

# Carroll County Public Schools

Westminster, Maryland 21157

## Maintenance of Plant

### Category 07

Maintenance of plant includes all activities associated with keeping the grounds, buildings and fixed equipment (other than student transportation equipment) in their original condition. This category includes the directing, managing and supervision of all maintenance services. Also included is the scheduled and preventive maintenance of building property, system vehicles and fixed equipment.

<b>Unrestricted Fund Summary</b>	<b>Actual 07-08</b>	<b>Approved 08-09</b>	<b>Proposed 09-10</b>	<b>Proposed Increase/ (Decrease)</b>	<b>% Change</b>
<b>07 Maintenance of Plant</b>					
1 Salaries	\$3,107,777	\$3,225,585	\$3,247,677	\$22,092	0.68%
2 Contracted Services	\$1,291,797	\$1,436,284	\$1,494,758	\$58,474	4.07%
3 Supplies/Materials	\$1,296,593	\$1,272,661	\$1,335,403	\$62,742	4.93%
4 Other Charges	\$171,790	\$193,700	\$191,000	(\$2,700)	-1.39%
5 Land, Bldg, Equip Additional	\$34,675	\$25,300	\$11,500	(\$13,800)	-54.55%
6 Land, Bldg, Equip Replacement	\$591,060	\$583,704	\$593,926	\$10,222	1.75%
	\$6,493,692	\$6,737,234	\$6,874,264	\$137,030	2.03%
<b>Restricted Fund Summary</b>					
<b>07 Maintenance of Plant</b>					
2 Contracted Services	\$303,293	\$249,604	\$249,604	\$0	0.00%
4 Other Charges	\$0	\$141,429	\$0	(\$141,429)	-100.00%
	\$303,293	\$391,033	\$249,604	(\$141,429)	-36.17%

**Category 07 - Maintenance of Plant  
Changes - FY 2010**

	<u>On-Going Items</u>		<u>System Growth Items</u>
1. Reserve for negotiations	55,553		
2. Staff for opening of Manchester Valley High School - 1.00 Building Maintenance Mechanic	37,918		
3. Opening of Manchester Valley High School - increase in maintenance supplies and materials	88,953		
4. Annualization (full-year cost) of FY 2009 mid-year step increase	28,800		<u>System Improvement Items</u>
5. Salaries & Wages - non-exempt personnel	(110,179)		
6. Increase in overtime to align budget with anticipated costs	10,000		
7. Increase in contracted services	58,474		
8. Increase in costs associated with Johnson Controls equipment	15,022		
9. Cost containment reductions - vehicle usage	(3,000)		<u>System Intervention Items</u>
10. Decrease in additional and replacement equipment	(18,600)		
11. Decrease in maintenance supplies and materials and other costs	(25,911)		
 <b>Subtotal - Maintenance of Effort</b>	 <b><u>137,030</u></b>	<b>Subtotal - Growth/Improvement/Intervention</b>	<b><u>0</u></b>
	<b>Non-Restricted Increase - Category 07 - Maintenance of Plant</b>		
	<b>\$137,030</b>		
	<b>Restricted Decrease - Category 07 - Maintenance of Plant</b>		
	<b>(\$141,429)</b>		
	<b>TOTAL DECREASE - Category 07 - Maintenance of Plant</b>		
	<b>(\$4,399)</b>		

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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**MAINTENANCE OF PLANT**

Positions

1. Exempt	3.00	3.00	3.00	
2. Non-Exempt	<u>71.00</u>	<u>71.00</u>	<u>70.00</u>	
<b>Total Positions</b>	74.00	74.00	73.00	<u>0.00</u>

1 Salaries and Wages

Regular Classified	\$2,773,164	\$2,957,675	\$2,960,399	
Temporary Classified	28,940	22,000	22,000	
Overtime Classified	74,673	50,000	60,000	
Vacation Pay-Off	12,065	15,000	15,000	
Regular Professional	212,239	216,590	225,958	
Classified Educational Add-Ons	4,075	4,075	4,075	
Classified Insurance Opt-Out	2,621	2,620	2,620	
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(42,375)</u>	<u>(42,375)</u>	
<b>Object Total</b>	3,107,777	3,225,585	3,247,677	<u>0</u>

