

**Cabarrus County Schools**  
**Summary of Facilities and Operations Budget Increase Request**  
**2014 - 2015**

Priority		Buildings	Grounds	Total
<b>1</b>	<b>Raises for locally funded positions to match State increases</b>			
	Building maintenance \$2,258,160 x 3%	\$67,745		\$67,745
	Building maintenance benefits for salary increase	\$22,909		\$22,909
	Grounds maintenance \$379,344 x 3%		\$11,380	\$11,380
	Grounds maintenance benefits for salary increase		\$4,361	\$4,361
	<b>Salary increases</b>	<b>\$90,654</b>	<b>\$15,741</b>	<b>\$106,396</b>
<b>2</b>	<b>Request for additional staff (salary plus benefits)</b>			
<b>A</b>	(2) Project Managers (pay grade 73)	\$174,960		\$174,960
<b>B</b>	(1) Custodian (pay grade 51)	\$35,129		\$35,129
<b>C</b>	(1) Maintenance Supervisor (pay grade 70)	\$75,848		\$75,848
<b>D</b>	(2) Office Support Staff (pay grade 63)	\$98,688		\$98,688
<b>E</b>	(1) Camera Technician ( pay grade 67)	\$75,848		\$75,848
<b>F</b>	(2) Grounds positions ( pay grade 56)		\$75,954	\$75,954
<b>G</b>	(1) Mechanical Tech (65), (1) Electrician (63) & (1) Carpenter - Roofing (62)	\$143,287		\$143,287
	<b>Request for additional staff (salary plus benefits)</b>	<b>\$603,760</b>	<b>\$75,954</b>	<b>\$679,714</b>
<b>3</b>	<b>Increase in repairs budget</b>			
<b>A</b>	(26) Storm Water Management Ponds Maintenance		\$150,000	\$150,000
<b>B</b>	To cover critical and immediate repair needs due to unforeseen circumstances. Also to cover consistently rising prices, additional requirements and mandates to continue to operate.	\$200,000	\$50,000	\$250,000
<b>C</b>	(8) Vehicle replacement	\$210,000	\$70,000	\$280,000
<b>D</b>	Custodial equipment	\$100,000		\$100,000
<b>E</b>	(7) High School Athletic Field Maintenance		\$73,500	\$73,500
	<b>Total for repairs budget</b>	<b>\$510,000</b>	<b>\$343,500</b>	<b>\$853,500</b>
		<b>d</b>	<b>e</b>	
<b>Facilities and Operations Budget Request</b>		<b>\$1,204,414</b>	<b>\$435,195</b>	<b>\$1,639,610</b>

Justification documents for each request can be found on the finance department web page

According to a study addressing inadequate investment in school facility maintenance by Mustapha A. Bello and Vivian Loftness at Carnegie Mellon University, school systems should have 1 maintenance worker per 80,000 square feet to enable prompt and efficient repair of all specialized facility systems. CCS and KCS square foot maintained is 5,773,652. According to the study, CCS maintenance staff should be closer to 72 skilled labor. Cabarrus County Schools current has the following staff:

	facilities	grounds	total
Director	2	1	3
Supervisors	5		5
Office support	4		4
skilled labor	43	9	52
	54	10	64

# Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: (2) Construction Managers

Total Cost: \$174,960.00

## Project Description

Continuation of funding for two construction project manager positions.

## Background & Justification / Status

The FY 2013/14 budget was recently modified to fund two construction project managers for the remainder of the fiscal year. Permanent funding is required to keep the positions in place to continue managing the department's construction projects. The positions will be responsible for implementing the various and numerous annually funded maintenance projects and larger capital construction projects.

## Impact if Delayed or Not Funded

Efficiency of the department to manage and complete capital projects will further erode. The newly hired project managers will be rifted.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	174,960	174,960	174,960	174,960	174,960	174,960
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	174,960	174,960	174,960	174,960	174,960	174,960
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>	<b>174,960</b>

# Expansion Request

School: Education Center  
 Department: Facilities Management  
 Project Title: Custodian  
 Total Cost: \$35,129.00



## Project Description

A second custodian will provide support to the one existing custodial position to help with the cleaning of the Education Center and Facilities Management Department buildings. Work includes removal of all office and restroom waste items, cleaning and waxing of all tile floors, vacuuming and shampooing of all carpeting, cleaning all walls and ceilings, cleaning all interior window glass and mirrors, and setting up the Board Room to accommodate specific meeting needs. Two custodians are also needed to properly strip and re-wax floors.

