

Bristol Township School District 2017-2018 Operations Budget



2016-2017 Operations Objectives

1. Maintainability – Continue assessment of products and equipment to reduce cost, improve performance and consistency throughout the districts facilities
2. Institute a Preventative Maintenance program for all mechanical systems
3. Utilities: evaluate usage in all schools. Work with building automation system to decrease utility costs in new schools through better scheduling.
4. Purchasing: Utilize IU or State Bid as well as acquiring quotes to insure the BEST / lowest cost option for the district. All specialty items are done thru PO with my approval.
5. Tracking of all maintenance and contractor work to prevent redundancy.
6. Evaluation of work-orders and drive to root-cause to reduce repeat instances.
7. School Dude: Maintenance -Direct – utilize system to balance workload amongst workforce.
8. Overtime: All OT is strictly accounted for..... time and approvals are required for all OT.
9. Landscaping: make improvements throughout district including tree removal (where necessary), grass cutting/trimming and plantings. Also, looking into new equipment for grounds to support all buildings which will improve building appearance.
10. Master Plan – Follow through with the districts plan

fund	func	obj	funding	lvl	bldg	14-15 Bdgt	15-16 Budget	16-17 Budget	17-18 Budget	Object	Location
10	2610	334	000	00	01	25,000	25,000	20,000	20,000	ARCHIT./ENG/SURV. SER.	MAINTENANCE BLDG.
10	2610	324	000	00	01	5,000	5,000	5,000	5,000	CONTRACTED INSTR SER	MAINTENANCE BLDG.
10	2610	810	000	00	01	440	440	440	440	DUES/FEES/MBRSHPS	MAINTENANCE BLDG.
10	2610	534	000	00	01	80	80	80	80	POSTAGE/POST MACH.	MAINTENANCE BLDG.
10	2610	340	000	00	01	20,000	20,000	20,000	20,000	PROF TECHN SERVICE	MAINTENANCE BLDG.
10	2610	610	000	00	01	2,964	2,964	2,800	2,800	SUPPLIES	MAINTENANCE BLDG.
10	2610	650	000	00	01	6,000	6,000	2,500	2,500	TECH. SUPPLIES & FEES	MAINTENANCE BLDG.
10	2610	580	000	00	01	5,000	5,000	5,000	5,000	TRAVEL EXPENSES	MAINTENANCE BLDG.
10	2620	411	000	00	01	150,000	150,000	125,000	115,000	CONT. DISPOSAL SERV.	MAINTENANCE BLDG.
10	2620	460	000	00	01	11,500	11,500	11,000	11,000	CONT. EXTERMI. SER	MAINTENANCE BLDG.
10	2620	810	000	00	01	15,000	15,000	15,000	15,000	DUES/FEES/MBRSHPS	MAINTENANCE BLDG.
10	2620	621	000	00	01	1,506	1,506	1,500	1,500	NATURAL GAS	MAINTENANCE BLDG.
10	2620	621	000	19	20	53,854	53,854	15,000	25,000	NATURAL GAS	Keystone
10	2620	621	000	19	21	28,057	28,057	15,000	25,000	NATURAL GAS	Mill Creek
10	2620	621	000	19	22	48,345	48,345	10,000	0	NATURAL GAS	LAFAYETTE
10	2620	621	000	19	24	35,927	35,927	15,000	25,000	NATURAL GAS	Brookwood
10	2620	621	000	19	25	41,967	41,967	10,000	0	NATURAL GAS	MAPLE SHADE
10	2620	621	000	19	26	38,376	38,376	10,000	10,000	NATURAL GAS	BARTON
10	2620	621	000	19	28	35,444	35,444	10,000	0	NATURAL GAS	LINCOLN
10	2620	621	000	29	50	60,814	60,814	60,000	60,000	NATURAL GAS	ROOSEVELT MIDDLE SCH
10	2620	621	000	29	51	33,570	33,570	33,000	33,000	NATURAL GAS	ARMSTRONG MIDDLE SCH
10	2620	621	000	39	80	81,337	81,337	80,000	80,000	NATURAL GAS	TRUMAN HIGH SCH
10	2620	621	000	39	85	40,632	40,632	40,000	40,000	NATURAL GAS	Ben Franklin
10	2620	624	000	00	01	19,217	19,217	15,000	15,000	OIL	MAINTENANCE BLDG.
10	2620	624	000	00	23	559	559	0	0	OIL	FITCH ELEM SCH
10	2620	624	000	19	23	110,963	110,963	20,000	0	OIL	FITCH ELEM SCH
10	2620	624	000	19	25	11,245	11,245	0	0	OIL	MAPLE SHADE ELEM SCH
10	2620	624	000	19	27	90,568	90,568	20,000	0	OIL	WASHINGTON ELEM SCH
10	2620	624	000	39	80	17,619	17,619	17,000	17,000	OIL	TRUMAN HIGH SCH

