



Greenport UFSD

Operations & Maintenance Codes

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Greenport UFSD



- **Budget Overview**
- **Operations Budget**
- **Maintenance Budget**
- **Conclusion**

Budget Overview



Our budget objectives are centered on preventive maintenance, optimizing efficiency, ensuring safety and compliance, and enhancing sustainability. By prioritizing these goals, we aim to create a safe, innovative, and positive learning environment for our students and staff. Together, let's work towards achieving excellence in operations and maintenance within Greenport UFSD.



Operations Codes A1620

Budget Break Down

Operations Codes

A1620.161.00.9000 Personal Service - Operations OT

A1620.163.00.9000 Personal Service - Operations PT

A1620.200.00.9000 Equipment

A1620.400.00.9000 Contractual

A1620.401.00.9000 Travel/Conference

A1620.404.00.9000 Service/Repair

A1620.405.00.9000 Dues, Memberships, Fees

A1620.411.00.9000 Fuel Oil

A1620.412.00.9000 Electricity

A1620.413.00.9000 Exterminator

A1620.414.00.9000 Rubbish Removal

A1620.415.00.9000 Water

A1620.416.00.9000 Sewer

A1620.417.00.9000 Telephones

A1620.418.00.9000 Guards/Security

A1620.450.00.9000 Materials & Supplies

Operations Code .161 - Personal Service - Operations OT

<u>Personal Service - Operations OT</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Snow removal - Custodians	\$4,500	\$4,500
Drama/concerts & After hour events	\$2,500	\$2,200
Graduation	\$1,000	\$1,000
Weekend games	\$450	\$750
0.161 Total:	\$8,450	\$8,450

Operations Code- 163 - Personal Service - Operations PT

<u>Personal Service - Operations Part Time</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Part Time Employee	\$20,450	\$23,840
2nd Part Time Employee	N/A	\$19,241
.163 Total:	\$20,450	\$43,081

Operations Code - .200 - Equipment

<u>Equipment</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Bathroom Scrubber BD 30/4 (2)	N/A	\$6,121
Vacuum cleaners (3)	\$2,400	\$2,400
Field paint sprayer	N/A	\$3,000
Heavy duty storage shelving (6)	\$1,800	\$1,800
District Vehicle (Replacing the 2004 Chevy Impala)	N/A	\$35,000
Shredder Vac/Blower	\$300	\$300

Operations Code - .200 - Equipment Cont'd

<u>Equipment</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Chariot Auto Scrubber	\$11,000	\$11,000
Student Desks (30)	\$6,000	\$6,000
Vertical Personnel Lift	\$13,000	\$13,000
Fold up tables (10)	\$2,500	\$2,500
Hand carts (3)	\$1,050	\$1,050
Carpet Cleaner	N/A	\$2,000
.200 Total:	\$53,000 (Total reflect last year budget not listed items above)	\$84,171

**** Increase reflects addition of District Vehicle**

Operations Code - .400 - Contractual

<u>Contractual</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Contractual CSEA clothing allowance	N/A	\$3,850
Contractual CSEA Boot Allowance	N/A	\$1,375
Contractual Services	\$112,350	N/A
.400 Total:	\$112,350	\$5,225

Operations Code - .401 - Travel/Conference

<u>Travel/Conference</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Custodial professional Development	\$900	\$1,210
Professional Development - Facilities Manager workshop	\$800	\$800
School Facilities Management Institute	\$1500	\$1,500
Mileage	\$250	\$250
NYS Asbestos Inspector License	N/A	\$500
.401 Total:	\$3,450	\$4,260