## Background & Justification / Status

The CCS Education Center and FMD buildings were being cleaned by an outside cleaning contractor who used two custodians to clean both buildings. Together, both buildings include approximately 54,000 square feet. In addition, the Board Room must be set up several times during the month and in some cases more than once on a given day to accommodate the use of the space. The private cleaning contractor was replaced with a single County funded custodian position in an effort to save costs and to try to improve on the standard of care given to keeping the building clean. The standard amount of building area normally assigned to one custodian in a school is between 25,000 and 30,000 square feet. Due to the square footage contained with both of these buildings, and in order to maintain our cleaning standard, a second custodian is absolutely necessary. This will allow all of the building to be cleaned, as schools are, each day and not require a single person to have to take on much more than is normally expected of anyone in a similar position in the system. Having the second custodian will allow coverage if the other custodian is out for a period of time due to illness, vacation or other reasons. Additionally, we have no one to change the configuration of the board room in the morning due to the hours of our one custodian (1:00pm-9:30pm). In order to address this need, either the current custodian has to take time away from cleaning the buildings the night before a morning meeting to lay out the furniture or other office staff must take time away from their duties to arrange the furniture early in the morning of the day the space is needed.

## Impact if Delayed or Not Funded

If funding is denied, staff that are housed in the buildings and/or FMD staff will still do their best to meet the expected cleaning standard for both buildings. This will mean that when the one existing custodian is ill or takes vacation, other FMD staff must take time away from their normal duties to remove trash from the building, minimally clean the building so that they are presentable and reasonably clean, stock the restrooms with supplies, and/or reconfigure the Board room as needed. However, during normal work periods, the amount of square footage is simply too much for one custodian to clean and maintain on a regular basis.

	FY 2014 -15	FY 2015 -16	FY 2016 - 17	FY 2017 - 18	FY 2018 - 19	Future Years
	Planning	Planning	Planning	Planning	Planning	
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	35,129	35,129	35,129	35,129	35,129	35,129
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	35,129	35,129	35,129	35,129	35,129	35,129
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>	<b>35,129</b>

# Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: Maintenance Supervisor

Total Cost: \$75,848.00

## Project Description

Hire a Maintenance Supervisor.

## Background & Justification / Status

Currently, FMD has (3) maintenance supervisors: one is the Grounds Supervisor and he is responsible for all CCS/KCS grounds related maintenance, repair and planning; another manages the mechanical and plumbing trades and coordinates all maintenance, repair, and planning for half the combined CCS/KCS facilities; a third manages the electrician and carpenter trades and coordinates all maintenance, repair, and planning for the other half of the facilities. It is recognized that FMD is under staffed. The demands being placed on the FMD continually increase.

## Impact if Delayed or Not Funded

Efficiency of the department will further erode. Opportunities for improving efficiency and gaining ground on the large number of work orders annually will be lost.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	75,848	75,848	75,848	75,848	75,848	75,848
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	75,848	75,848	75,848	75,848	75,848	75,848
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>

# Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: (2) Office Support Staff Positions

Total Cost: \$98,688.00

## Project Description

Hire two office support staff.

## Background & Justification / Status

Currently, one administrative assistant supports the executive director, assistant director, (3) maintenance managers, the custodial supervisor, and the energy specialist. By way of other FMD budget requests, funding for additional FMD positions is being sought. The department did experience the loss of one administrative position during past budget reduction efforts in 2010. It has been acknowledged that FMD is under staffed. Simultaneously, county funding of capital has increased to address significant deferred maintenance issues, new security concerns and growth, thus significantly increasing the FMD work load at every level.

