

HFL Facilities Team Budget Proposal 2019-2020



Safe, Efficient, Customer Service

We are HFL!

- 21 Custodians, 5 Mechanics, and 3 Groundskeepers are stewards of the 415,000 square feet of buildings and 116 acres of campus.
- *83,000 sq. ft./FTE – Maintenance (41.5 homes)*
- *38.67 acres/FTE – Grounds (112 residential lots)*
- *15,300 sq. ft./FTE – Custodial (8 homes)*
- *4300+ work orders annually*
- *7300+ ‘events’ annually*
- *950+ athletic events*



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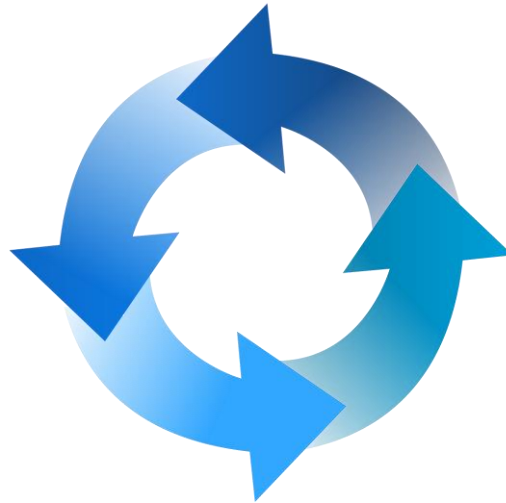
Celebrations

- Pool lighting
- A-Gym lighting
- Stadium lighting
- Pool deck surface
- B-Wing “stink”
- Scoreboards
- Capital Project




On Going Initiatives...

- Cleaning for health vs. cleaning for appearance
- Student and Staff comfort
- Equipment/fleet replacement plan
- Energy conservation



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2019 and beyond...



**you don't have to have
it all figured out to
move forward**

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Fill vacant positions with quality applicants.



Develop a training program that will allow us to grow and retain our most valuable asset.



Research, pilot, and implement automated technology.



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Budget Impact?

- Incremental adjustments to supply, material, repair, and equipment codes.
- Overall budget increase 0.837%



Questions, Comments, Feedback?



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