

**NIAGARA WHEATFIELD CSD
PROPOSED BUDGET
2024 - 25**



FACILITIES

BUILDINGS AND GROUNDS STAFF



- 1- Head Custodian District Wide
- 4 - Maintenance Personal
- 5 - District Wide Laborers
- 7 - Building Laborers
- 33 - FT Night Cleaners
- 1-FT Day Cleaner
- 4 - PT Day Cleaners
- 2 - PT Night Cleaners
- 1 - Mail Courier

2024-25 Proposed Budget

Annual Maintenance Contractual Fee Increases



- Stark / US Services for BCS = \$1,535
- Fire Safety Systems Monitoring = \$1,640
- American Rock Salt Increase = \$3,100
- Hartford Steam Boiler Inspections = \$1,680
- Gym Divider Door Annual Maintenance = \$2,500

Total Increase = \$ 10,455

2024-25 Proposed Budget

Custodial & Maintenance Supplies



A 10 % increase in the custodial and maintenance supply lines were needed to help offset the rising costs over the last couple years.

-Custodial Supplies - \$10,400

-Maintenance Supplies - \$8,200

Total- \$18,600

2024-25 Proposed Budget

Snow Removal Equipment



- We are currently looking to replace and upgrade the snow removal equipment at some of our buildings. This equipment allows for faster, safer and more reliable snow removal throughout the day.
- 2 Units with plows and salters = \$ 60,000



2024-25 Proposed Budget

Exterior Maintenance



- Parking Lot Sealing = \$40,000

2024-25 Proposed Budget

Mandated Services



- 5 Year Building Condition Survey Cost Increase = \$75,000
- Required Lead Testing Budget Increase = \$ 2,000

2024-25 Proposed Budget



Thank you for your consideration to these proposed changes for the coming year.