

# **HFL Facilities Team Budget Proposal 2020-2021**



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# Facilities Team Stats

- 23 Custodians, 5 Mechanics, and 3 Groundskeepers are stewards of the 431,500 square feet of buildings and 116 acres of campus.
- *86,300 sq. ft./FTE – Maintenance (43+ homes)*
- *38.67 acres/FTE – Grounds (112 residential lots)*
- *18,760 sq. ft./FTE – Custodial (9+ homes)*
- *4200+ work orders annually*
- *7200+ 'events' annually*
- *950+ athletic events*



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# **Celebrations**

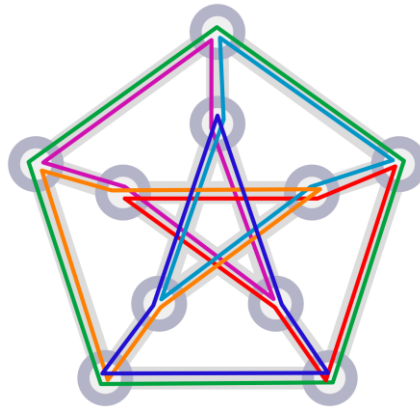
- Capital Project
  - Staff Office & Class Moves (100 +)
  - Office & Classroom Enhancements
  - Fixtures and Finishes (100+ spaces)
  
- Filled the “FTE Sub-Cleaner”



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## **On Going Initiatives...**

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



## **Fleet & Equipment Replacement Plan**

- Turf cleaning equipment - \$22,000
- GPS Field Lining - \$45,000
- Salters (2) - \$8,000
- Zero Turn Mower - \$15,000
- Debris collection system - \$5,000
- Large area mower - \$45,000
- Small area snow equipment - \$25,000
- Automated mowers - \$20,000
- Automated cleaning equipment - \$50,000

Total - \$235,000

## **Budget Impact?**

- Incremental adjustments to supply, material, repair, and equipment codes.
- Total proposed increase of **1.8%**



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