## Impact if Delayed or Not Funded

FMD will not be able to gain necessary ground in document and asset management that has suffered due to years of neglect. Our one administrative assistant will not be able to support all of the current, let alone future positions. Efficiency of the department will further erode.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	98,688	98,688	98,688	98,688	98,688	98,688
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	98,688	98,688	98,688	98,688	98,688	98,688
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>	<b>98,688</b>

# Expansion Request

School:	District Wide
Department:	Facilities Management (FMD)
Project Title:	Camera Technician
Total Cost:	75,848.00



## Project Description

This position will be responsible to assess the problems with existing cameras and camera system equipment and to address those issues. That can include actual repair of the equipment or preparation of the design and bid documents to address those repairs. This person will be responsible to prepare the design and bid specifications for all new and replacement camera equipment and systems in the schools and will work with the successful bidder to see that the installation of the replacement or new systems is done correctly. This person would also be responsible for working with the alarm companies to analyze the reasons for false alarms and, if related to the camera systems, resolve those problems.

## Background & Justification / Status

Within the last ten (10) years a number of camera systems have been added to CCS & KCS schools or added as part of the construction of new schools. As these camera systems age and as problems develop with the cameras and other parts of the systems, CCS is completely dependent on contractors to maintain and/or trouble shoot the problems. It is difficult, without in-house staff capability, to judge the quality of the designs, installations, repairs or to evaluate the costs. The staff position will begin to allow the department to assess the problems with existing cameras and related equipment as well as the costs attendant to those repairs. The position will also provide the department with an in-house ability to design and bid camera replacements as well as new systems thereby insuring that the work is done in keeping with the CCS building standards as well as industry standards and applicable codes. Repair and maintenance work on the cameras and system equipment by this individual will also help to reduce down time for the cameras, dependence on private contractors to do the necessary repair work and it will further enable the department to control its costs for this work. Between 2009 and 2012, a total of thirteen (13) new systems were installed in some of the existing schools and all the new schools. This year FMD oversaw the installation of new, and more complex camera systems at eleven facilities. The existing camera inventory totals approximately 1,000 with a replacement value of approximately \$1.6 million. Having staff to address the break/fix issues as they come up and also to provide preventative maintenance on the systems will be extremely beneficial to the District and will help to avoid times when systems are down and cannot be relied on to work properly as they help to protect the students, staff and District's property.

## Impact if Delayed or Not Funded

Having this position filled will allow the department to have more direct impact on and a greater ability to maintain its camera systems so they continue to record activities at the schools and provide a body of evidence in the event of vandalism or other activities. This will enable a faster response by the District to help address safety concerns and/or operational issues on the camera systems. With the support of the BOE and BOC, a large number of camera systems were installed in the last six (6) months. There may be more systems funded as a result of the current concern with school security and that would further fuel the need for this position to maintain and repair the equipment to insure system functionality. Also, camera systems that are maintained and working properly will ensure greater safety for all people (students, staff, parents, and visitors) entering the schools. If the position is not funded, the camera systems will continue to grow in number, many of them will age out and the department will have to continue to depend on outsourcing all the repairs and replacement work at costs that it does not control. The District will continue to pay for labor, and parts costs plus a mark up on the parts which is standard in the industry and it will not be in a position to ensure the workmanship, compatibility or quality of the contracting firms' work.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	75,848	75,848	75,848	75,848	75,848	75,848
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	75,848	75,848	75,848	75,848	75,848	75,848
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>	<b>75,848</b>

# Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD) Grounds

Project Title: Playground Specialist

Total Cost: \$37,307.00

## Project Description

Hire a Grounds Maintenance staff person to maintain the CCS & KCS playgrounds to applicable national standards.

## Background & Justification / Status

The grounds department has one technician to inspect, certify, and repair 100 playgrounds. This person also spec's, bids, and administrates orders for new and replacement playgrounds and equipment. The number and age of some of the playgrounds makes this unrealistic to be performed by one person and puts the districts at risk. Though this person's primary responsibility is to playgrounds, Grounds keeping staff are involved with emergency storm damage debris removal, ball field maintenance, aerating, seeding, fertilizing, building retaining walls, laying sod, fencing, treating for wasps/fire ants and generally maintaining nearly 2,000 acres. Our playgrounds are utilized by the public, after hours, and are subject to vandalism. Our current technician maintains a CPSI playground certification.

