

NIAGARA WHEATFIELD CSD PROPOSED BUDGET CHANGES 2025 - 26

-ACTIVE / WE CAN VIEW



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

2025-26 Proposed Budget

Annual Maintenance Contractual Fee Increases



- Stark / US Services for BCS = \$920
- Sonitrol Security/Fire Monitoring = \$4,500
- Siemens for BCS= \$4,150
- Annual Boiler Preventative Maintenance = \$10,500

Total Increase = \$ 20,070

2025-26 Proposed Budget

Vehicles/Equipment



- Kubota RTV w/ Plow and Salter = \$31,000
- 2025 Chevy Pickup w/ Plow = \$60,000
- 2025 Cargo Van = \$45,000

Cost \$136,000



2025-26 Proposed Budget



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