



Maintenance Department

FY2025 Proposed Budget

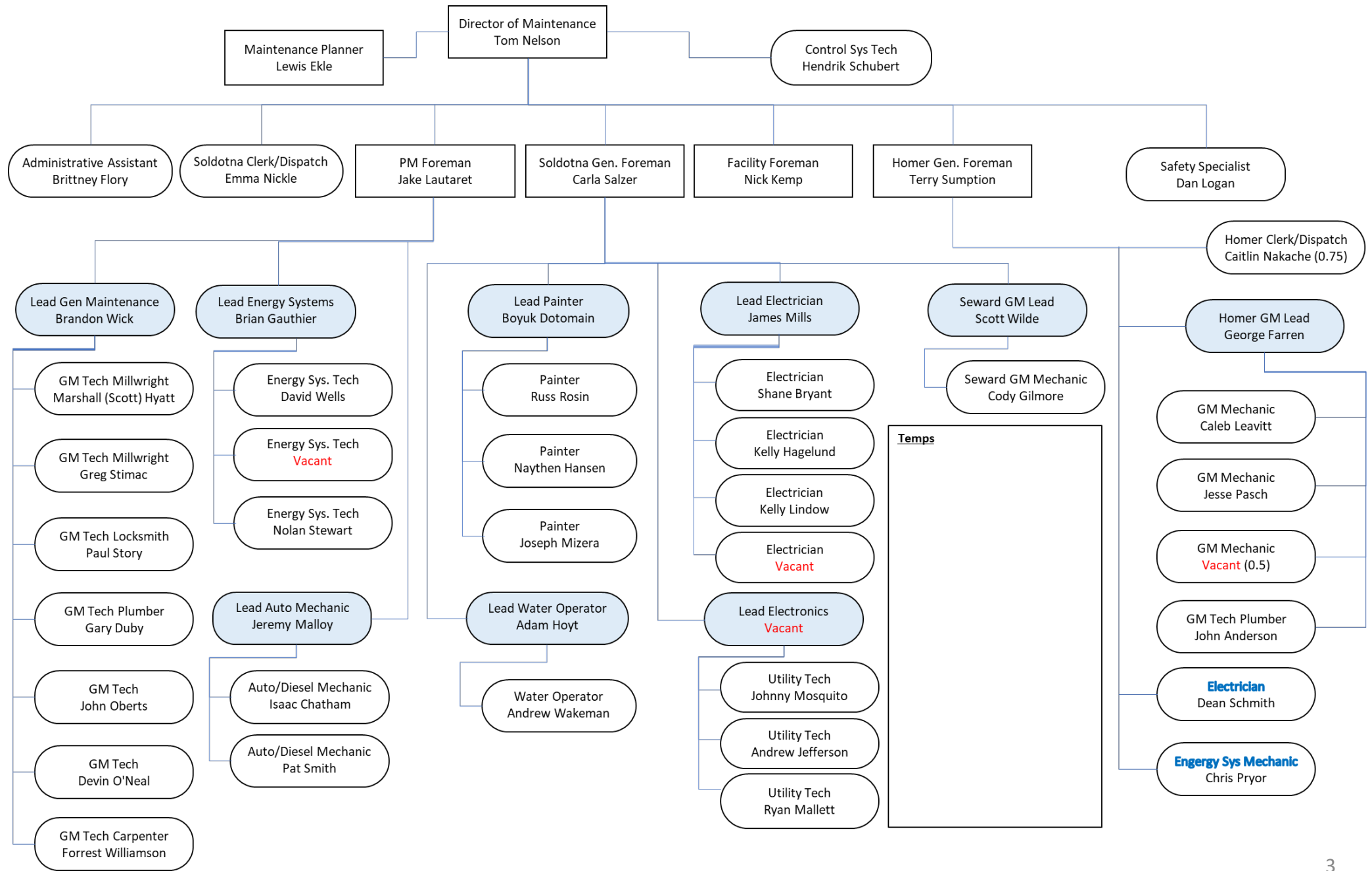
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Maintenance Department Mission

Maintain Borough schools and administrative facilities to a level that provides a safe and secure environment for all occupants. Conduct comprehensive preventative maintenance programs that promote long system and equipment life. Manage and administer project upgrades that replace building components that are end of life and contribute to enhanced efficiencies or code compliance.





FY24 Highlights

- **Flooring**; **HVAC** heating coils HHS; **Boilers** TUT; **Bleachers** AUR/KAL; **Lockers** NIH; SOH **track** repairs; **Pool** pump SWH; HMS **elevator** controls (contracted); **WQ** SCADA systems SKY, MOO, MCN; **Lighting** gym upgrades STE, TUT, KMS; **HALO** sensors; KCH **asphalt** replacement; TEB **DDC** upgrade; Building **envelopes** HHS (contracted)

FY25 Goals

- **Flooring**; **Playground** RED; **Boilers** KCH, NIK; **Bleachers** NIH **LED lights** at KCH auditorium and halls; **Pool** pumps at KCH, SOH; HMS **elevator** completion; **Design** FA systems WHE, KBC; **Card Access** systems at NIN, NSE, STE; **Envelope** windows at NSE, MOU, complete HHS siding; **Lockers** SKY; **DDC** upgrades PTG; **Painting**; **HALO** sensors; **Asphalt** complete KCH, repairs at SKY, HHS, SWH, WHE; **WQ SCADA** at NF2, NSE, NIN; **Valves** on arsenic treatment tanks at TUT, STE, NIH



FY25 Highlights

Staffing History	FY2024 Actual	FY2025 Proposed
Maintenance Staff	48.75	49.25

Performance Measures

Priority/Goal: Maintain Borough Schools and administrative facilities to a level that provides for a safe and secure environment.