## Impact if Delayed or Not Funded

The amount of time schools will have to wait for work orders to be addressed will continue to increase. Safety of the children could be compromised and/or some playgrounds may need to be closed off while awaiting repairs.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	37,307	37,307	37,307	37,307	37,307	37,307
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	37,307	37,307	37,307	37,307	37,307	37,307
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>	<b>37,307</b>

# Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD) Grounds

Project Title: Pond Specialist

Total Cost: \$38,647.00

## Project Description

Hire a Grounds Maintenance staff person to maintain required ponds as required by the State of North Carolina.

## Background & Justification / Status

FMD has a separate budget request to fund the rebuilding of many of its storm water structures by outside forces. FMD needs staff to oversee, coordinate, supplement and maintain all gains accomplished. The District currently has a total of twenty-six (26) storm water detention ponds and/or rain gardens that must be maintained. The majority of the older ponds were neglected for many years. Approximately three years ago, the cities of Concord and Kannapolis began enforcing requirements for the ponds in their jurisdictions to be inspected on an annual basis by an engineer and certified for continuation of operation. Any ponds not meeting the NCDENR requirements will have to be brought up to the mandated requirements as quickly as possible. The ponds are required to be maintained per the conditions of the state permit. Once the ponds are rebuilt to be in compliance, they will need to be maintained. Funding this position will be essential to that effort.

## Impact if Delayed or Not Funded

The ponds, left uncared for, will worsen in time. The structures will fail. Non-compliant ponds are subject to severe fines/penalties that would negatively impact the school district's operating budget and image with state agency officials as well as local government officials.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	38,647	38,647	38,647	38,647	38,647	38,647
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	38,647	38,647	38,647	38,647	38,647	38,647
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>	<b>38,647</b>



# Expansion Request

School: District Wide  
 Department: Facilities Management  
 Project Title: Kitchen Equipment Technician  
 Total Cost: 49,135.00



## Project Description

This position is responsible to keep all kitchen equipment in a well maintained and fully operational condition. This individual will clean and service equipment on a regular schedule and assist kitchen personnel in understanding the proper operation and use of all equipment as necessary.

## Background & Justification / Status

Currently FMD has only one electrical kitchen equipment technician and that person must respond to all equipment problems in the forty-seven (47) CCS and KCS school kitchen facilities. There is an almost constant, on-going, need to perform regular maintenance on kitchen equipment that helps to preserve and extend the life of the equipment. This maintenance alleviates equipment failures and break-downs and saves money on unnecessary repairs. The work that this position does helps to keep kitchens operating efficiently and effectively. However, the lack of adequate personnel to do this work does not allow current staff to provide the degree of preventative maintenance needed to guarantee timely response to work orders or emergencies without putting aside a portion of that maintenance. FMD is concerned that given the age of much of the equipment and the growing amount of work needed to keep it operational, that one staff person won't be able to keep up with that demand. Growth in the number of schools over the last ten to twelve years has also added to the work burden of the existing technician. Our one technician, last year, worked the equivalent of 1425 hours repairing kitchen equipment and his annual salary was \$47,424 or roughly \$33.28 per hour. If one of the local kitchen equipment repair companies was hired to do that work, the cost for labor and their travel cost would have been \$156,750 for the same amount of work or roughly \$110 per hour. Providing this additional position would significantly reduce the work load on the existing technician and assist the department in getting a leg up on preventative maintenance of the kitchen equipment and avoiding related but unnecessary break-downs which would incur even higher costs of repairs.

## Impact if Delayed or Not Funded

Currently the department has only one (1) electrician that is assigned to take care of forty-seven (47) school kitchens. The existing technician cannot keep up with work load and rarely has time to do preventative maintenance or kitchen staff training on the proper use of the equipment. This lack of staff can lead to un-timely break-downs on equipment and the potential need to bring in outside contractors to do this work. This has not proven to be a cost effective nor appropriate way to deal with those break-downs due to a lack of understanding of the operational needs of staff in the kitchen and a commitment on the part of the contracted staff to accomplish the work in a timely manner. Hence, without this position, the department will continue to be reactive and forced to operate on a break/fix model instead of a preventative maintenance model.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	49,135	49,135	49,135	49,135	49,135	49,135
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	49,135	49,135	49,135	49,135	49,135	49,135
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>

# Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: Carpenter

Total Cost: \$45,017.00

## Project Description

Hire an additional carpenter staff person to help maintain the CCS & KCS school system needs.

