

**FACILITIES OPERATING ACCOUNTS W/ANTINOZZI YEAR 1 RECOMMENDATIONS**

**421 - CONTRACTED SERVICES**

Service	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
Air filtration system								720		720
Annual athletic floor & auditorium maintenance	3,909	6,434	3,922	5,562	4,816	7,402				32,045
Annual burner service	1,890	2,940	1,420	1,420	1,420	1,420	1,420	4,670		16,600
Annual inspection of genie lifts and skyjack									1,960	1,960
Boiler cleaning	1,500	1,600	1,000	1,500	1,000	2,000	2,000	3,500		14,100
Catch basin maintenance	3,500	3,500	3,500	3,500	3,500	6,000	5,500	6,000		35,000
Chemicals for the boilers and chillers	1,000	2,500	1,000	2,500	1,000	2,000	1,000	3,000		14,000
Culinary Arts summer cleaning								3,150		3,150
Elevator and lift maintenance agreement	800	3,650	2,760	860	1,980	1,980	2,760	7,800		22,590
Emergency lighting (semi-annual)	313	313	313	313	313	313	313	313		2,505
Filters	2,500	5,000	5,000	2,500	2,500	5,000	2,500	5,000		30,000
Fire extinguishers	44	56	46	58	34	86	49	224		597
Generator inspections quarterly and load tests					3,750	3,225		10,550		17,525
Gym equipment and bleachers inspections	1,092	1,092	572	1,092	572	1,092		1,092		6,601
Inspection of back flow preventions	540	315	225	360	225	225	315	945		3,150
Inspections fire alarms & intercom systems	556	556	556	556	556	556	556	556		4,450
Maintenance service agreement	3,127		5,410	3,288	28,802	40,783		56,904		138,314
Pest control	1,500	1,500	1,500	2,500	1,500	2,000	1,500	3,000		15,000
Pool inspections monthly								4,740		4,740
Preventative maintenance on operable doors	2,100	1,100		1,100	1,100	5,125	2,100	6,200		18,825
Preventative maintenance program controls	2,240	2,240	2,240	2,240	2,240	4,480	4,480	4,480		24,640
Roofs preventative maintenance	828	1,124	963	1,236	963	2,060	1,377	5,220		13,772
Rubbish removal services	10,000	10,000	16,000	22,000	10,000	25,000	17,000	40,000		150,000
Sani glaze bathrooms	780	1,625	1,120	880		3,030		1,400		8,835
Septic tank cleaning (semi-annual)	5,512						5,460			10,972
Service agreement for chiller unit		22,450					23,025			45,475
Sprinkler inspections quarterly	400	1,200	1,100	1,200	400	700	2,000	3,000		10,000
State inspections (boilers & HW heaters)	320	800	240	320		240	240			2,160
State inspections (elevators)		480	240	240	240	240	240	720		2,400
VFD calibration and preventative maintenance		750	750		1,110	675	475	6,675		10,435
<b>FY21 Superintendent's Proposed Budget</b>	<b>44,451</b>	<b>71,225</b>	<b>49,877</b>	<b>55,225</b>	<b>68,021</b>	<b>115,632</b>	<b>74,310</b>	<b>179,859</b>	<b>1,960</b>	<b>\$ 660,560</b>
<i>FY20 BOE Adopted Budget</i>	<i>45,057</i>	<i>66,275</i>	<i>45,301</i>	<i>50,461</i>	<i>69,376</i>	<i>90,557</i>	<i>61,303</i>	<i>166,856</i>	<i>12,419</i>	<i>\$ 607,605</i>
<i>% Change</i>	<i>-1%</i>	<i>7%</i>	<i>10%</i>	<i>9%</i>	<i>-2%</i>	<i>28%</i>	<i>21%</i>	<i>8%</i>	<i>-84%</i>	<i>9%</i>

**431 - BUILDING MAINTENANCE**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
FY21 Superintendent's Proposed Budget	42,000	39,000	42,000	59,500	37,682	86,000	42,000	124,000	0	472,182
<i>FY20 BOE Adopted Budget</i>	<i>37,000</i>	<i>34,000</i>	<i>42,000</i>	<i>59,500</i>	<i>37,682</i>	<i>66,767</i>	<i>25,000</i>	<i>118,229</i>	<i>0</i>	<i>\$ 420,178</i>
<i>% Change</i>	<i>14%</i>	<i>15%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>29%</i>	<i>68%</i>	<i>5%</i>		<i>12%</i>