	func	obj	funding	lvl	bdg	14-15 Bdgt	15-16 Budget	16-17 Budget	17-18 Budget	Object	Location
	2620	442	000	00	01	5,000	5,000	5,000	5,000	RENTAL OF EQUIP.	MAINTENANCE BLDG.
10	2620	432	000	00	01	439,000	439,000	315,000	300,000	REPAIRS & MTC TO EQUIP.	MAINTENANCE BLDG.
10	2620	610	000	00	01	408,360	408,360	300,000	285,000	SUPPLIES	MAINTENANCE BLDG.
10	2620	531	000	00	01	110	110	1,500	1,500	TELEPHONE EXPENSES	MAINTENANCE BLDG.
10	2620	531	000	00	02	-133	-133	200	200	TELEPHONE EXPENSES	TRANSP./GARAGE BLDG.
10	2620	531	000	00	03	221	221	0	0	TELEPHONE EXPENSES	WAREHOUSE/RECEIVING AREA
10	2620	531	000	00	05	6,027	6,027	9,000	37,000	TELEPHONE EXPENSES	Ben Franklin
10	2620	531	000	19	20	1,960	1,960	2,000	4,810	TELEPHONE EXPENSES	Keystone
10	2620	531	000	19	21	1,714	1,714	2,000	4,810	TELEPHONE EXPENSES	Mill Creek
10	2620	531	000	19	22	1,581	1,581	0	0	TELEPHONE EXPENSES	LAFAYETTE
10	2620	531	000	19	23	1,597	1,597	0	0	TELEPHONE EXPENSES	FITCH
10	2620	531	000	19	24	826	826	2,000	4,810	TELEPHONE EXPENSES	Brookwood
10	2620	531	000	19	25	1,406	1,406	0	0	TELEPHONE EXPENSES	MAPLE SHADE
10	2620	531	000	19	26	1,651	1,651	0	0	TELEPHONE EXPENSES	BARTON
10	2620	531	000	19	27	1,295	1,295	0	0	TELEPHONE EXPENSES	WASHINGTON
10	2620	531	000	19	28	2,186	2,186	0	0	TELEPHONE EXPENSES	LINCOLN
10	2620	531	000	29	50	3,205	3,205	3,200	1,900	TELEPHONE EXPENSES	ROOSEVELT MIDDLE SCH
10	2620	531	000	29	51	3,443	3,443	3,400	1,900	TELEPHONE EXPENSES	ARMSTRONG MIDDLE SCH
10	2620	531	000	39	80	7,529	7,529	7,500	3,940	TELEPHONE EXPENSES	TRUMAN HIGH SCH
10	2620	531	000	39	85	382	382	0	0	TELEPHONE EXPENSES	FRANKLIN ACADEMY
10	2620	424	000	19	20	21,229	21,229	14,000	14,000	WATER/SEWAGE	Keystone
10	2620	424	000	19	21	2,945	2,945	14,000	12,000	WATER/SEWAGE	Mill Creek
10	2620	424	000	19	22	21,682	21,682	1,500	0	WATER/SEWAGE	LAFAYETTE
10	2620	424	000	19	23	6,446	6,446	1,500	1,500	WATER/SEWAGE	FITCH
10	2620	424	000	19	24	7,829	7,829	14,000	12,000	WATER/SEWAGE	Brookwood
10	2620	424	000	19	25	21,009	21,009	1,500	0	WATER/SEWAGE	MAPLE SHADE
10	2620	424	000	19	26	12,665	12,665	1,500	1,500	WATER/SEWAGE	BARTON
10	2620	424	000	19	27	9,256	9,256	1,500	0	WATER/SEWAGE	WASHINGTON

