Building Services

Mission

To provide custodial services, preventive maintenance, real estate services, and maintenance services to students, schools and administrative personnel in order to provide clean, healthy, and safe work environments. We strive to minimize disruptions to instructional time due to the failure of equipment and building systems.

Supporting The Strategic Plan

- Improving operational efficiencies by decreasing the average number of days it takes to complete a work order request.
- Realizing operational effectiveness by increasing the percentage of stakeholders who agree their building is well maintained.

Core Services

- Improve program prioritization, accountability and monitoring.
- Provide outstanding customer service.
- Provide safe and supportive environments.

Budget Plan

Funds provided to Building Services will be used to support the ongoing needs for providing and maintaining a sound, safe environment for students and staff here at PGCPS. As we face challenging times due to the national pandemic, providing maintenance, custodial and environmental services are critical components to ensure the safety and well being of everyone here at PGCPS.

Funds will also be used to support upcoming mandates as related to COVID-19 and the safety of our students. Maintaining and repairing the HVAC equipment controls are essential to the quality of fresh air coming in and out of our facilities and will be one of our major areas of focus. In addition, Building Services will focus on sanitizing and providing the needed equipment and supplies to ensure our facilities are safe and clean.
### Operating Budget Staffing by Position

<table>
<thead>
<tr>
<th>Building Services</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Approved</th>
<th>FY 2022 Estimated</th>
<th>FY 2023 Proposed</th>
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Total UNRESTRICTED: 353.50 353.50 372.50 392.50

### TOTAL OPERATING STAFFING

353.50 353.50 372.50 392.50

### Operating Budget Expenditures by Object / Sub-Object

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<th>Building Services</th>
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<th>FY 2022 Approved</th>
<th>FY 2022 Estimated</th>
<th>FY 2023 Proposed</th>
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<td>33,201</td>
</tr>
<tr>
<td>Natural Gas</td>
<td>-</td>
<td>137,142</td>
<td>137,142</td>
<td>137,142</td>
</tr>
<tr>
<td>Other Miscellaneous Expense</td>
<td>1,062,612</td>
<td>75,388</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Physical Inventory Adjustments</td>
<td>30,554</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Propane Gas</td>
<td>-</td>
<td>753</td>
<td>753</td>
<td>753</td>
</tr>
<tr>
<td>Water / Sewage</td>
<td>-</td>
<td>56,461</td>
<td>56,461</td>
<td>56,461</td>
</tr>
<tr>
<td>Other Operating Expenses Total</td>
<td>1,093,166</td>
<td>395,082</td>
<td>319,694</td>
<td>319,694</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custodial Equipment</td>
<td>4,250,000</td>
<td>-</td>
<td>1,321,080</td>
<td>1,318,465</td>
</tr>
<tr>
<td>Misc Other Equip Over $499</td>
<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
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<tr>
<td>Capital Outlay Total</td>
<td>4,290,000</td>
<td>40,000</td>
<td>1,361,080</td>
<td>1,358,465</td>
</tr>
<tr>
<td><strong>Total UNRESTRICTED</strong></td>
<td><strong>$ 80,511,331</strong></td>
<td><strong>$ 73,568,318</strong></td>
<td><strong>$ 74,168,318</strong></td>
<td><strong>$ 80,121,035</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Building Services</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Approved</th>
<th>FY 2022 Estimated</th>
<th>FY 2023 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL OPERATING EXPENDITURES</strong></td>
<td><strong>$ 89,003,751</strong></td>
<td><strong>$ 75,789,709</strong></td>
<td><strong>$ 81,449,151</strong></td>
<td><strong>$ 87,297,503</strong></td>
</tr>
</tbody>
</table>
### Operating Budget by Cost Center

<table>
<thead>
<tr>
<th>Cost Center Number</th>
<th>Description</th>
<th>FY 2023 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>32030</td>
<td>Building Services - Maintenance</td>
<td>$ 37,673,802</td>
</tr>
<tr>
<td>32032</td>
<td>Building Services - Preventative Maintenance</td>
<td>559,554</td>
</tr>
<tr>
<td>32033</td>
<td>Building Services - Electric Shop</td>
<td>5,305,675</td>
</tr>
<tr>
<td>32034</td>
<td>Building Services - Paint Shop</td>
<td>2,987,716</td>
</tr>
<tr>
<td>32035</td>
<td>Building Services - Refuse Shop</td>
<td>681,790</td>
</tr>
<tr>
<td>32036</td>
<td>Building Services - Roofing/Sheet Metal</td>
<td>2,965,642</td>
</tr>
<tr>
<td>32037</td>
<td>Building Services - Grounds Shop</td>
<td>6,018,288</td>
</tr>
<tr>
<td>32038</td>
<td>Building Services - Carpenter Shop</td>
<td>4,637,735</td>
</tr>
<tr>
<td>32039</td>
<td>Building Services - Plumbing/HVAC Shop</td>
<td>9,996,902</td>
</tr>
<tr>
<td>32040</td>
<td>Building Services - Plant Operations</td>
<td>13,145,587</td>
</tr>
<tr>
<td>35245</td>
<td>Environmental and Safety Office</td>
<td>3,324,812</td>
</tr>
</tbody>
</table>

**TOTAL OPERATING EXPENDITURES** $ 87,297,503

### Program Enhancement

<table>
<thead>
<tr>
<th>Building Services</th>
<th>FTE</th>
<th>Position Costs</th>
<th>Discretionary Funds</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Operating Resoucres and Preventative Maintenance</td>
<td>0.00</td>
<td>$</td>
<td>$ 1,438,686</td>
<td>$ 1,438,686</td>
</tr>
</tbody>
</table>

Enhance safety and cleanliness of all facilities addressing new and ongoing safety protocols surrounding COVID-19

**TOTAL PROGRAM ENHANCEMENT** $ 0.00 $ 0 $ 1,438,686 $ 1,438,686