



Program Description

The Facilities Department will be responsible for the maintenance of all Town and School operated buildings. This includes 7 Elementary Schools, a Middle School, a High School, the Robbins Library, Town Hall, 4 DPW Buildings, 3 Fire Stations, the Mt. Pleasant Cemetery chapel and garage, the Whittemore-Robbins House, the Fox Library, Parmenter, Gibbs, and Central Schools, the Jefferson-Cutter, Jarvis, and Mt. Gilboa houses, the Reservoir Beach House, and the Spy Pond Field house.

The Department will coordinate the repair and maintenance based on set standards for maintenance levels in order to improve the conditions of facilities, as well as evaluate the capital needs of Town and School facilities and recommend capital improvements to the Capital Planning Committee.

FY2016 Objectives

- Establish a Facilities Department.
- Hire a Facilities Director.
- Improve current and long-term maintenance for all Town and School operated buildings.
- Forecast life cycle and repair requirements.
- Set Town wide standards for maintenance levels and work schedules.
- Identify opportunities to reduce manpower costs, errors, and inefficiencies and reduce capital cost of major repairs.
- Improve the conditions of all Town and School operated buildings.

Budget Statement

The budget for FY2016 is \$135,690. These costs were previously held within the Department of Public Works Administration budget. School Department maintenance/custodial costs will be moved in FY17.

PROGRAM COSTS

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Facilities				
Personnel Services	-	-	132,615	
Expenses	277,619	259,925	263,000	
Total	277,619	259,925	395,615	-

STAFFING

	FY2014 Actual	FY2015 Budget	FY2016 Request	FY2016 Fin Com
Facilities				
Managerial	0	0	0.5	
Professional/Technical	0	0	0.86	
Custodial	0	0	1	
Total	-	-	2.36	

NOTE: The FY2016 Budget includes the creation and implementation of a Facilities Department. For budgeting purposes, the DPW Properties budget has been moved to the Facilities Department, in addition to some staff formerly in DPW. The most significant budget impact is the creation of the Director position, which will be funded by the Town and School.