	func	obj	funding	lvl	bldg	14-15 Bdgt	15-16 Budget	16-17 Budget	17-18 Budget	Object	Location
10	2620	424	000	19	28	6,780	6,780	1,500	0	WATER/SEWAGE	LINCOLN
10	2620	424	000	29	50	17,074	17,074	17,000	17,000	WATER/SEWAGE	ROOSEVELT MIDDLE SCH
10	2620	424	000	29	51	23,264	23,264	23,000	23,000	WATER/SEWAGE	ARMSTRONG MIDDLE SCH
10	2620	424	000	39	80	18,264	18,264	18,000	18,000	WATER/SEWAGE	TRUMAN HIGH SCH
10	2620	424	000	39	85	6,558	6,558	6,500	6,500	WATER/SEWAGE	FRANKLIN ACADEMY
10	2620	113	000	00	01	70,000	70,000	50,000	50,000	OVERTIME	MAINTENANCE BLDG.
10	2625	113	000	00	01	6,163	6,163	2,000	2,000	OVERTIME	MAINTENANCE BLDG.
10	2625	113	000	19	20	2,789	2,789	6,000	6,000	OVERTIME	Keystone
10	2625	113	000	19	21	9,594	9,594	6,000	6,000	OVERTIME	Mill Creek
10	2625	113	000	19	22	2,478	2,478	0	0	OVERTIME	LAFAYETTE
10	2625	113	000	19	23	1,693	1,693	0	0	OVERTIME	FITCH
10	2625	113	000	19	24	5,322	5,322	6,000	6,000	OVERTIME	Brookwood
10	2625	113	000	19	25	2,246	2,246	0	0	OVERTIME	MAPLE SHADE
10	2625	113	000	19	26	1,854	1,854	0	0	OVERTIME	BARTON
10	2625	113	000	19	27	1,195	1,195	0	0	OVERTIME	WASHINGTON
10	2625	113	000	19	28	2,343	2,343	0	0	OVERTIME	LINCOLN
10	2625	113	000	29	50	2,829	2,829	2,500	2,500	OVERTIME	ROOSEVELT MIDDLE SCH
10	2625	113	000	29	51	4,435	4,435	4,000	4,000	OVERTIME	ARMSTRONG MIDDLE SCH
10	2625	113	000	39	80	23,930	23,930	20,000	20,000	OVERTIME	TRUMAN HIGH SCH
10	2625	113	000	39	85	3,128	3,128	1,000	1,000	OVERTIME	FRANKLIN ACADEMY
10	2625	432	000	00	01	10,000	10,000	10,000	10,000	REPAIRS & MTC TO EQUIP.	MAINTENANCE BLDG.
10	2625	610	000	00	01	184,500	184,500	180,000	180,000	SUPPLIES	MAINTENANCE BLDG.
10	2630	432	000	00	01	50,000	50,000	50,000	40,000	REPAIRS & MTC TO EQUIP.	MAINTENANCE BLDG.
10	2650	626	000	00	01	40,000	40,000	35,000	30,000	GASOLINE FOR VEHICLES	MAINTENANCE BLDG.
10	2650	433	000	00	01	50,000	50,000	45,000	45,000	MTC-INST EQUIP(EXC AV)	MAINTENANCE BLDG.
10	2650	610	000	00	01	4,000	4,000	4,000	4,000	SUPPLIES	MAINTENANCE BLDG.
10	2610	442	000	00	01	3,000	3,000	3,000	3,000	RENTAL OF EQUIP.	MAINTENANCE BLDG.

