

BUSINESS

Maintenance Budget Process

The finances controlled by the Facilities Services Maintenance Department are divided into 3 distinct financial budgets: Maintenance, Minor Improvements, and Major Improvement.

The funding and definition of applications are as follows:

1.0 Maintenance Budget

1.1 Application:

Used to finance salaries, benefits and general department operating costs plus routine, preventative and identified maintenance projects.

1.2 Definition:

Maintenance funds are to be used to repair or replace existing building construction items as defined by the Ministry of Education Capital Grant Plan. These funds are not intended for equipment. To clarify some ambiguous items, a chart is included on pages 4 and 5 of this procedure.

2.0 Minor Improvements

2.1 Definition:

A minor improvement is classified as a project to install something which presently does not exist or which upgrades an existing item above a "standard" quality. There is not a need to hold to a strict definition here and the selection of projects is essentially at the discretion of the Superintendent of the Education/Facilities Services.

3.0 Major Improvements

3.1 Application:

Used to finance improvements other than minor improvements selected by consensus of Manager of Major Projects to meet Region wide priorities.

4.0 The Schedule to Define the Projects and Obtain Final Approvals is:

- a) Ongoing, the Facilities Supervisors meet monthly with the Principal to identify work orders, major repairs and budget concerns at school.
- b) The Facilities Supervisor will share this school level information at the monthly meeting with the Maintenance Department.
- c) The Manager of Maintenance will create a plan of anticipated projects, and provide this list during the Budget Schedule as determined by the Finance Department.
- d) Consolidate budget and submit final draft to Finance Committee
- e) Budget approved by Board

4.1 Responsibility of Replacement

ITEMS	ORIGINAL CONSTRUCTION BUDGET	MAINTENANCE OR REPLACEMENT BUDGET
A/V Blinds & Drapes	Equipment	Maintenance Department
Stage Drapes	Equipment	Maintenance Department
Auto Hoists	Equipment	School
Dynamometers	Equipment	School
Cafeteria Tables & Chairs	Equipment	School
Auditorium Chairs & Classroom Desks & Chairs	Equipment	School
Library Check-out Desks Free Standing Shelving, etc.	Equipment	School
Stage Lighting Controls	Construction	Maintenance Department
P/A & Stage Amplifier Systems	Construction	Maintenance Department
Above "Standard" Items i.e. Score Clocks, Added Stage Lighting & Sound Systems to the Original Installation	Equipment	School
Bicycle Racks	Equipment	School -Additional Units
Gym Basketball Backstops, Hoops & Nets	Equipment	School
Basketball Backstop Supports & Winches	Equipment	Maintenance Department
Outdoor Equipment (Permanent) Basketball Backstops, Volleyball Posts	Equipment	School
Baseball Screens, Soccer & Football Goal Posts	Construction	Maintenance Department

Appendix:

None

Effective Date

91-10-15

Amended/Reviewed

2006-08-02

2014-12-04