**** Changes due to additional staff**

Operations Code - .404 - Service/Repair

<u>Service/Repair</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
* Building Condition Survey 2025 - Per Tetra Tech Discussion 12/23	N/A	\$15,000
Roof repairs - Based on 4 visits @ daily rate per Statewide 12/23 & Contract	N/A	\$14,000
* Fire Alarm repair & service - Based on inspections & maintenance issues	\$6,500	\$6,500
Repair plumbing, waste - Based on Byrnes & Son past service calls	\$5,000	\$6,000
Electrical Repairs - Based on daily rate w/CLOS (4 calls @ 8 hrs @ \$2,000 per day)	\$7,500	\$8,000
Boiler open/closing cleaning and systems check - Based on CIS Daily rate& past calls	N/A	\$6,000
* Out building modifications for CO - 3 containers - Based on Advanced Door Quote - CO	N/A	\$5,000
.404 2023-2024 Total:	\$27,600 (Total reflected in items that have been re-coded)	\$64,100

Operations Code - .405 - Dues, Memberships, Fees

<u>Dues, Memberships, Fees</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Suffolk County Building & Grounds Association	\$110	\$125
NYS Superintendent of Building & Grounds Association	\$125	\$140
Monthly Meetings	\$450	\$500
.405 Total:	\$685	\$765

**** Dues have increased**

Operations Code - .411 - Fuel Oil

<u>Fuel Oil</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Fuel Oil *Based off of 23/24 consumption	\$225,000	\$230,000

Operations Code - .412 - Electricity (Greenport Village)

<u>Electricity</u> <u>Spoke to village clerk of past billing 1/18/2024</u>	<u>TOTAL</u>
Main Building	\$60,471
Maintenance Storage	\$896
Stadium Lights	\$698
Front sign	\$1,200
Electric Installation - Front sign	\$5,500
Anticipated 24/25 10% increase	\$6,327
.412 2023-2024 Total: \$65,000	.412 2024-2025 Total: \$74,592

Operations Code - .413 - Exterminator

<u>Exterminator</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Terminix	\$1000	\$1,200

Operations Code - .414 - Rubbish Removal

<u>Rubbish removal</u>	<u>TOTAL</u>
Rubbish removal	\$13,800
Town Dump fees - 20 trips @ \$100. per trip	\$2,000
Dumpsters for Building Clean-out & projected increase	\$2,800
Trash - 8 yard dumpster pick up Sept-June - 6x per week	\$14,400
Trash - 8 yard dumpster July-August - 2x per week	\$1,200
Cardboard - 6 yard dumpster 1x per week	\$3,600
.414 2023-2024 Total: \$41,500	.414 2024-2025 Total: \$37,800

Operations Code - .415 - Water (SCWA)

<u>Water</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Spoke to customer service 1/18/24	\$3000	\$7,000
.415 Total:	\$3000	\$7,000

Operations Code - .416 - Sewer (Greenport Village)

<u>Sewer - Spoke to Village Clerk 1/18/2024</u>	<u>TOTAL</u>
*Based on 23/24 past invoices - Meter#3000403087	\$30,504
Meter# 79-3329-W	\$644
Meter#3810	\$150
24/25 Anticipated 10% increase	\$3,930
.416 2023-2024 Total: \$25,000	.416 2024-2025 Total: \$35,228

Operations Code - .417 - Telephones

<u>Telephones</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Spare phones/networking Materials	\$5,295	\$5,295
.417 Total:	\$5,296	\$5,296

Operations Code - .418 - Guards/Security

<u>Guards/Security</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
2 Guards	\$45,000 (One Guard)	\$126,286
3rd New Guard	N/A	\$55,168
.418 Total:	\$45,000	\$181,454

Operations Code - .450 - Materials/Supplies

<u>Materials/Supplies</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
* Custodial Supplies	\$38,000	\$40,900
Painting Supplies (brushes, rollers, covers)	\$250	\$250
Ball Field Clay (45 yards)	\$3,713	\$3,713
Top Soil (18 yards)	\$810	\$810
Ice Melt (2 pallets)	\$1,600	\$1,600
Seed	\$1,600	\$1,600
Fertilizer	\$800	\$800
Louisville Slugger Game Time Pro Conditioner	\$400	\$400