2 Contracted Services

Maintenance & Repair of Equipment	29,665	88,000	95,000	
Maintenance & Repair of Vehicles	61,749	84,514	82,514	
Printing & Binding	0	400	400	
Rental of Business Machines	1,706	4,000	4,000	
Audio Visual Repair	342	0	0	
Asbestos Removal	19,885	15,000	15,000	
Maintenance - Improvement to Grounds	52,821	84,000	52,800	
Maintenance - Improvement to Buildings	1,108,456	1,069,370	1,179,044	
Vandalism Expenses	6,518	16,000	16,000	
Other Contracted Services	<u>10,655</u>	<u>75,000</u>	<u>50,000</u>	
<b>Object Total</b>	1,291,797	1,436,284	1,494,758	<u>0</u>

3 Supplies and Materials

Office Supplies	4,805	5,000	5,000	
Safety Clothing	15,444	15,000	18,000	
Books and Periodicals	0	500	500	
Vehicle Repair Supplies	39,388	62,500	62,500	

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
<b>MAINTENANCE OF PLANT - continued</b>				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	33,607	72,000	80,000	
Real Property Maint & Rep Supplies	1,162,592	1,036,061	1,074,703	
Food	490	600	700	
Security Systems Supplies	670	35,000	42,000	
Vandalism Supplies	6,782	10,000	10,000	
Misc. Non-Instr. Mat'ls & Supplies	32,815	36,000	42,000	
<b>Object Total</b>	<u>1,296,593</u>	<u>1,272,661</u>	<u>1,335,403</u>	<u>0</u>
4 Other Charges				
Local Mileage Reimbursement	0	150	150	
Gasoline	167,615	179,000	176,000	
Dues	220	350	650	
Subscriptions	119	400	400	
A.T.S.P. Training Development	0	400	400	
Other Professional Development	445	5,400	5,400	
A.T.S.P. Professional Development	1,619	6,500	6,500	
Miscellaneous - Other Charges	1,772	1,500	1,500	
<b>Object Total</b>	<u>171,790</u>	<u>193,700</u>	<u>191,000</u>	<u>0</u>
5 Equipment Additional				
Office Furniture & Equipment	6,450	5,000	5,000	
Office Machines	0	500	1,000	
Machinery	17,701	0	0	
Portable Tools & Equipment	3,026	5,000	5,500	
Classroom Furniture & Equipment	3,000	0	0	
Storage Shed	4,498	14,800	0	
<b>Object Total</b>	<u>34,675</u>	<u>25,300</u>	<u>11,500</u>	<u>0</u>
6 Equipment Replacement				
Motor Vehicles	(1,000)	0	0	
Machinery/Johnson Controls Equipment	456,157	511,104	526,126	
Portable Tools & Equipment	2,394	10,000	6,000	
Carpeting	115,733	62,600	53,800	
Window Shades/Draperies	17,776	0	8,000	
<b>Object Total</b>	<u>591,060</u>	<u>583,704</u>	<u>593,926</u>	<u>0</u>
<b>TOTAL MAINTENANCE OF PLANT</b>	<b>\$6,493,692</b>	<b>\$6,737,234</b>	<b>\$6,874,264</b>	<b>\$0</b>

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - RESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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**MAINTENANCE OF PLANT**

2 Contracted Services

Asbestos Removal	\$134,740	\$0	\$0	
Maintenance - Improvement to Buildings	168,553	249,604	249,604	
<b>Object Total</b>	<u>303,293</u>	<u>249,604</u>	<u>249,604</u>	<u>0</u>

4 Other Charges

Miscellaneous - Other Charges	0	141,429	0	
<b>Object Total</b>	<u>0</u>	<u>141,429</u>	<u>0</u>	<u>0</u>

<b>TOTAL MAINTENANCE OF PLANT</b>	\$303,293	\$391,033	\$249,604	\$0
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**MAINTENANCE OF PLANT**

The category of Maintenance of Plant consists of those activities which keep school grounds, buildings and equipment in good condition either through repairs, preventive maintenance, or replacement.

