

Facilities Management Department

FY2024



Info & Statistics

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- **30 Buildings**
- **2.2 Million Total Square Feet**
- **Over 500 Acres of Land**
- **Management, Construction & Projects, Maintenance, Custodial, Grounds, Theater and Building Rentals**

THE FACILITIES MANAGEMENT
DEPARTMENT ENSURES A SAFE,
CLEAN, AND INVITING ENVIRONMENT
TO LEARN, WORK, AND PLAY.

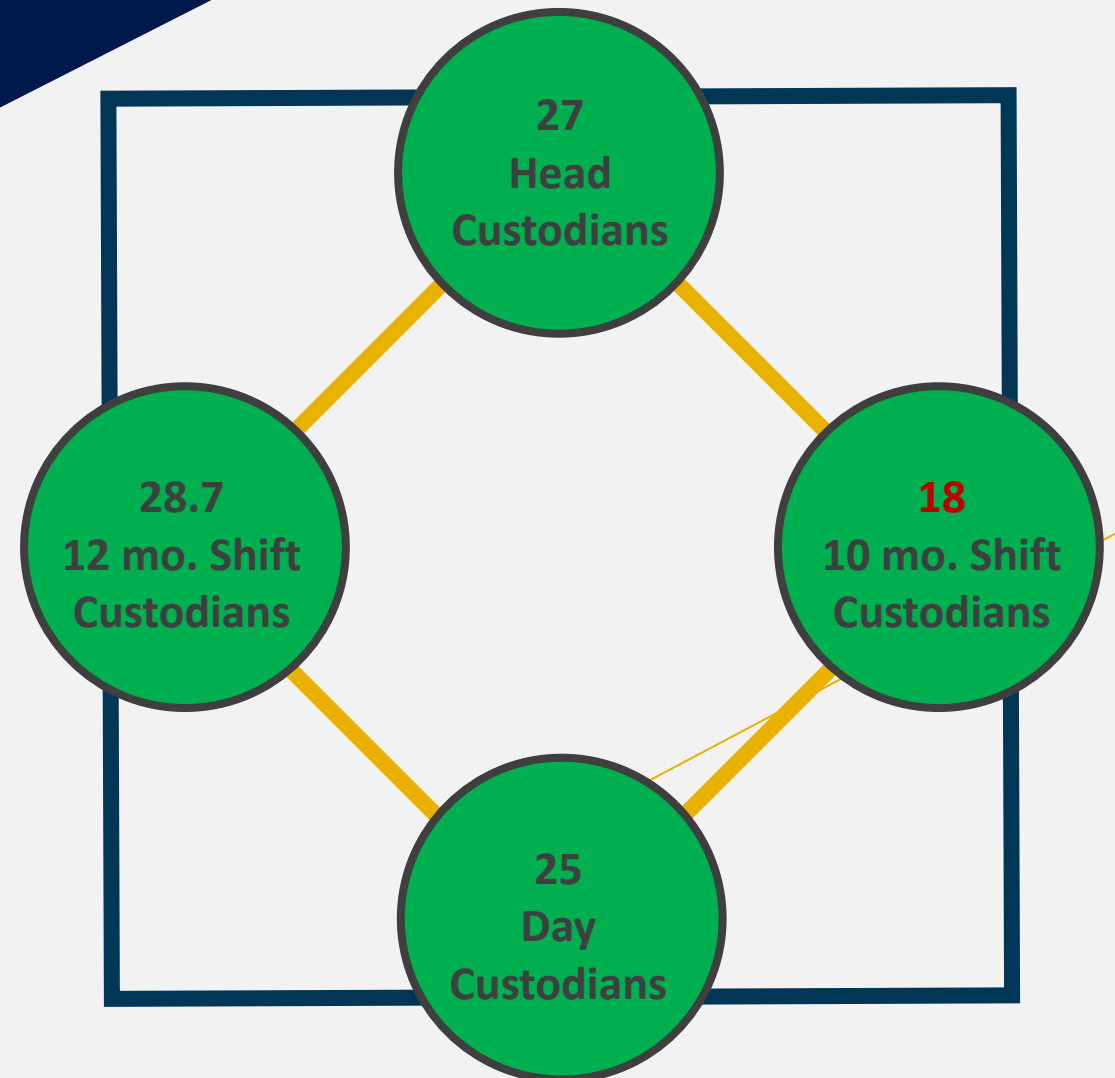
Services Provided

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- Building Maintenance
- Preventative Maintenance
- Vehicle Fleet Maintenance
- Utility & Energy Management
- Project Services
- Major Maintenance Projects
- Minor Maintenance Projects
- Safety & Compliance
- Custodial Services
- Snow Removal
- Security
- Emergency Response
- Theatre Productions & Building Rentals

