



**BEACON CITY SCHOOL DISTRICT**

Dedicated to Excellence in Education

# FACILITIES AND OPERATIONS DEPARTMENT

## ANNUAL BUDGET PRESENTATION

24/25 School Year

# DEPARTMENT GOALS AND PRIORITIES

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## Recap and Look Ahead

- Compliance
- Preventative Maintenance
- Staff Development
- Conservation

# COMPLIANCE – LEAD IN WATER TESTING

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- NYS Dept. of Health (NYS DOH)
- Subpart 67-4 of Title 10 of the Codes, Rules, and Regulations of the State of New York
- Action Level:
  - > 15 ppb
  - 2025 reduced to > 5 ppb

# COMPLIANCE – LEAD IN WATER TESTING

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## Looking Ahead

- Purchased 125 point-of-use filtered fixtures (fed stimulus \$)
- Reduce lead content at fixtures used for drinking water
- Limit the potential impact of testing results exceeding action level

# ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA)

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40 CFR Part 763, Subpart E

12 NYCRR Part 56

- Initial inspection/ management plan
- Tri-annual inspections
- 6 mo. Surveillance inspections
- Identify Designated Person
- Staff training

Recap

- Complete AHERA Management Plan
- Current on Tri-annual and 6 mo. Surveillance inspections
- Annual staff training complete
- Removal of some ACM last summer

# ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA)

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## Looking Ahead

- additional ACM removal scheduled this summer
- Planning for more ACM removal in future capital project
- Continue to work with BOCES H&S for ACM inspections, condition assessments, and sampling



# COMPLIANCE – FIRE SAFETY REGULATIONS

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8 NYCRR 155 Regulations of the  
Commissioner of Education

NYS Fire and Property Maintenance  
Codes

- Annual inspection
- Fire safety systems
- Education

Recap

- Conduct regular maintenance and inspections
- Staff education
- System improvements through capital project

**Positive Results on Annual  
Inspection**

# COMPLIANCE – FIRE SAFETY REGULATIONS

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## Looking Ahead

- Continue routine inspections
- Enhance staff training
- Additional fire safety system improvements this summer
- Planning system improvements in future capital projects





# IAQ – INDOOR AIR QUALITY

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## Recap

- Utilizing a grant through Dutchess Co. DOH
  - District received >\$35,000 in filters for portable air scrubbers

## Looking ahead

- New unit ventilators being installed summer 24 and 25
- Portable air scrubbers can be used in health offices or areas with minimal mechanical or natural ventilation

# PREVENTATIVE MAINTENANCE

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Identified PM as a means to:

- Improve system performance
- Extend equipment life
- Reduce frequency of emergency repairs
- Improve building comfort
- Increase energy efficiency

Recap

- Implemented ML Drawings Program
- Identify building assets
- Generate preventative maintenance tasks

# PREVENTATIVE MAINTENANCE

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## Looking Ahead

- Continue to identify and implement PM tasks
- Adding PMs for new equipment
- Staff training

# STAFF DEVELOPMENT

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## Recap

- Clearly defined roles and responsibilities
- Staff trainings
  - BOCES safety training all staff
  - Custodial and Maintenance Workshops – full day training



# STAFF DEVELOPMENT

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## Looking Ahead

- Adding assessment tools
- Implement an automated time and attendance system
  - Save time
  - Improve accuracy





# CONSERVATION

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## Recap

- Retired one gas powered string trimmer and replaced with electric
- MTE Equipment Solutions Inc. – electric zero-turn mower demo
- Installed solar/wind site lighting





# CONSERVATION

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## Looking Ahead

- Continue to explore zero emissions options for all new tools and equipment
- Some energy efficiency improvements taking place this summer
- Planning for energy efficiency improvements to district facilities in future capital projects

# CAPITAL PROJECTS

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## Recap

- New heat plants at Sargent and JVF
- Site paving at Sargent and RMS
- Roofing at RMS and HS
- Hallway ceiling, LED lighting and emergency lighting at Sargent and JVF

# CAPITAL PROJECTS

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## Looking Ahead

- RMS
  - Switch gears replaced
  - Unit ventilators
  - Structural roof work
  - Corridor ceilings and lighting
- Beacon HS
  - TV Studio alterations
  - Alterations to classrooms C125 and C150
  - Replace grease interceptor kitchen
- JVF
  - Replace classroom unit ventilators
  - Replace grease interceptor kitchen

# CAPITAL PROJECTS

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## Looking Ahead

- Glenham
  - Additional parking lot
  - Replacing existing bus loop and parking
  - Asbestos abatement
  - Security vestibule
- Sargent
  - New library
  - Staircase guardrails
  - Replace grease interceptor kitchen
- South Ave.
  - Hallway lighting
  - Emergency lighting
  - Replace grease interceptor kitchen

