



Program Description

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

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

Budget Statement

The budget for FY2017 is \$578,095. Most of these costs were previously held within the Department of Public Works. The School Department maintenance/custodial costs will be moved in FY18.

STAFFING

Facilities	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	0	0.5	1	
Professional/Technical	0	0.86	0.5	
Custodial	0	1	2.83	
Total	-	2.36	4.33	

PROGRAM COSTS

Facilities	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	-	137,308	271,721	
Expenses	344,188	263,000	306,374	
Total	344,188	400,308	578,095	-

FY2017 Objectives

- Create a Preventive Maintenance plan for all building systems within automated work order system – 2-year time frame.
- Create a 20-year capital plan including long term maintenance and life cycle requirement for all buildings within automated work order system – 2-year time frame.
- Identify opportunities to create more efficiency in the department and reduce manpower costs, errors, and emergency repairs.
- Improve the human comfort conditions in all Town and School operated buildings.

Major Accomplishments for 2015

- Hired a Facilities Director.
- Hired Facilities Department Administrative Assistant.
- Instituted a work order system for all school and town facilities and trained all department heads and staff on how to use the system.
- Delivered iPads to all maintenance staff to allow remote access to work orders.
- Instituted project lists for each school break and communicated with all school administrations regarding work that needs to be done and what work was actually done.
- Met with all elementary school principals to review communication methods.
- During winter season, assigned staff member to review EMS on a daily basis to notice problems before complaints were lodged or major repairs were needed.
- Started preventive maintenance project with the Thompson School as the first test case.
- In March 2016, will begin 20-year life cycle analysis with the Thompson School.
- Assessing options to create project management software program from existing SchoolDude modules.