	func	obj	funding	lvl	bdg	14-15 Bdgt	15-16 Budget	16-17 Budget	17-18 Budget	Object	Location
10	2620	422	000	00	00	5,000	5,000	5,000	5,000	ELECTRICITY	
10	2620	422	000	00	01	39,949	39,949	20,000	20,000	ELECTRICITY	Maintenance
10	2620	431	000	00	01	45,000	45,000	20,000	20,000	ELECTRICITY	Maintenance
10	2620	422	000	19	20	35,121	35,121	85,000	100,000	ELECTRICITY	Keystone
10	2620	422	000	19	21	22,298	22,298	85,000	100,000	ELECTRICITY	MillCreek
10	2620	422	000	19	22	31,038	31,038	2,000	2,000	ELECTRICITY	LAFAYETTE
10	2620	422	000	19	23	17,497	17,497	2,000	2,000	ELECTRICITY	FITCH
10	2620	422	000	19	24	36,704	36,704	85,000	100,000	ELECTRICITY	Brookwood
10	2620	422	000	19	25	29,041	29,041	2,000	2,000	ELECTRICITY	MAPLE SHADE
10	2620	422	000	19	26	46,005	46,005	2,000	2,000	ELECTRICITY	BARTON
10	2620	422	000	19	27	30,042	30,042	2,000	2,000	ELECTRICITY	Washington
10	2620	422	000	19	28	28,445	28,445	2,000	2,000	ELECTRICITY	Lincoln
10	2620	422	000	29	50	70,698	70,698	70,000	70,000	ELECTRICITY	Roosevelt
10	2620	422	000	29	51	149,440	149,440	140,000	130,000	ELECTRICITY	Armstrong
10	2620	422	000	39	80	247,858	247,858	210,000	205,000	ELECTRICITY	Truman
10	2620	422	000	39	85	110,864	110,864	110,000	100,000	ELECTRICITY	Franklin
						3,479,844	3,479,844	2,611,120	2,556,190		

Issues Looking Forward

1. Roofs:

Truman- continue program to achieve completion of entire roof replacement/restoration. (section "E " shingled roofs)

Armstrong- started process and evaluation for restoration of roof

2. A/C:

Franklin – Roof top unit compressor replacement (2nd stage for chiller)