Goal: Increase efforts to perform our duties in the most effective and efficient manner as possible.

- Objective:**
1. Monitor our programs to ensure efficiency through projects and upgrades.
 2. Use our work order program and technology to enable us to perform to a high level.
 3. Providing training to keep abreast of current codes and maintenance trends.
 4. Provide the best safety program to maintenance personnel; limiting time loss and liability.

Measures:

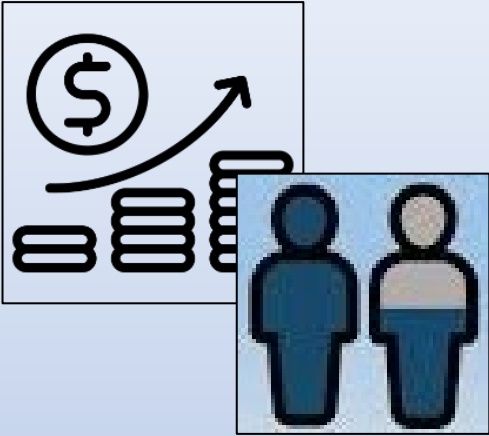
Work Order Requests	FY2024 Projected	FY2025 Projected
Borough-wide	12,377	12,500

Maintenance - Expenditure Summary

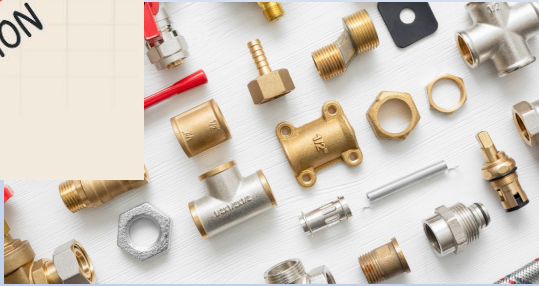
	FY2024 Original Budget	FY2025 Proposed Budget	Change	%
Personnel	\$ 7,198,795	\$ 7,361,467	\$ 162,672	2.26%
Supplies	\$ 1,058,430	\$ 1,064,436	\$ 6,006	0.57%
Services	\$ 1,649,807	\$ 1,618,089	\$ (31,718)	-1.92%
Capital Outlay	\$ 91,900	\$ 107,450	\$ 15,550	16.92%
Interdepart'l Charges	\$ (548,641)	\$ (537,887)	\$ 10,754	-%
Total	\$ 9,450,291	\$ 9,613,555	\$ 163,264	1.73%

Budget Variances

Personnel



Supplies



Services

Asset Essentials | WORK ORDERS

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Cost Center	Work Order #	Title	Source Site	Project #	Source Loc
	0000015357	The staff restroom toilet seat broke in two	K Beach Elementary (KBC)		K Beach Elementary
	0000015356	Repair Choroinator & Broken Piping	Horner High School (HHS)		Horner Hg School (HHS)
	0000015355	School entrance ceiling tiles replacement	Tebugma School (TEB)		Tebugma (TEB)
	0000015354	Water Fountains are not work the intermedial			
	0000015353	Emergency light beeping in q			
	0000015352				
PM	0000015351	365 MODINE RM 33			
PM	0000015344	365 BACKFLOW PREVENTER RM 600 BOLER FEED			
PM	0000015343	365 BACKFLOW PREVENTER SPRINK SYS			
PM	0000015346	365 PLAYGROUND			



Capital Outlay



Capital Project Fund Summary

	FY25 Proposed
ADA Upgrades	\$ 50,000
Asbestos Abatement	\$ 100,000
Asphalt Repairs	\$ 594,000
Drainage/Interior Renovation	\$ 100,000
Bleachers	\$ 250,000
Design	\$ 184,003
Doors	\$ 108,280
Elevator Upgrades	\$ 62,000
Envelope Upgrades	\$ 475,000
Flooring Upgrades/Replacement	\$ 349,857
HVAC/DDC/Boiler Upgrades	\$ 1,150,000
Locker Replacements	\$ 250,000
Playground Upgrades	\$ 50,000
Water Quality Upgrades	\$ 134,000
Total	\$ 3,857,140

Capital Projects Fund

Project Type	# Identified		Project Type	# Identified
Paving	39		Drainage/Renovation	36
HVAC (boilers, DDC)	21		Safety/Security	43
Roofing	9		Flooring	29
Envelope	35		Generator	6
Lockers	7		Elect/Lighting	15
Auditorium	5		Bleachers	5
Elevator	4			





Questions?