

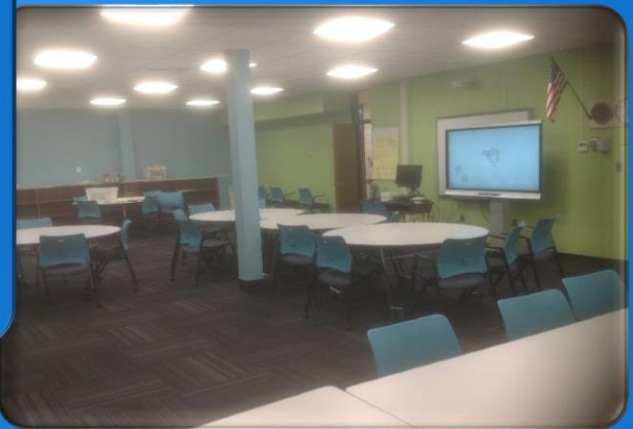


# ***Plainview-Old Bethpage CSD 2016-2017***

***Buildings and Grounds  
March 14, 2016***



# Points of Pride



# Budget Supports

## Building and Grounds

| ACCOUNT           | DESCRIPTION                                 | 2013-2014<br>ACTUAL | 2014-2015<br>ACTUAL | 2015-2016<br>BUDGET | 2016-2017<br>PROPOSED | Details  |
|-------------------|---|---------------------|---------------------|---------------------|-----------------------|--|
| 1620-260-48-00-00 | Equipment                                   | 30,926              | 310,602             | 220,000             | 446,025               | Building Requests  |
| 1620-403-48-00-00 | Cartage Contract                            | 44,799              | 64,460              | 71,200              | 120,800               | Contract & special pickups   |
| 1620-404-48-00-00 | Extermination Services                      | 13,218              | 18,293              | 24,400              | 21,050                | Annual spraying & additional treatments for problem areas                  |
| 1620-409-48-00-00 | Additions - B&G                             | 180,049             | 242,320             | 190,000             | 0                     | New Projects   |
| 1620-420-48-00-00 | Equipment Rental/Lease                      | 9,667               | 7,082               | 6,930               | 6,450                 | Tools & vehicle rental   |
| 1620-423-48-00-00 | JOHNSONS CONTROLS                           | 15,732              | 0                   | 0                   | 0                     | Energy Performance Contract evaluation (2014 discontinued)                 |
| 1620-425-48-00-00 | Electricity & Gas District                  | 1,923,922           | 1,461,695           | 2,086,107           | 1,925,000             | LIPA & National Grid   |
| 1620-426-48-00-00 | Water Districtwide                          | 22,089              | 21,466              | 20,500              | 20,000                | Districtwide water usage   |
| 1620-427-48-00-00 | Telephone Districtwide                      | 43,951              | 38,146              | 48,920              | 51,045                | Telephones & cable boxes   |
| 1620-428-48-00-00 | Fuel Oil Districtwide                       | 7,884               | 0                   | 48,750              | 20,000                | Fuel - Heating Oil   |
| 1620-430-48-00-00 | Conference & Travel                         | 1,673               | 300                 | 1,200               | 1,750                 | Dues & Workshops   |
| 1620-438-48-00-00 | Fire & Security Alarm Maintenance & Service | 179,689             | 57,167              | 66,180              | 56,500                | Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV |
| 1620-439-48-00-00 | Contractual and Other                       | 0                   | 3,065               | 4,479               | 8,300                 | Required training & licensing updates for custodians                       |