**432 - GROUNDS MAINTENANCE**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
FY21 Superintendent's Proposed Budget	27,126	34,060	29,111	41,411	32,636	51,466	11,036	55,541	0	282,387
<i>FY20 BOE Adopted Budget</i>	<i>27,126</i>	<i>34,060</i>	<i>29,111</i>	<i>41,411</i>	<i>32,636</i>	<i>51,466</i>	<i>11,036</i>	<i>55,541</i>	<i>2,500</i>	<i>\$ 284,887</i>
<i>% Change</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>	<i>-100%</i>	<i>-1%</i>

**435 - BUILDING PROJECTS**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
Sump pump bottom of stair case (storm water)	6,500									6,500
Door & hardware replacement gym & café	18,300									18,300
Library/Computer room replace cooling unit	13,000									13,000
VFD for boiler room with controls		20,000								20,000
Room 201 cooling unit upgrade		11,000								11,000
Café floor -replace			70,000							70,000
Pneumatic zone controls				9,646						9,646
(2) Chiller control panels adaptiview upgrades					56,870					56,870
Room 238 Split System						13,450				13,450
Remove & replace sectional wall (Auditorium/292)						26,089				26,089
Air handler unit controls upgrade pool boiler room								9,000		9,000
Library install new carpet tile								77,175		77,175
Carpenter shop roof top unit installation								4,500		4,500
Security - interior cameras									50,000	50,000
<b>FY21 Superintendent's Proposed Budget</b>	<b>37,800</b>	<b>31,000</b>	<b>70,000</b>	<b>9,646</b>	<b>56,870</b>	<b>39,539</b>	<b>-</b>	<b>90,675</b>	<b>50,000</b>	<b>\$ 385,530</b>
<i>FY20 BOE Adopted Budget</i>	<i>9,196</i>	<i>0</i>	<i>52,250</i>	<i>31,966</i>	<i>16,798</i>	<i>74,709</i>	<i>0</i>	<i>79,542</i>	<i>25,000</i>	<i>\$ 289,461</i>
<i>% Change</i>	<i>311%</i>		<i>34%</i>	<i>-70%</i>	<i>239%</i>	<i>-47%</i>		<i>14%</i>	<i>100%</i>	<i>33%</i>

**436 - GROUNDS PROJECTS**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
Library façade mortar and joint repairs		14,870								14,870
Stone retaining wall repairs		9,680								9,680
Sculpture base repairs								5,740		5,740
Fence repairs									25,000	25,000
Lining and striping									25,000	25,000
Asphalt repairs									50,000	50,000
<b>FY21 Superintendent's Proposed Budget</b>	<b>-</b>	<b>24,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,740</b>	<b>100,000</b>	<b>\$ 130,290</b>
<i>FY20 BOE Adopted Budget</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>104,000</i>	<i>\$ 104,000</i>
<i>% Change</i>									<i>-4%</i>	<i>25%</i>

**437 - RESTORATIVE/PREVENTATIVE MAINTENANCE**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
Refurbishing	17,500									17,500
Exterior painting	9,600									9,600
Refurbishing		17,500								17,500
Stair #5 remove and install new treads		11,142								11,142
Refurbishing			17,500							17,500
Refurbishing				17,500						17,500
Refurbishing					17,500					17,500
Refurbishing						22,500				22,500
Movable auditorium seating replacement						50,000				50,000
Delux cleaning & restoration (boys & girl locker rooms)						16,450				16,450
Fire pump replacement/repair							28,500			28,500
Refurbishing								35,000		35,000
Fieldhouse & gym doors and hardware replacement								31,900		31,900
HVAC duct cleaning									50,000	50,000
<b>FY21 Superintendent's Proposed Budget</b>	<b>27,100</b>	<b>28,642</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>88,950</b>	<b>28,500</b>	<b>66,900</b>	<b>50,000</b>	<b>\$ 342,592</b>

FY20 BOE Adopted Budget	17,500	17,500	87,500	77,500	17,500	22,500	0	130,000	0	\$	370,000
% Change	55%	64%	-80%	-77%	0%	295%		-49%			-7%

