


# BAINBRIDGE-GUILFORD FACILITIES 2023-2024 BUDGET PRESENTATION



James Rideout, Director of Facilities

# KEY FACILITY AREAS

- Local Networking and Cooperation
  - Capital Project Investment
  - Facilities Overview & Staffing
  - Operational Expenses & Preliminary Budget
  - Equipment Replacement Plan
- 
- A decorative graphic consisting of several parallel white lines of varying thicknesses, slanted diagonally from the bottom-left towards the top-right, located in the lower right quadrant of the slide.

# LOCAL NETWORKING & COOPERATION

A good working relationship has been established with the local municipalities in our district which in turn saves the district money. Examples of these cost saving shares with the Town and Village of Bainbridge and the Town of Guilford are:

- **Sharing of equipment**—municipalities are willing to share equipment they have and vice versa.
- **Assisting the district with repairs such as blacktop, scoping pipes, etc.**—local municipalities provide manpower and equipment with the district purchasing the supplies.
- **Assisting the district with snow removal**— local municipalities provide manpower and equipment to remove large piles of snow around buildings and in parking lots.

# **CAPITAL PROJECT INVESTMENT**

**Capital Outlay Projects** - \$100K Project generating 88% state aid each year

- 2021-22 project –Elevator renovation.
- 2022-23 - Updating LED Lighting throughout the Jr-Sr High School.

## **2022 Capital Project –**

- Taxpayers have approved a \$15.4M project.

### **Jr. – Sr. High School**

- Exterior doors and hardware improvements, including additional security features.
- Kitchen renovations and upgrades to meet Dept. of Health compliance
- Auditorium lighting upgrades
- Replace select air handling units
- Replace Soccer field parking lot pavement
- Soccer field drainage improvements

### **Greenlawn Elementary**

- Underground fuel tank replacement and upgrade

# CAPITAL PROJECT INVESTMENT

- Sidewalk and pavement replacement at front and main parking lots, student drop-off, and bus loop.
- Corridor locker replacement
- Main office / faculty room improvements
- HVAC system replacement
- Tennis Court reconstruction

## **Guilford Elementary**

- Underground fuel tank replacement
- Drainage site improvements
- Main office floor replacement
- Pre-K ceiling replacement and asbestos removal
- Kitchen renovations and upgrades to meet Dept. of Health Compliance
- Replacement of failing interior water lines

# CAPITAL PROJECT INVESTMENT

## **Athletic Facility Upgrades**

- Replace existing grass athletic field with artificial turf field
- Track resurfacing and drain replacement, reconstruction of field events with addition of steeplechase pit
- 100+ vehicle parking lot addition adjacent to athletic field
- Fencing improvements

## **Bus Garage**

- Asphalt pavement reconstruction
- Roof system replacement
- Exterior painting
- Mechanical and plumbing improvements including infrared heaters and water heaters.

# FACILITIES OVERVIEW & STAFFING

## Guilford Elementary

38,466 sq. feet, 19 classrooms, gymnasium, cafeteria and multiple office spaces, 2 full-time Custodial Workers positions

## Greenlawn Elementary

80,212 sq. feet, 29 classrooms, gymnasium, cafetorium, and multiple office spaces, 3 full-time Custodial Worker positions

## Jr/Sr High School & Technology Building

124,306 sq. feet, 47 classrooms, wood shop, metal shop, 2 music suites, gymnasium, multi-purpose room, auditorium and multiple office spaces. 5 full-time Custodial Workers

## Grounds

Maintaining 99.7 acres of grounds at all buildings, the cemetery field and the town baseball field, 1 groundskeeper assisted by a full-time Maintenance Worker as needed.

## Building Maintenance

Maintenance on all buildings within the district occurs with 1 Assistant Director of Facilities and 1 shared Maintenance Worker with the grounds department.

# OPERATIONAL EXPENSES

	2019-2020 Actual	2020-2021 Actual	2021-22 Actual	2022-2023 Budget	2023-24 Preliminary	Estimated Change
Payroll	550,145	510,901	581,103	624,130	686,908	62,778
Equipment	41,910	25,474	4,908	109,700	94,600	-15,100
Contractual	147,924	129,348	119,381	175,619	192,569	16,950
Utilities	290,241	260,898	330,223	412,813	610,550	197,737
Supplies	120,100	174,189	141,974	237,024	239,424	2,400
<b>Total</b>	<b>1,150,320</b>	<b>1,100,810</b>	<b>1,177,589</b>	<b>1,559,286</b>	<b>1,824,051</b>	<b>264,765</b>

Facilities budget change is estimated at a 17% increase due to an extreme increase in Utility costs and a wage adjustment for employees.



# EQUIPMENT REPLACEMENT PLAN

Public schools are typically able to buy larger equipment items using either local bids or state contract pricing saving the district approximately 30% when compared to the general public price. However, since COVID state contract pricing on vehicles hasn't been available. We're hoping this option to buy vehicles will become available again shortly. If not, the district will need to go through a local bidding process which may result in higher prices.

## **Planned Equipment Replacements for 2023-24**

- Ford F-250 with 8' Western Plow, Utility box and lift gate – \$75,000 estimate
- Vacuum Cleaners - \$2,200 estimate total
- Floor Buffer - \$2,100 estimate
- Wet/Dry Vacuum - \$1,500 estimate
- ProPress Tool kit - \$3,800 estimate

## **Equipment Budget Information:**

- 2022-23 Equipment budget was \$109,700. We were unable to purchase the truck as planned due to no state contract pricing and dealers not willing to bid.
- 2023-24 Equipment budget proposal is \$94,600.