



CHAPPAQUA
Central School District

2022-2023 Proposed Facilities Budget

Joseph Gramando
Director of Facilities
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General Information Regarding Facilities

More than **907,500 sq.ft. of building space** to maintain daily

School buildings are open **15 hours per day/5 days per week** (also at various times on weekends)

- Custodians are cleaning an average of 30,000 sq.ft. per night

Maintain all District playing fields

- Maintenance personnel are maintaining 150,000 sq.ft. per worker

Maintain more than **675 pieces of HVAC equipment**

- Preventive maintenance of equipment is essential, along with a commitment to a multi-year replacement plan



5-Year Facilities & Maintenance Plan

2022-2023 Building Condition Survey

(Process is Currently Underway w. KD&G)



Creation of Chappaqua Central School District's

New 5-Year Facilities & Maintenance Plan

Summer 2022 Work - CCSD Facilities

Budget Code 1621 402 34 5YP

High School:

- ❖ Retaining wall for new sidewalk from crosswalk/gym
- ❖ Covered walkway roof repair

District Wide:

- ❖ Roof repairs
- ❖ Emergency repairs throughout the year

Budget Code: 1621 447 34 5Y

High School: Installation of lower cameras in the senior lot



Summer 2022 Work - CCSD Facilities

Budget Code 1621 429 34 5YP

District Wide: Tree removal

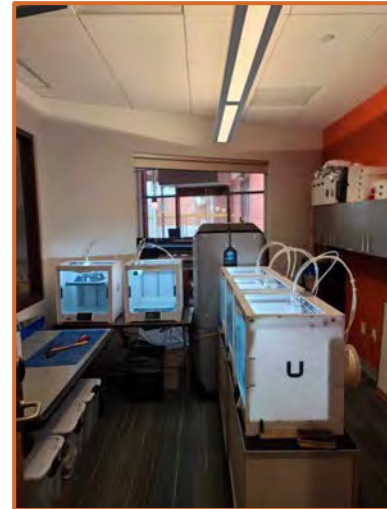
Budget Code: 1621 400 34 5YP

High School: Roadway paving repairs

Budget Code: 1621 401 34 5YP

District Wide: Univent installation

High School: AC in Steam Lab 3D Printing room





Buildings & Grounds

			2020-2021		2021-2022		2022-2023	Approved vs.	
			Approved	Year End	Approved	Year End	Proposed	Proposed	
			Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Equipment	1620	200 34	150,000	241,060	200,000	191,706	200,000		
Equipment - Covid	1620	200 34 COV	-	36,002	-	11,140	-		
Contractual	1620	400 34	100,000	221,673	125,000	160,705	125,000		
Contractual - Covid	1620	400 34 COV	-	42,537	-	129,174	-		
Shoe Reimbursement	1620	403 34	3,000	2,585	3,000	-	-		
Uniforms	1620	404 34	25,000	24,557	25,000	24,000	28,000		
Travel	1620	415 34	2,000	-	2,000	-	2,000		
Heating Fuel	1620	421 34	375,000	186,821	375,000	275,000	425,000		
LP/Natural Gas	1620	422 34	500,000	293,326	500,000	359,000	550,000		
Cartage	1620	423 34	125,000	117,134	125,000	93,000	125,000		
Extermination Services	1620	424 34	5,000	4,531	5,000	4,000	5,000		
Electricity	1620	425 34	675,000	595,449	685,000	655,000	735,000		
Water	1620	426 34	140,000	120,244	130,000	136,586	130,000		
Telephone Service & Repair	1620	427 34	90,000	76,278	90,000	88,959	90,000		
Equipment Rental	1620	435 34	2,000	-	2,000	575	5,000		
Security System	1620	447 34	125,000	256,593	150,000	233,705	150,000		
Security Guards D/W	1620	448 34	450,000	516,276	485,000	485,000	485,000		
School Resource Officer	1620	448 34 SRO	136,624	135,890	136,624	136,624	143,455		
Technical Services	1620	449 34	2,000	-	2,000	1,513	2,000		
Supplies - D/W	1620	450 34	425,000	426,377	425,000	373,971	425,000		
Supplies - COVID	1620	450 34 COV	-	126,655	-	13,922	-		
Supplies - Maintenance	1620	451 34	55,000	55,169	55,000	55,010	55,000		
Supplies - Grounds	1620	452 34	55,000	57,610	55,000	43,429	55,000		
BOCES Services	1620	490 34	23,000	27,639	23,000	23,000	146,236		
TOTAL	1620		\$3,463,624	\$3,564,406	\$3,598,624	\$3,495,019	\$3,881,691	\$ 283,067	7.87%