# Budget Supports

## Building and Grounds

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|-------------------|-------------------------------|---------------------|---------------------|---------------------|-----------------------|--|
| 1620-511-48-00-00 | Custodial Supplies            | 228,936             | 194,083             | 200,925             | 201,300               | Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies - including green cleaning products |
| 1620-512-48-00-00 | Lamp Replacement              | 16,998              | 9,331               | 20,000              | 20,000                | Replacement lamps, light bulbs, & ballasts   |
| 1620-513-48-00-00 | HVAC Repairs/Supplies         | 35,801              | 44,710              | 48,500              | 47,000                | Supplies for heating and ventilation, in-house repairs   |
| 1620-519-48-00-00 | Alteration Materials District | 28,092              | 41,130              | 164,960             | 372,400               | Classroom modifications including Kindergarten Transition  |
| 1620-575-48-00-00 | Uniforms & Shoes - B&G        | 9,659               | 16,246              | 15,000              | 14,000                | Uniforms for safety purposes   |
| 1621-260-48-00-00 | Equipment                     | 138                 | 47,597              | 97,285              | 150,000               | Replace 1986 Grounds Bakery Truck 1986, 1981 Trailer 1981, Tractor/snow removal equipment, security car      |
| 1621-406-48-00-00 | Maintenance of Vehicles       | 14,019              | 7,045               | 14,100              | 21,566                | Parts & repairs not done in-house (auto glass, radiator, transmission)                                       |
| 1621-407-48-00-00 | Equipment Maintenance         | 183,833             | 129,455             | 165,000             | 171,900               | Repair contracts - duct cleaning, oil tank, compressor, AC, elevator, boiler                                 |
| 1621-408-48-00-00 | Building Repairs District     | 214,726             | 149,729             | 229,900             | 226,600               | Building repairs not done in-house   |
| 1621-409-48-00-00 | SED Required Bldg Inspect     | 29,489              | 43,501              | 25,375              | 49,294                | Building inspections , environmental survey, 5-year BCS  |
| 1621-410-48-00-00 | Upkeep Grounds Equipment      | 64,478              | 47,128              | 57,800              | 68,500                | Fence & gate repair/replacements, & storm drain repairs  |
| 1621-411-48-00-00 | Maintenance of Sites          | 178,241             | 158,801             | 312,800             | 246,800               | Blacktop replacement & repair, concrete replacement & work, exterior lighting.                               |
| 1621-439-48-00-00 | Contractual and Other         | 27,503              | 29,573              | 50,500              | 40,000                | Air testing & monitoring services for IAQ and abatements   |
| 1621-514-48-00-00 | Building Repair Supplies      | 162,659             | 128,243             | 160,000             | 160,000               | Supplies for in-house building repairs, ceilings, locks, parts   |
| 1621-515-48-00-00 | Furniture Repair Supplies     | 2,215               | 239                 | 2,000               | 500                   | Supplies for in-house furniture repairs  |
| 1621-516-48-00-00 | Painting Supplies             | 15,405              | 13,635              | 22,000              | 22,000                | Supplies for in-house painting   |
| 1621-517-48-00-00 | Grounds Maintenance Supplies  | 38,974              | 30,722              | 27,500              | 30,400                | Supplies for field/road - grass seed, baseball clay, sand/salt   |
| 1621-518-48-00-00 | Vehicle Supplies              | 38,268              | 32,827              | 47,000              | 40,500                | Fuel for district vehicles   |

|                    |                    |                    |                    |
|--------------------|--------------------|--------------------|--------------------|
| <b>\$3,764,068</b> | <b>\$3,350,263</b> | <b>\$4,451,161</b> | <b>\$4,564,530</b> |
|--------------------|--------------------|--------------------|--------------------|

-11.0%

32.9%

2.5%

# **16-17 Transfer to Capital**

- **Playground Equipment Replacement**
- **POBMS Boys Locker Room Locker Replacement**
- **Mattlin Boys/Girls Locker Room Refurbishment**
- **Locker Replacement at Stratford Rd.**
- **Mattlin Elevator Lift Replacement (2)**
- **JFK Pool Emergency Egress Doors**
- **Stratford Rd. Tennis Court Renovation**
- **Stratford Rd. Safety/Smoke Doors**
- **Completion of Replacement of Mattlin Atrium Skylights**
- **Girls Softball Field Refurbishment**
- **Window Treatments/Blinds**
- **Mattlin Asphalt/Concrete Replacement**

**Total: \$2,000,000**



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# POB Schools: A Smart Investment

# Thank You