## Background & Justification / Status

Currently FMD has only seven carpenters that must respond to all CCS & KCS building related (non-electrical, mechanical, plumbing) needs in the forty-seven (47) school plus administrative facilities. Generally this includes addressing roofing, windows and doors, furniture, mobile units, finishes (carpet, tile, drywall, partitions) issues among many, many others. The carpenters act as the moving crew for both districts. Currently we are staff at one carpenter to 7 facilities. The carpenters have historically had the largest number of work orders for many years.

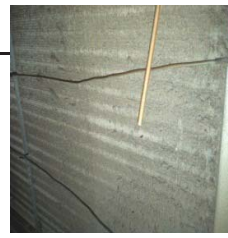
## Impact if Delayed or Not Funded

The amount of time schools will have to wait for work orders to be addressed will continue to increase. Safety related issues will put the users and district at risk.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	45,017	45,017	45,017	45,017	45,017	45,017
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	45,017	45,017	45,017	45,017	45,017	45,017
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>

# Expansion Request

School: District Wide  
 Department: Facilities Management (FMD)  
 Project Title: Preventative Maintenance Mechanic  
 Total Cost: 49,135.00



## Project Description

Preventative Maintenance Mechanics (PM Workers) are responsible to maintain the heating and air conditioning systems, water heaters, ice machines and water coolers in all the schools. They clean air conditioning coils and air conditioning vents regularly, change out filters on these systems at least twice a year and clean and maintain all water coolers and ice machines.

## Background & Justification / Status

Air quality, water quality and health and safety are critical in schools. CCS & KCS schools are inspected every year by the County Health Department to insure that classrooms and all support areas including the Kitchens meet requirements. Cleaning of coils improves air quality in the schools while improving efficiency of the air handling equipment. Water coolers, ice machines and ice bins need to be cleaned more frequently to address the concerns of the health inspectors. Cleaning and flushing of water heaters on a regular basis improves water quality and the efficiency of water heaters to save energy while extending the life of the units. Currently the Facilities Management Department only has four (4) of these technicians to maintain fifty (50) school and administrative facilities. That is not enough manpower to complete all work that needs to be done to provide routine maintenance let alone preventative maintenance. The equipment continues to age and as it does becomes more needy. Building square footage has increased over the years and FMD continues to be under staffed.

## Impact if Delayed or Not Funded

Having less than the appropriate staffing to help address the work orders and routine or preventative maintenance needs of the schools will lead to longer response times on work orders and the potential deterioration of equipment and systems due to a lack of timely cleaning and repair. Ultimately, equipment replacement costs will increase.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	49,135	49,135	49,135	49,135	49,135	49,135
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits	49,135	49,135	49,135	49,135	49,135	49,135
Materials & Supplies						
Contracts & Supplies						
Other						
<b>Total</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>	<b>49,135</b>

# Expansion Request

School: District Wide

Department: Facilities Management (FMD) -

Project Title: Storm Water Management (Ponds)  
Reconstruct, Make Code Compliant

Total Cost: \$150,000



## Project Description

Contract with a licensed contractor to make the necessary improvements to the existing storm water ponds so they will meet NC Department of Environment and Natural Resources (DENR) permit requirements. This contractor would also provide routine maintenance and annual inspection/certification of all the ponds.

## Background & Justification / Status

The District currently has a total of twenty-six (26) storm water detention ponds and/or rain gardens that must be maintained. The majority of the older ponds were neglected for many years. Approximately three years ago, the cities of Concord and Kannapolis began enforcing requirements for the ponds in their jurisdictions to be inspected on an annual basis by an engineer and certified for continuation of operation. Any ponds not meeting the NCDENR requirements will have to be brought up to the mandated requirements as quickly as possible. The nature of this work is very unique, requires equipment, expertise and manpower that FMD staff does not possess. Therefore, we propose the work should be performed by private contractors and bid out on a three-year cycle.