**SALARIES & WAGES**

<b>Existing Positions</b>	<b>Full-Time Equivalent</b>	<b>PROPOSED BUDGET</b>
<b>Professional</b>		
Supervisor - Plant Maintenance	1.00	
Assistant Supervisor - Plant Maintenance	<u>2.00</u>	
<b>Existing Professional Positions</b>	3.00	225,958
<b>Classified</b>		
Clerk II - 12 Month	1.00	
Secretary IV - 12 Month	1.00	
Grounds Services Manager	1.00	
IPM Grounds Technician	4.00	
Painter / General Maintenance - Category II	6.00	
General Maintenance / Mechanic - Category II	1.00	
Carpenter / General Maintenance - Category III	1.00	
HVAC Control Technician / General Maintenance	1.00	
Painter - Category II	1.00	
Plumber / General Maintenance - Category III	1.00	
Electrician / General Maintenance - Category III	1.00	
Electronic System Technician / General Maintenance - Category IV	3.00	
Audio Visual Repair	1.00	
Locksmith / Carpenter/ General Maintenance - Category IV	1.00	
Dispatcher	1.00	
Shipping / Receiving Clerk - Category III	1.00	
General Maintenance - Category II	10.00	
Boiler Mechanic / General Maintenance - Category III	1.00	
Painter / General Maintenance - Category III	1.00	
Plumber/General Maintenance - Category IV	1.00	
Boiler Mechanic - Category IV	1.00	
Mason / General Maintenance - Category IV	1.00	
Electrician / General Maintenance - Category IV	3.00	
Plumber - Category IV	1.00	
Roofer / Carpenter - Category IV	1.00	
Carpenter / General Maintenance - Category IV	2.00	
General Maintenance - Category I	1.00	
Groundskeeper / General Maintenance - Category I	1.00	
Groundskeeper / General Maintenance - Category III	1.00	
Preventive / General Maintenance - Category III	3.00	
Vehicle Mechanic / General Maintenance Category III	1.00	
Refrigeration Mechanic	1.00	
HVAC Control Technician / General Maintenance IV	3.00	
Vehicle Mechanic / General Maintenance Category IV	1.00	
Building Maintenance Mechanic - Category III	8.00	
Building Maintenance Mechanic - Category II	<u>1.00</u>	
<b>Existing Classified Positions</b>	69.00	2,922,481
<b>New Classified Position</b>		
Building Maintenance Mechanic - Category III	<u>1.00</u>	<u>37,918</u>
Core Staff - Manchester Valley High School		
<b>Total Existing Professional and Existing/New Classified Positions</b>	73.00	3,186,357

**MAINTENANCE OF PLANT**

<b>SALARIES &amp; WAGES - continued</b>	<b>PROPOSED BUDGET</b>
<b>Temporary Classified</b> Hourly compensated employees who substitute for permanent employees.	22,000
<b>Overtime Classified</b> Overtime payments to salaried employees.	60,000
<b>Vacation Payoff</b> Wages paid to retiring employees per Master Agreement between the Board of Education and classified employees.	15,000
<b>Educational Add-ons</b> Payments for certification for Boiler-Stationary Engineers, per negotiated contract.	4,075
<b>Insurance Opt-Out</b> Reimbursement for employees, who elect to opt-out of the Board insurance program.	2,620
<b>Hiring Turnover (F.T.E.)</b>	<u>(42,375)</u>
<b>TOTAL SALARIES AND WAGES</b>	<b>3,247,677</b>
 <b>CONTRACTED SERVICES</b>	
<b>Maintenance and Repair of Equipment</b> Repair and maintenance services not provided by school system personnel. This includes contracts and agreements covering maintenance for chillers and inspection fees related to fire extinguishers.	95,000
<b>Maintenance and Repair of Vehicles</b> Funds allocated for upkeep of vehicles used by staff within multiple departments. Additionally, funds to test and inspect aerial lift trucks.	82,514
<b>Printing and Binding</b> Printing of necessary forms used within Maintenance of Plant.	400
<b>Rental of Business Machines</b>	4,000
<b>Asbestos Removal</b> Systemwide removal of floor and ceiling tile.	15,000
<b>Maintenance: Improvements to Grounds</b> Payments to firms and individual contractors for improvements to grounds, such as repair to/replacement of sidewalks, fencing, and landscaping, pertaining to schools systemwide. Committed projects and their proposed costs are detailed under major Plant Maintenance projects. Additionally, In-Kind expenses received from county government.	52,800