Operations Code - .450 - Materials/Supplies Cont'd

<u>Materials/Supplies</u>	<u>2023-2024 Total</u>	<u>2024-2025 Total</u>
Louisville Slugger field marking powder	\$100	\$100
Louisville Slugger Absorbent	\$400	\$400
Field Marking Paint - Paint for sprayer	\$4,300	\$4,300
Field marking paint - Aerosol cans	\$480	\$480
Traffic Paint	\$400	\$400
Lime	\$190	\$190
Sprinkler Heads (20)	\$1,100	\$1,100
.450 Total:	\$54,143	\$57,043



Maintenance Codes A1621

Budget Break Down

Maintenance Codes

A1621.161.00.9000	Personal Service - Maintenance OT	A1621.404.00.9005	Service & Repair - Fire Inspection
A1621.200.00.9000	Equipment	A1621.404.00.9006	Service & Repair - Summer Projects
A1621.404.00.9000	Service & Repair - Maintenance	A1621.404.00.9007	Service & Repair - Classroom Windows
A1621.404.00.9001	Service & Repair - Vandalism	A1621.404.00.9008	Service & Repair - Grounds
A1621.404.00.9002	Service & Repair - HVAC, Plumbing	A1621.404.00.9011	Transfer to Repair Reserve
A1621.404.00.9003	Service & Repair - Clocks	A1621.406.00.9000	Rental - Maintenance
A1621.404.00.9004	Service & Repair - Elevator	A1621.450.00.9000	Materials & Supplies - Maintenance
		A1621.490-00-9000	BOCES SERVICES - HEALTH & SAFETY

Maintenance Code - .161 - Maintenance OT

<u>Maintenance OT</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Snow removal	\$4,400	\$2,459
Respond to Building Alarms	\$1,000	\$1,500
Weekend work	\$160 (Bond Fire)	\$1,600
Graduation	\$240	\$240
.161 Total:	\$5,800	\$5,799

Maintenance Code - .200 - Equipment

<u>Equipment</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Leaf vac	N/A	\$2,000
Weed wacker	\$500	\$500
Salt spreader -push behind (2)	\$700	\$700
Air conditioners (6)	\$3,600	\$3,600
Portable generator	N/A	\$2,000
Batteries for auto scrubbers (2)	\$1,200 (Batteries for different machine)	\$1,600

Maintenance Code - .200 - Equipment

<u>Equipment</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Power Roto Auger - Plumbing	N/A	\$3,000
24' extension ladder	N/A	\$350
Air compressor	N/A	\$1,000
Milwaukee Cordless Press Tool - Plumbing	N/A	\$2,600
Truck Salter - quote from RW truck equipment Corp.	N/A	\$6,000
.200 Total:	\$6,000 (most items were add from operations code)	\$23,350

Maintenance Code - .404.00.9000 - Service/Repair Maintenance

<u>Service/Repair - Maintenance</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
AHERA - 6 month surveillance (Mandatory Asbestos recordkeeping)	N/A	\$4,000
Boiler Maintenance (Gaskets, Lines, Valves)	\$1,500	\$7,200
Oil Changes to School & Drivers Ed vehicles	N/A	\$800
Dodge truck Inspection	\$40	\$40
Ford Truck Inspection	\$40	\$40
Drivers ED Car Inspection	\$40	\$40
School Car Inspection	\$40	\$40

Maintenance Code - .404.00.9000 - Service/Repair Maintenance Cont'd

<u>Service/Repair - Maintenance</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Misc. repairs	\$10,000	\$15,000
Music Room Step - Carpet replacement	N/A	\$7,500
Automotive Lift inspection (2)	\$350	\$700
* Electrical for 6 AC units - offices	N/A	\$10,000
Equipment Repairs	N/A	\$5,000
* Window modification for 6 AC units	N/A	\$9,000
.404.00.9000 Total:	\$22,500	\$59,360