## Impact if Delayed or Not Funded

Most of the ponds are non-compliant at this time and have raised the ire of the authorities having jurisdiction. The ponds, left uncared for, will worsen in time. The structures will begin to fail. Non-compliant ponds are subject to severe fines/penalties that would negatively impact the school district and at the same time be very damaging in the District's relationships with the cities of Concord, Kannapolis and the state. Any work that is currently being done to address this problem by FMD staff, though minimal, is still taking away maintenance funding from other needs within the schools.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	150,000	85,000	85,000	85,000	85,000	85,000
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>150,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits						
Materials & Supplies						
Contracts & Supplies	150,000	85,000	85,000	85,000	85,000	85,000
Other						
<b>Total</b>	<b>150,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>

# Expansion Request

School: District Wide

Department: Facilities Management (FMD)

Project Title: Unforeseen Issues Funding  
(Bump in the Night)

Total Cost: \$250,000

## Project Description

Fund an account where FMD can address unforeseen issues that were not specifically budgeted as part of its annual budget.

## Background & Justification / Status

The District currently has a great deal of deferred maintenance and replacement items. As the district's facilities continue to age, more equipment and systems will fail. Funding for replacement for all of the deferred items is expected to take years of significantly higher annual budget allotments. Knowing that issues will surface in the meantime, a funding source is needed to be available to quickly address the issues as they occur. Typical items that would be funded in this way are heating or air conditioning systems, boilers, building control systems, hot water heaters, and roofs that simply expire prior to the arrival of the needed replacement funding.

## Impact if Delayed or Not Funded

The school or administrative facility will not receive the needed repair or replacement in a timely manner if at all. This may adversely affect the productivity within that facility. Disruptions, including moving classes or offices may be necessary, if possible. Additional damage to the buildings or a campus may occur thus further increasing the eventual repair/replacement cost.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	250,000	250,000	300,000	300,000	350,000	350,000
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits						
Materials & Supplies						
Contracts & Supplies	250,000	250,000	300,000	300,000	350,000	350,000
Other						
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>

# Expansion Request

School: District Wide  
 Department: Facilities Management (FMD)  
 Project Title: Eight (8) Vehicles  
 Total Cost: \$280,000



## Project Description

Purchase of (8) trucks to include up fit for any accessories such as ladder racks, tool boxes etc.

## Background & Justification / Status

By separate requests, FMD is requesting (9) positions that will need vehicles. Additionally, the need for current staff to have functional service vehicles in order to effectively perform their work and to be safe while driving cannot be stressed enough. In early 2013, eight (8) service trucks had in excess of 190,000 miles. Another (8) vehicles had over 150,000 miles. Staff routinely puts between ten (10) and twenty (20) thousand miles on their trucks annually. Breakdowns can be very costly and should be avoided. The vehicles should be replaced before any more significant and costly mechanical problems occur. The likelihood of these vehicles continuing in service without those problems is not good. The department has largely deferred budgeting replacement vehicles in recent years in order to reduce spending as much as possible. However, the mileage of the existing trucks and repair cost now dictates a larger number of vehicles must now be purchased. Otherwise, the department could be putting staff at risk when driving these older vehicles. FMD needs (25) new vehicles but is asking for (8) vehicles per this request. Additional requests in subsequent years are anticipated to bring the fleet up to acceptable operational standards.

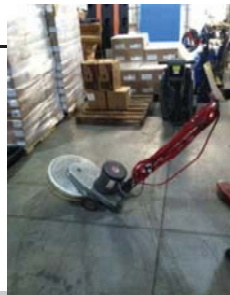
## Impact if Delayed or Not Funded

If not funded, the department will need to increase its operating budget accounting code 423 for vehicle repairs. The trucks will continue to require ever increasing maintenance and repairs in order to keep them operational and in a safe and reliable condition. Staff will not have access to vehicles to travel to job sites and response to requests for maintenance assistance could be compromised.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
State						
Local	280,000	280,000	210,000	210,000	210,000	210,000
Federal						
Grants						
Other TBD						
<b>Total</b>	<b>280,000</b>	<b>280,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Operating Budget Impact</b>						
Salaries & Benefits						
Materials & Supplies	280,000	280,000	210,000	210,000	210,000	210,000
Contracts & Supplies						
Other						
<b>Total</b>	<b>280,000</b>	<b>280,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>

# Expansion Request

School: District Wide (CCS)  
 Department: Facilities Management (FMD)  
 Project Title: Custodial Equipment  
 Total Cost: \$100,000



## Project Description

This funding request is for the replacement of worn out and dysfunctional custodial cleaning equipment and purchase of new equipment that some schools have never had but need (i.e., carpet cleaning and floor scrubbing machines).