**MAINTENANCE OF PLANT**

	<b>PROPOSED BUDGET</b>
<b>CONTRACTED SERVICES - continued</b>	
<b>Maintenance: Improvements to Buildings</b>	
Payments to firms and individual contractors for improvements to buildings, such as electrical, heating, painting, plumbing and roofing, pertaining to schools systemwide. Committed projects and their proposed costs are detailed under major Plant Maintenance projects. Items within Plant Maintenance include: inspections and repairs for elevators, folding partitions, and bleachers; handicapped accessibility improvements; and maintenance for electric, plumbing, and roofs. Also included is the contract for Johnson Controls performance.	
	Unrestricted 1,179,044
State funded Aging Schools Project (#428)	Restricted <u>249,604</u> 1,428,648
<b>Vandalism Expenses</b>	
Payments to private contractors to repair damages of vandalism.	16,000
<b>Other Contracted Services</b>	
Payments to contractors for services rendered and software upgrade.	<u>50,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,744,362</b>
<b>SUPPLIES AND MATERIALS</b>	
<b>Office Supplies</b>	
Items for use by staff within Plant maintenance.	5,000
<b>Clothing and Footwear</b>	
Uniforms for maintenance personnel as required by negotiated agreement.	18,000
<b>Books and Periodicals</b>	
Purchase manuals and periodicals for use in Plant Maintenance area.	500
<b>Vehicle Repair Supplies</b>	
To repair and maintain vehicles assigned to various departments.	62,500
<b>Equipment Maintenance and Repair Supplies</b>	
Parts used to maintain and repair equipment as initiated by schools on request line, by telephone and scheduled preventive maintenance.	80,000
<b>Real Property Maintenance and Repair Supplies</b>	
Purchase of items used to maintain and repair real property. Account includes supplies used for maintenance of land and buildings. Items within Plant Maintenance include: water treatment, handicapped accessibility improvements, maintenance to air conditioning, electric, hardware, plumbing, roof, and indoor air quality. Includes real property repairs/supplies and preventive maintenance.	1,074,703
<b>Food</b>	700
<b>Security Systems Supplies (systemwide)</b>	42,000
<b>Vandalism Supplies</b>	
Materials purchased to repair damage done by vandals.	10,000

**MAINTENANCE OF PLANT**

	<b>PROPOSED BUDGET</b>
<b>SUPPLIES AND MATERIALS - continued</b>	
<b>Miscellaneous Non-Instructional Materials and Supplies</b>	
Expenses related to snow removal.	<u>42,000</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,335,403</b>
<b>OTHER CHARGES</b>	
<b>Local Mileage Reimbursement</b>	
Payment for mileage incurred by employees.	150
<b>Gasoline</b>	
Fuels/lubricants for vehicles utilized by staff within various departments.	176,000
<b>Dues and Subscriptions</b>	
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.	1,050
<b>A.T.S.P. Training Development/Other Professional Development</b>	
Training for new maintenance employees and for appropriate personnel to attend state-wide conferences.	5,800
<b>A.T.S.P. Professional Development</b>	
Professional training and development for A.T.S.P. personnel assigned to department.	6,500
<b>Miscellaneous Other Charges</b>	
To cover costs for trade licensing fees.	<u>1,500</u>
<b>TOTAL OTHER CHARGES</b>	<b>191,000</b>
<b>EQUIPMENT ADDITIONAL</b>	
<b>Office Furniture &amp; Equipment</b>	5,000
<b>Office Machines</b>	1,000
<b>Portable Tools and Minor Pieces of Equipment</b>	
Additional items including MOSH safety equipment.	<u>5,500</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	<b>11,500</b>
<b>EQUIPMENT REPLACEMENT</b>	
<b>Machinery</b>	526,126
<b>Portable Tools and Minor Pieces of Equipment</b>	
Replacement items for use at schools.	6,000
<b>Carpeting</b>	
To replace carpet in offices, classrooms and media centers at various schools.	53,800
<b>Window Shades/Draperies</b>	
To replace window shades/draperies in offices, classrooms and media centers at various schools.	<u>8,000</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>593,926</b>
<b>TOTAL MAINTENANCE OF PLANT</b>	<b>\$7,123,868</b>