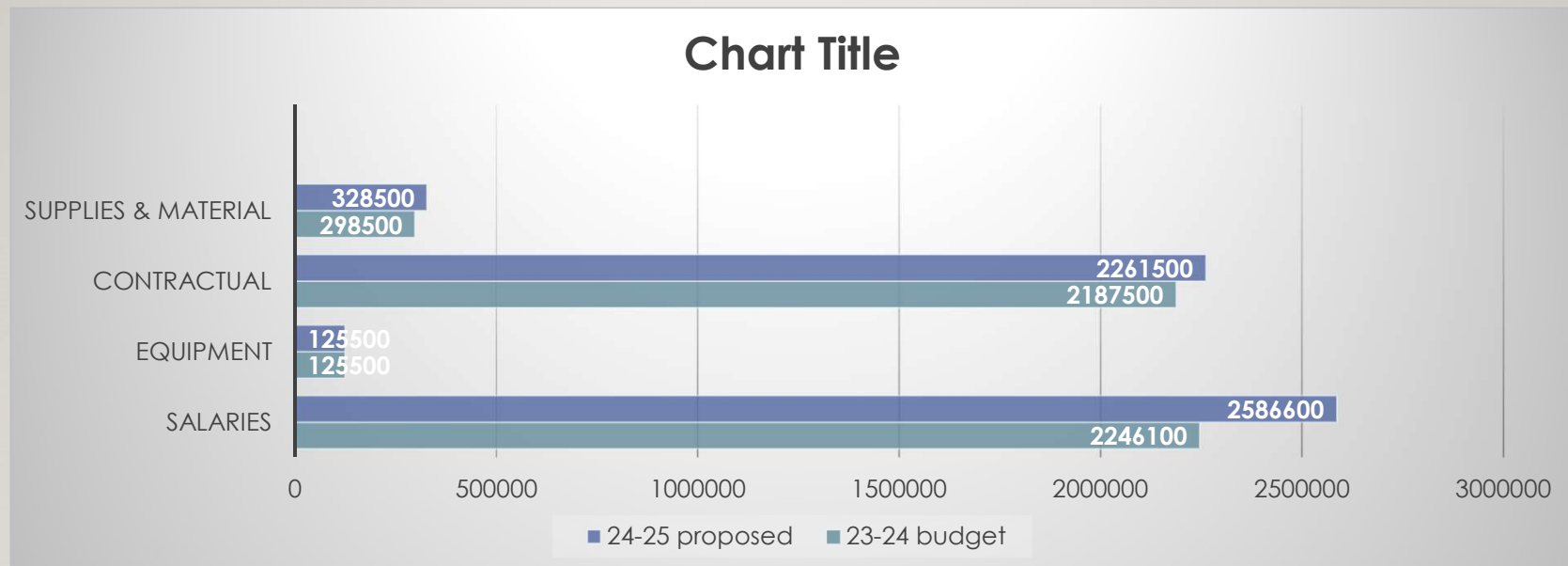
# CAPITAL PROJECTS

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To facilitate this summer's construction, department staff will prepare

- 30 classrooms @ JVF
- 18 classrooms @ Glenham
- 3 classrooms @ Sargent
- 18 classrooms @ RMS
- 3 classrooms @ HS

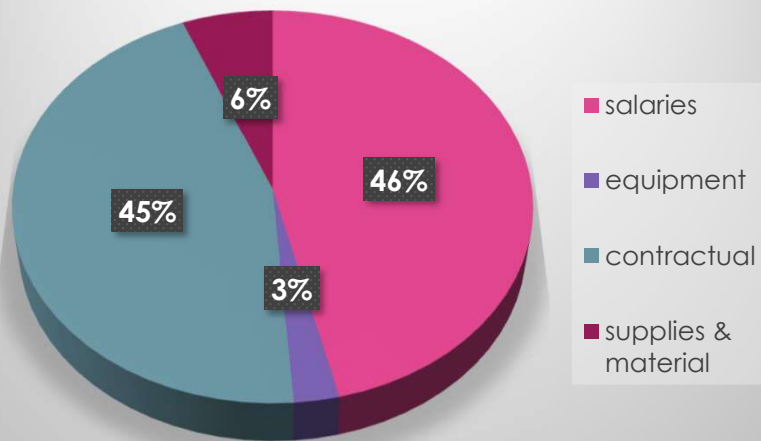
# 24-25 PROPOSED BUDGET



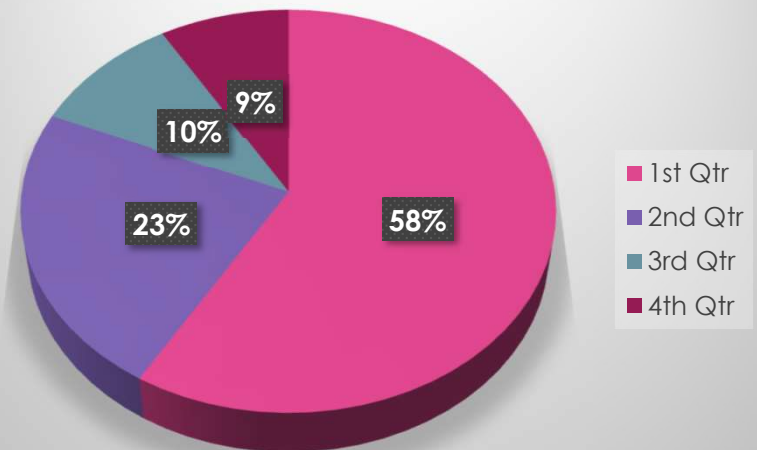


# 24-25 PROPOSED BUDGET

## 23-24 Budget



## Sales



# QUESTIONS?

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