 | 500 | 500 | 500 | 0 | 0.00% |
| Gasoline Fuel | 2,679 | 3,700 | 3,700 | 3,876 | 176 | 4.54% |
| Conferences/Travel | 252 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Mileage & Travel Allowance | 8,500 | 8,500 | 8,500 | 8,500 | 0 | 0.00% |
| Uniforms | 19,260 | 22,500 | 22,500 | 22,500 | 0 | 0.00% |
| Office Supplies | 609 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| Equipment | 48,846 | 39,500 | 39,500 | 39,500 | 0 | 0.00% |
| Dues/Fees/Subscriptions | 840 | 1,300 | 600 | 600 | 0 | 0.00% |
| Other Expenses | 337 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| TOTAL NON-SALARY | 3,584,854 | 3,383,613 | 3,932,224 | 3,472,355 | -459,869 | -13.24% |
| TOTAL BUDGET | 6,416,846 | 6,330,302 | 6,919,157 | 6,591,780 | -327,377 | -4.97% |