**TOTALS**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
421 - CONTRACTED SERVICES	44,451	71,225	49,877	55,225	68,021	115,632	74,310	179,859	1,960	660,560
431 - BUILDING MAINTENANCE	42,000	39,000	42,000	59,500	37,682	86,000	42,000	124,000		472,182
432 - GROUNDS MAINTENANCE	27,126	34,060	29,111	41,411	32,636	51,466	11,036	55,541		282,387
435 - BUILDING PROJECTS	37,800	31,000	70,000	9,646	56,870	39,539	-	90,675	50,000	385,530
436 - GROUNDS PROJECTS	-	24,550	-	-	-	-	-	5,740	100,000	130,290
437 - RESTORATIVE/PREVENTATIVE MAINTENANCE	27,100	28,642	17,500	17,500	17,500	88,950	28,500	66,900	50,000	342,592
FY21 Superintendent's Proposed Budget	<b>178,477</b>	<b>228,477</b>	<b>208,488</b>	<b>183,282</b>	<b>212,709</b>	<b>381,587</b>	<b>155,846</b>	<b>522,715</b>	<b>201,960</b>	<b>\$ 2,273,541</b>
FY20 BOE Adopted Budget	135,879	151,835	256,162	260,838	173,992	305,999	97,339	550,168	143,919	2,076,131
% Change	31%	50%	-19%	-30%	22%	25%	60%	-5%	40%	10%

**ANTINOZZI REPORT - OPERATING YEAR 1 (435 BUILDING PROJECTS)**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
<b>PRIORITY 1 - Life Safety</b>										<b>\$ 392,242</b>
Speakers to Gym and Cafeteria	13,131									13,131
Firestop penetration Equipment Room	394	263	525	525	328			985		3,020
Install visitor management system	<b>6,818</b>	6,566	6,566	6,566	6,566	<b>6,566</b>		6,566		46,214
<del>IP front door airphone system</del>		<del>7,879</del>	<del>7,879</del>	<del>7,879</del>	<del>7,879</del>			<del>9,454</del>		<del>40,970</del>
Protective cover canopy café entrance			29,249							29,249
Metal/concrete stairs remove and replace			13,131							13,131
Metal stairs treads/nosing repair and replace			11,326							11,326
PA speakers			10,505							10,505
Accessible signage throughout building			65,655							65,655
Wood stairs repair and replace (auditorium)					19,697					19,697
Repair outdoor artistic traffic control barricades					39,393					39,393
(2) Light poles repair and replace					7,222					7,222
Repair and replace rooftop sectional barrier fencing					31,514					31,514
Area of Refuge sign					1,313					1,313
Health Suite sign					394					394
Update metal catwalks auditorium								65,655		65,655
Stainless steel handrails natatorium								21,692		21,692
<del>INERGEN fire suppression system (MDF Closet)</del>								<del>29,545</del>		<del>29,545</del>
Add speakers and clocks								13,131		13,131
<b>PRIORITY 2 - Educational Environment</b>										<b>\$ 132,755</b>
1. Wireless access point mechanical spaces	4,202	6,303	10,505	2,101	2,101			12,606		37,818
2. Air compressor replacement boiler room								26,262		26,262
3. Wireless clock system	34,141									34,141
4. IT rack and server grounding	3,283	3,414	3,414	3,939	1,313			5,252		20,615
5. Backup pump addition (Heat loop)	2,758									2,758
6. Backup pump addition (Domestic HW)	9,848									9,848
7. Gypsum board replacement Door 292								1,313		1,313
<b>PRIORITY 3 - Building Envelope</b>										<b>\$ 308,908</b>
1. Repair roof expansion joints	26,262									26,262
2. Asphalt shingles replacement (Library)		41,363								41,363
3. Investigate cause of roof bubbling and repair				65,655						65,655
4. Exterior wall repair		9,848								9,848
5. Roof drain repair	9,848									9,848
6. Trench drain and drywell					9,848					9,848
7. Masonry anchorage and reinforcing					32,828					32,828
8. Grout and seal metal exterior door frames								657		657
9. Repair metal wall panels (gym and auditorium)								32,828		32,828
10. Stucco on auditorium exterior					26,262					26,262
11. Repair/replace lintels (Door C8 and C17)								19,697		19,697
12. Masonry cleaning by exterior Door 13						13,131				13,131
13. Cooling Tower - replace valve actuators					20,681					20,681
Facilities Accepted Antinozzi Year 1 Recommendations	<b>110,685</b>	<b>67,757</b>	<b>150,876</b>	<b>78,786</b>	<b>199,460</b>	<b>19,697</b>	-	<b>206,644</b>	-	<b>\$ 833,905</b>
FY21 Superintendent's Proposed Budget	37,800	31,000	70,000	9,646	56,870	39,539	-	90,675	50,000	385,530
<b>Facilities Operating w/Antinozzi Year 1 Recommendations</b>	<b>148,485</b>	<b>98,757</b>	<b>220,876</b>	<b>88,432</b>	<b>256,330</b>	<b>59,236</b>	-	<b>297,319</b>	<b>50,000</b>	<b>\$ 1,219,435</b>

revised 01/24/20