3. Relocation:

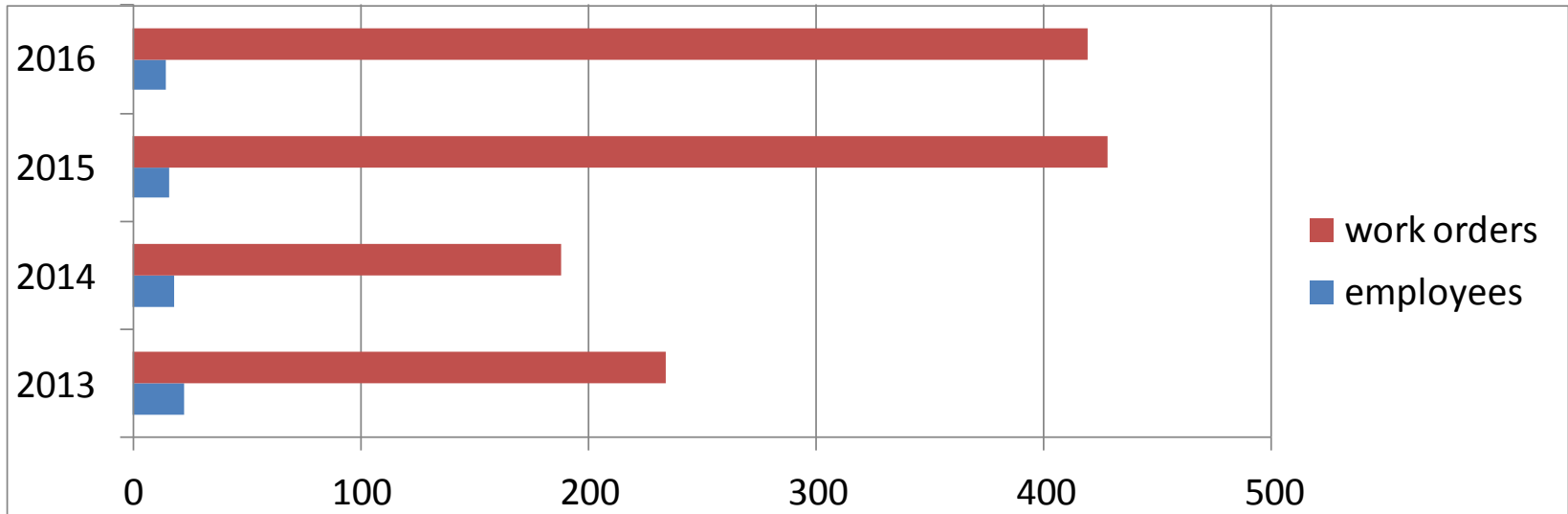
Transition of 6th grade

4. Truman Stadium:

Turf replacement- complete punch list items over summer

5. Vehicle replacement evaluation

Monthly Workload Comparison



	employees	work orders
2013	22	234
2014	18	188
2015	16	428
2016	14	419

Work order completion summary



	Completed	Monthly Average
2016	5028	419.0
2015	5144	428.0
2014	2267	188.9
2013	2815	234.6
2012	2928	244.0

Future equipment acquisitions (750)

- Tandem axle trailer : scissor lift, lawn equipment and moving
- New John Deere/similar multi-functional Mower/snow blower/broom for new schools
- Extension snowplow for existing f 350 vehicle

Future Replacement equipment acquisitions (760)

- Evaluating purchase of 2 new department vehicles to replace aging fleet(new vehicles haven't been purchased since 2013).

Start to replace district vehicles on a scheduled cycle. Look into alternate energy sources ie: propane. Purchase out of the capital reserve fund.

<u>COND</u>	<u>TRUCK #</u>	<u>YEAR</u>	<u>MAKE</u>	<u>TYPE</u>	<u>USED FOR</u>
Evaluating	710	1980	Chevy	Step Van	
Evaluating	714	1980	Chevy	Step Van	
Evaluating	729	1995	Chevy	Van	
Evaluating	707	1996	Chevy	Van	
Evaluating	709	1995	Chevy	Van	
Poor	711	1987	Chevy	Pick-Up	General / Plow
Poor	708	1995	Chevy	Pick-Up	Keys / Plow
Fair	42	1998	Dodge	Van	Mail/Mops
Fair	721	1992	Internat'l	Refrigerated	Large deliveries
Fair	728	1997	Internat'l	Truck	Large deliveries
Fair	705	1996	Chevy	Van	General
Fair	718	1997	Chevy	Cargo Van	General
Good	723	2001	Ford	Truck	Fields / Plow
Good	725	2001	Chevy	Van	General
Good	724	2002	Ford F350	Truck	General / Plow
Good	706	2007	Ford	SRW 4x4	Elec / Plow
Good	720	2009	Ford F250	4x4 Truck	Plumb / Plow
Good	727	2009	Ford F250	Truck	HVAC / Plow
Good		2000	Ford	Bucket Truck	electrical
New	719	2010	Ford	Truck	Elec / Plow
New	730	2010	Ford	550 4x4 RC	Dump / Salt
New	710	2011	Ford	Truck	Plumb / Plow
New	731	2011	Ford	Truck	General / Plow
New	712	2013	Ford	Truck	Heating & A/C