Operations & Maintenance

		2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
		Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
Equipment	1621 200 34	20,000	27,269	20,000	11,180	20,000		
Contractual	1621 400 34	375,000	402,057	440,000	535,044	460,000		
Contractual - DG Pavilion	1621 400 11 PAV	-	2,950	-	-	-		
Contractual - RB Pavilion	1621 400 12 PAV	-	2,950	-	-	-		
Contractual - WO Pavilion	1621 400 13 PAV	-	2,950	-	-	-		
Contractual - Capital Project:	1621 400 34 Capit	-	1,630,000	-	913,966	-		
Service Contracts	1621 401 34	625,000	709,675	625,000	637,252	625,000		
Storm Water Management P	1621 403 34	7,500	-	7,000	7,000	7,000		
Landscaping	1621 429 34	20,000	19,253	20,000	30,790	20,000		
Snow Removal - Salt/Sand	1621 430 34	5,000	5,000	5,000	5,000	5,000		
Building Repair	1621 436 34	325,000	660,282	400,000	574,617	400,000		
Plant Repair	1621 437 34	30,000	8,609	30,000	137,186	30,000		
Equipment Repair	1621 438 34	4,000	3,327	4,000	3,762	4,000		
Field Maintenance	1621 440 34	200,000	192,470	200,000	202,233	200,000		
TOTAL	1621	\$1,611,500	\$3,666,792	\$1,751,000	\$3,058,031	\$1,771,000	\$ 20,000	1.14%



Five-Year Facility Maintenance Plan

	2020-2021		2021-2022		2022-2023	Approved vs. Proposed Variance \$	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
<u>Five Year Capital Maintenance Plan</u>							
Blacktop Paving/Sealing 1621 400 34 5YP	60,000	182,514	110,000	61,990	110,000		
Heating System Maintenance 1621 401 34 5YP	90,000	153,505	110,000	236,296	110,000		
O&M Capital & Maintenance 1621 402 34 5YP	260,000	140,703	300,000	486,225	300,000		
Building Condition Survey 5 1621 403 34 5YP	-	-	76,950	76,950	-		
Tree Maintenance 1621 429 34 5YP	25,000	25,000	25,000	24,700	25,000		
Field Maintenance - Special I 1621 440 34 5YP	15,000	141,500	15,000	14,873	15,000		
Safety/Security/Lighting 1621 447 34 5YP	40,000	12,259	40,000	300,766	60,000		
TOTAL 1621	\$ 490,000	\$ 655,481	\$ 676,950	\$1,201,800	\$ 620,000	\$ (56,950)	41.82%
Total O&M	\$5,565,124	\$7,886,679	\$6,026,574	\$7,754,850	\$6,272,691	\$ 246,117	4.70%

Capital Project Expenditure for 2022-23

Westorchar Elementary Roof Replacement (Phase 2 Funding)

Westorchar Roof has leaking areas. The cost of a full roof replacement was not sustainable with the funding allocated in the 2021-2022 budget.



To fully address the issues and eliminate ongoing repair costs a Transfer to Capital Projects of \$600,000 will be included in the proposed budget.



Possible Bond Referendum for BOE & Voter Consideration - Fall 2022 or Spring 2023

CAPITAL NEEDS NOT INCLUDED IN THIS BUDGET:

- ❖ Roof Replacement - Roaring Brook (\$1.5M), Grafflin (\$1.6M), Greeley (\$440K)
- ❖ Front Entrance at Greeley (approx. \$7-8M based on 2018/19 estimates)
- ❖ Fiber Optic Wiring at Greeley & Back-up Internet Connection at 7B (\$750K)
- ❖ Outside Classrooms at Elementary Schools (\$900K)
- ❖ Underground Infrastructure and Stormwater Protections at Greeley (TBD)
- ❖ Potentially: Other items identified in the Building Condition Survey & Prioritized by the Facilities Committee





Questions

Thank you