Ops and Maint. (func 26xx)

The activities concerned with keeping the physical plant open, comfortable, and safe for use and with keeping the grounds, buildings and equipment in effective working condition and state of repair.

Budget Notes: This functional area is addressed in the Chief Operations Officer's Operations budget presentation. All changes to staffing will be reviewed in that presentation. Salaries are forecasted by person at the negotiated agreement, healthcare and dental rates are escalated as forecasted by VEHI, other benefit rate assumptions are included in the budget "assumptions" document. Energy costs are forecasted based on prior year's actual spending increased by US Dept of Energy outlooks. Energy costs have been forecasted based on the prior year (-1) usage. Other non-personnel cost are commonly increased by the rate of inflation.

Expense Objects:

Salary

Total salary is the product of **staffing** and **salary** per the negotiated agreement plus the cost of non-union staff such as Directors, Custodial Supervisors and licensed technicians

Staffing: includes Director of Facilities & Grounds, Building managers, technicians and custodians. (see Appendix A for staffing details)

An industry standard benchmark of 30,000 Sq. ft per custodian is used to determine staffing levels.

Salary

Staff in this function code are covered by negotiated agreement (see Appendix B for current salary grid) except for managers, custodial supervisors and licensed technicians.

BENEFITS: see Function 1101 for details

Worker's compensation: A form of insurance providing medical benefits and wage replacement for workers injured while doing their job. Different rates apply to different job categories. In this function the FY23 rate was $0.0617 per one dollar of payroll.

Utilities

The budget for utilities is based on the prior year (-1) actual expense *by building.* Energy costs are uplifted by the US Department of Energy outlook. Also included in utilities are services such as water/sewage, disposal, and snow plowing.

- Heat: CCS is heated by oil, CVU is heated by a combination of natural gas and wood chips. SCS, WCS, ABS and HCS are heated by natural gas.
- Electricity / Solar: Shelburne and CVU currently each have in place solar off-taking agreements for 500kW of power. Vermont's net metering rules set a 1MW limit on the total cumulative solar plant capacity that a single customer can contract for. Work is being done to request a change in this rule for consolidated school districts. In the meantime, we continue to focus on energy efficiency.

Supplies

Supplies include both custodial needs and commodity maintenance parts such as filters. This budget is being moved towards a common cost per square foot metric. It is commonly increased by the rate of inflation.

Repairs and Maintenance

These costs include part and services required to keep the buildings and grounds in good repair. This budget is made up of two parts. Two-thirds of this budget is allocated to buildings per a common cost per square foot metric. One third is held at the district level and allocated based on needs identified in the 5-year capital plan. This budget is commonly increased by the rate of inflation.

Property Rental and Insurance

The costs for any property rental, currently the District's Central Offices, and property insurance are included in this functional area.