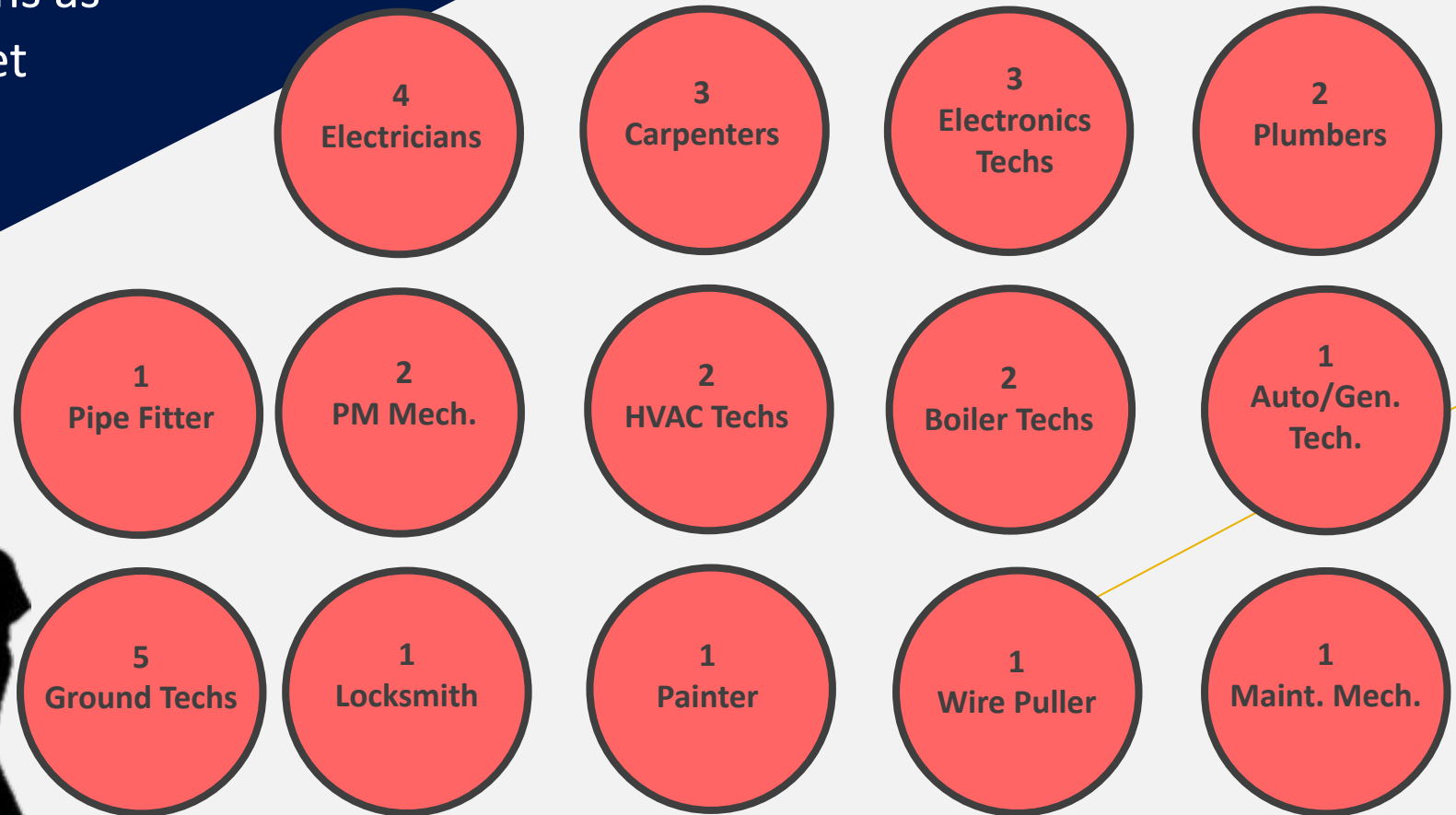
Custodial Staffing

- **98.7** Designated Custodial Positions as of the FY25 Approved Budget
- **18** Unfilled Positions
- Student positions



Maintenance Staffing

- 29 Designated Trade Positions as of the FY25 Approved Budget
- 5 Unfilled Positions



Work Order Stats

FY24

July 2023 – June 2024

Work Orders Created	15,051
Work Orders Closed	13,386
Labor Hours	45,467
Total Cost (parts)	\$1,086,290.65

FY25

July 2024 – October 2024

Work Orders Created	4,959
Work Orders Closed	3,710
Labor Hours	13,744
Total Cost (parts)	\$557,998.42

Utility Expenditures

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Districtwide Utility Expenses FY24

Electricity	\$5,454,442
Natural Gas	\$858,331
Heating Fuel	\$793,044
Steam	\$1,336,648
Waste Water	\$72,552
Refuse	\$3,557
Water	\$551,703

Total: \$9,070,277



Capital Improvement Projects

State Funded Projects

North Pole Middle Exterior Renovations	\$2,509,988.75
Two Rivers Classroom Upgrades	\$454,845.00

Borough Funded Projects

Lathrop High Kitchen Upgrade	\$2,287,696
University Park Elementary Site Upgrades	\$2,002,658
North Pole High Boiler Replacement	\$2,000,000

DOE Grant Funded Projects

Anne Wien Elementary Exterior Renovation	\$7,653,633 (Borough Participating share \$402,823)
Total = \$8,056,456	

School District Impact Aid Projects

ADC Elevator	\$50,000.00
Salcha Gutter Repair	\$3,665.00
Howard Luke Gutter Repair	\$3,665.00

School District General Fund Projects

North Pole Middle Elevator	\$36,454.00
Lathrop Boiler Rebuilds	\$50,000.00
Midnight Sun Fire Transfer Switch	\$40,355.01

GOALS

- Ensure district buildings are safe, clean, and ready for staff and students each day.
- Provide preventive maintenance so equipment will serve the district for the life of the building and make repairs as needed to keep all buildings and systems running correctly.
- Ensure that the community has use of the buildings when school is not in session.
- Offer support services for other district departments such as Nutrition Services by keeping their kitchen equipment up and running and Network Services by installing the infrastructure for camera systems, wireless networks for all of the schools in the district.
- Provide a vision into the future for building upgrades and school construction to keep pace with the needs of the community.





QUESTIONS?