## Background & Justification / Status

Over many years, as budgets have gotten tighter and new monies were not available, the idea of budgeting for the routine replacement of custodial cleaning equipment on a timed cycle has fallen from favor and has not been viewed as a priority. Most of the current equipment in use in the schools, especially the older schools, is old and worn (9+ yrs.) and has been repeatedly repaired. Some of this equipment is no longer functional. Other schools don't have a full complement of basic and necessary equipment (ex: carpet cleaning and floor scrubbing machines) which makes it difficult for those staff to do their work during the summer months. The current need far exceeds the amount of this request.

## Impact if Delayed or Not Funded

Some equipment, due to age and condition, may not be repairable (lack of parts availability and/or the cost of repairing verses purchasing). Schools will have to continue borrowing equipment from one another which at times makes it difficult to maintain cleaning schedules (ex: maintaining waxed hallway floors and shampooing carpet), increases the chance of damage during equipment moves and takes away time from staff when moving equipment back and forth. This also puts stress on custodians to keep the schools looking good. It has the potential of putting building occupants at risk because the lack of cleaning on schedule can promote germ growth and may create an unwelcoming environment due to lack of timely cleaning.

	FY 2014 -15 Planning	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other						
<b>Total</b>	0	0	0	0	0	0
<b>Funding Sources</b>						
State						
Local	100,000	100,000	80,000	80,000	80,000	80,000
Federal						
Grants						
Other TBD						
<b>Total</b>	100,000	100,000	80,000	80,000	80,000	80,000
<b>Operating Budget Impact</b>						
Salaries & Benefits						
Materials & Supplies	100,000	100,000	80,000	80,000	80,000	80,000
Contracts & Supplies						
Other						
<b>Total</b>	100,000	100,000	80,000	80,000	80,000	80,000

# Expansion Request

School:  
 Department: Student Services/Athletics  
 Project Title: HS Athletic Field Maintenance Funding  
 Total Cost: \$73,500



## Project Description

Provide each CCS high school athletic departments \$20,000 to go toward field maintenance of game and practice fields.

## Background & Justification / Status

Each high school is spending around \$20,000 per year on field maintenance (spraying, fertilizing, aeration, top dressing, paint) for athletic game and practice fields. High schools now receive \$5,000 funding for field maintenance and must make up the difference out of gate monies. By using gate monies to make up the difference, it is more difficult to meet the other expenses in the athletic program (e.g., equipment, uniforms, travel, security, officials, etc.). CCS athletic departments are facing more financial hardships as gate revenues have decreased and travel expenses have increased with CCS now being in three different athletic conferences. Maintaining safe fields for student athletes should be a top priority for any school system and athletic department. This budget item was the #1 priority listed in last years expansion budget had an increase in funding been received.

## Impact if Delayed or Not Funded

Athletic departments will not be able to continue to pay for proper athletic field maintenance out of current gate monies while still providing for all other department necessities. The concern is the impact this lack of funding has on maintaining safe playing fields. There is also the commitment of field availability to the larger community. Fields, when not scheduled for games and/or field maintenance, they are to be available for use by community groups requesting usage.

	FY 2014-15 Request	FY 2015 -16 Planning	FY 2016 - 17 Planning	FY 2017 - 18 Planning	FY 2018 - 19 Planning	Future Years
<b>Project Costs</b>						
Planning/Design						
Land/Acquisition						
Construction						
Building Improvements						
Equipment						
Other: Maintenance						
<b>Total</b>	0	0	0	0	0	0
<b>Funding Sources</b>						
State						
Local	\$73,500	\$73,500	\$73,500	\$73,500	\$73,500	\$73,500
Federal						
Grants						
Other TBD						
<b>Total</b>	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500
<b>Operating Budget Impact</b>						
Salaries & Benefits						
Materials & Supplies						
Contracts & Supplies	\$73,500	\$73,500	\$73,500	\$73,500	\$73,500	\$73,500
Other						
<b>Total</b>	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500	\$ 73,500