**PLANT MAINTENANCE**

Major Plant Maintenance projects and their proposed costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>PROPOSED COST</u>	
Taneytown Elementary	General maintenance	\$2,000	
	Replace stage curtains	<u>8,000</u>	<b>\$10,000</b>
Northwest Middle	Replace air conditioning for office (roof top unit)	15,000	
	Replace Team Three Exit Doors	<u>6,800</u>	<b>21,800</b>
Francis Scott Key High	Replace cooling tower	50,000	
	Refinish both gym floors	18,000	
	Upgrade plumbing in concession stand	<u>8,200</u>	<b>76,200</b>
Charles Carroll Elementary	Replace cove base in lower level of school	400	
	Replace sewer line - upper parking lot	<u>1,200</u>	<b>1,600</b>
Sandymount Elementary	General maintenance		<b>5,000</b>
Mechanicsville Elementary	General maintenance		<b>8,000</b>
Eldersburg Elementary	Replace sidewalk as needed	8,000	
	Re-Point brick work	<u>7,200</u>	<b>15,200</b>
Linton Springs Elementary	General maintenance		<b>3,500</b>
Sykesville Middle	Replace air conditioning unit for office	12,500	
	Replace public address system	8,200	
	Replace classroom blinds (Phase II)	<u>4,000</u>	<b>24,700</b>
Freedom Elementary	Upgrade electric in Fourth Grade area	3,600	
	Replace blackboards with whiteboards	<u>600</u>	<b>4,200</b>
Liberty High School	Replace window in press box	1,600	
	Replace carpet with tile in Room 237	3,200	
	Refinish stage floor	18,400	
	Replace carpet in four runways within auditorium	<u>1,800</u>	<b>25,000</b>
Oklahoma Road Middle	Replace carpet with tile in ten (10) rooms	30,000	
	Replace carpet in Room 118	<u>1,600</u>	<b>31,600</b>
Piney Ridge Elementary	Replace boiler	32,000	
	Replace chalkboards with whiteboards (10)	3,000	
	Replace carpet in Kindergarten, Music and Band Rooms	<u>8,600</u>	<b>43,600</b>
Manchester Elementary	Replace sidewalk	3,500	
	Replace carpet with tile in thirteen (13) rooms	39,000	
	Replace carpet in office	<u>2,800</u>	<b>45,300</b>
Manchester Valley High	General maintenance		<b>15,000</b>
Ebb Valley Elementary	General maintenance		<b>5,000</b>
East Middle	Re-Point brick	7,400	
	Repair wall in Art & Music rooms	14,000	
	Replace carpet in office	<u>6,700</u>	<b>28,100</b>
West Middle	General maintenance		<b>8,000</b>

**PLANT MAINTENANCE**

Major Plant Maintenance projects and their proposed costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>PROPOSED COST</u>	
William Winchester Elementary	Re-Point brick	7,400	
	Replace floor tile in restrooms for staff	<u>1,200</u>	
			<b>8,600</b>
Westminster High	Refinish walkway to press box	9,800	
	Replace six (6) doors	11,600	
	General maintenance	<u>15,000</u>	
			<b>36,400</b>
Career and Technology Center	Add one hundred twenty (120) lockers	16,800	
	General maintenance	<u>8,500</u>	
			<b>25,300</b>
North Carroll Middle	General maintenance		<b>10,000</b>
North Carroll High	Replace carpet with tile in Science Wing	2,400	
	Add emergency lighting in twenty-five (25) classrooms	3,750	
	Replace window blinds	<u>1,500</u>	
			<b>7,650</b>
Spring Garden Elementary	General maintenance		<b>3,000</b>
Shiloh Middle	Maintenance to playing fields		<b>1,200</b>
Winfield Elementary	Replace folding classroom walls with drywall	8,000	
	Install whiteboards	<u>3,000</u>	
			<b>11,000</b>
New Windsor Middle	General maintenance		<b>6,000</b>
Elmer Wolfe Elementary	Replace faucet controls on Bradley fountains		<b>2,500</b>
Parr's Ridge Elementary	General Maintenance		<b>6,000</b>
Mt. Airy Elementary	Repair sidewalks		<b>2,500</b>
Mt. Airy Middle	Refinish gymnasium and stage floors		<b>21,000</b>
South Carroll High	Improve cooling in computer laboratory, Room D206		<b>6,200</b>
Century High	Replace counter tops in A120, B214, B224	5,000	
	Install safety lines off catwalk in auditorium	2,600	
	Replace carpet in Guidance Office	8,000	
	Replace carpet in main office	<u>13,000</u>	
			<b>28,600</b>
Westminster Elementary	Replace exterior doors to classrooms	12,000	
	Replace carpet in office	<u>7,500</u>	
			<b>19,500</b>
Robert Moton Elementary	Replace carpet with tile behind Media and 1st Grade	14,000	
	Replace carpet in loft of Media Center	<u>3,800</u>	
			<b>17,800</b>
Carroll Springs School	Replace pool leaks	6,000	
	Maintenance service and chemicals for pool	<u>7,500</u>	
			<b>13,500</b>
Friendship Valley Elementary	Replace transformer in boiler room		<b>8,500</b>
Cranberry Station Elementary	Add air conditioning unit to Room 111		<b>2,400</b>
Gateway School	Repair blacktop sidewalk at boiler room	1,800	
	General maintenance	<u>6,500</u>	
			<b>8,300</b>
Kessler Building	General maintenance		<b>12,000</b>
Winchester Building	General Maintenance		<u>10,000</u>
			<b>10,000</b>
<b>TOTAL SCHOOL PROJECTS</b>			<b>\$639,750</b>