Maintenance Code - .404.00.9001 - Service/Repair Vandalism

<u>Service/Repair - Vandalism</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Vandalism - Deductible	\$1,000	\$2,000

Maintenance Code - .404.00.9002 - Service/Repair HVAC, Plumbing

<u>Service/Repair - HVAC, Plumbing</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Backflow testing (3) (mandatory RPZ valve testing)	N/A	\$1,500
Repair to HVAC/Plumbing	\$19,000	\$25,000
Boiler fire tube annual cleaning	N/A	\$2,000
.404.00.9002 Total:	\$19,000	\$28,500

Maintenance Code - .404.00.9003 - Service/Repair - Clocks

<u>Service/Repair - Clocks</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Clocks	\$675	\$675

Maintenance Code - .404.00.9004 - Service/Repair - Elevator

<u>Service/Repair - Elevator</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
TKE (Thyssen Krupp) - Service Contract	\$8,400	\$8,400
Recommended shoe guide repair in elevator shaft (guides for elevator to tracks)	N/A	\$12,000
Recommended elevator shaft cleaning	N/A	\$8000
Elevator access keys (20)	N/A	\$100
.404.00.9004 Total:	\$8,400	\$28,500

Maintenance Code - .404.00.9005 - Service/Repair - Fire Inspection

<u>Service/Repair - Fire Inspection</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Ansul System inspection (2 times a year) (Kitchen Fire Protection)	\$1,900	\$1,900
Fire Extinguisher Inspection	\$1,000	\$1,000
Smoke detector Heads (3)	\$2,250	\$2,250
Fire System Annual inspection/testing	\$10,000	\$10,000
.404.00.9005 Total:	\$15,150	\$15,150

Maintenance Code - .404.00.9006 - Service/Repair - Summer Projects

<u>Service/Repair - Summer Projects</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Paint projects	N/A	\$3,000
Gym floors refinishing	\$7,000	\$8,000
Replenish track material	\$5,500	\$1,500
404.00.9005 Total:	\$12,500	\$12,500

Maintenance Code - .404.00.9007 - Service/Repair - Classroom Windows

<u>Service/Repair - Classroom Windows</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Window Repair	\$1500	\$1500
.404.00.9007 Total:	\$1500	\$1500

Maintenance Code - .404.00.9008 - Service/Repair - Grounds

<u>Service/Repair - Grounds</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Grandstand repair materials	\$1,000	\$2,000
Winterizing irrigation system	\$1,100	\$1,100
Fence repair	\$1,100	\$1,100
* Playground safety surface (Engineered wood playground material)	\$2,800	\$6,000
Ballfield repair material	\$4,650	\$4,650
Grounds equipment service and repair	N/A	\$4,000
.404.00.9008 Total:	\$10,650	\$18,850

Maintenance Code - .406 - Rental - Maintenance

<u>Rental - Maintenance</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Rental	\$ 1,000	\$ 1,000
.406 Total:	\$ 1,000	\$ 1,000

Maintenance Code - .450 - Materials & Supplies - Maintenance

<u>Materials & Supplies - Maintenance</u>	<u>2023-2024 Total:</u>	<u>2024-2025 Total:</u>
Maintenance Materials & Supplies	\$25,000	\$ 25,000
Paint	\$800	\$ 1,000
Air Filter replacement	\$2,500	\$ 2,500
Replacement light bulbs, emergency exit batteries	\$3,500	\$ 3,500
* Filter replacement for Water fountains Done 3x a year (33)	N/A	\$ 3,300
.450 Total:	\$31,800	\$35,300

2023/24 Achievements - New Main Gym Lighting



2023/24 Achievements - New Boiler Burners



2023/24 Achievements - New Front Message Sign



2023/24 Achievements - New Football Field Light Controls





Conclusion

1. Questions
2. Comments
3. Thank you for your time and attention
