

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.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Proposed 10-11	Proposed Increase/ (Decrease)	% Change
07 Maintenance of Plant					
1 Salaries	\$3,137,036	\$3,170,856	\$3,153,527	(\$17,329)	-0.55%
2 Contracted Services	\$1,374,106	\$1,396,958	\$1,125,958	(\$271,000)	-19.40%
3 Supplies/Materials	\$1,334,773	\$1,323,203	\$1,090,080	(\$233,123)	-17.62%
4 Other Charges	\$178,001	\$191,000	\$190,450	(\$550)	-0.29%
5 Land, Bldg, Equip Additional	\$184,030	\$11,500	\$8,000	(\$3,500)	-30.43%
6 Land, Bldg, Equip Replacement	\$605,531	\$543,926	\$614,249	\$70,323	12.93%
	\$6,813,477	\$6,637,443	\$6,182,264	(\$455,179)	-6.86%
Restricted Fund Summary					
07 Maintenance of Plant					
2 Contracted Services	\$228,572	\$137,261	\$137,261	\$0	0.00%
3 Supplies/Materials	\$12,550	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$112,343	\$10,000	(\$102,343)	-91.10%
	\$241,122	\$249,604	\$147,261	(\$102,343)	-41.00%

Category 07 - Maintenance of Plant
Changes - FY 2011

Non-Restricted Budget Changes

1. Changes in salaries due to turnover	(17,329)
2. Net reductions in school maintenance	(479,973)
3. Continuation of required payments for equipment under Johnson Controls energy management contracts	<u>42,123</u>
Total Non-Restricted Decrease - Category 07 - Maintenance of Plant	(\$455,179)

Restricted Budget Net Decrease - Category 07 - Maintenance of Plant	(\$102,343)
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TOTAL DECREASE - Category 07 - Maintenance of Plant	(\$557,522)
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MAINTENANCE OF PLANT				
Positions				
1. Exempt	3.00	3.00	3.00	
2. Non-Exempt	71.00	70.00	70.00	
Total Positions	74.00	73.00	73.00	0.00
1 Salaries and Wages				
Regular Classified	\$2,830,278	\$2,893,052	\$2,875,723	
Temporary Classified	10,465	22,000	22,000	
Overtime Classified	63,736	60,000	60,000	
Vacation Pay-Off	9,378	15,000	15,000	
Regular Professional	216,484	216,484	216,484	
Classified Educational Add-Ons	4,075	4,075	4,075	
Classified Insurance Opt-Out	2,620	2,620	2,620	
Hiring Turnover (F.T.E.)	0	(42,375)	(42,375)	
Object Total	3,137,036	3,170,856	3,153,527	0
2 Contracted Services				
Maintenance & Repair of Equipment	48,193	95,000	97,000	
Maintenance & Repair of Vehicles	57,460	82,514	82,514	
Printing & Binding	24	400	400	
Rental of Business Machines	2,693	4,000	4,000	
Asbestos Removal	0	15,000	15,000	
Maintenance - Improvement to Grounds	131,461	52,800	29,000	
Maintenance - Improvement to Buildings	1,104,436	1,081,244	837,044	
Vandalism Expenses	4,006	16,000	11,000	
Other Contracted Services	25,833	50,000	50,000	
Object Total	1,374,106	1,396,958	1,125,958	0
3 Supplies and Materials				
Office Supplies	2,383	5,000	4,000	
Safety Clothing	8,759	18,000	16,000	
Books and Periodicals	18	500	500	
Vehicle Repair Supplies	42,752	62,500	53,500	

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
MAINTENANCE OF PLANT - continued				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	62,461	80,000	90,000	
Real Property Maint & Rep Supplies	1,147,701	1,062,503	823,380	
Food	617	700	700	
Security Systems Supplies	12,628	42,000	42,000	
Vandalism Supplies	13,335	10,000	10,000	
Misc. Non-Instr. Mat'ls & Supplies	44,119	42,000	50,000	
Object Total	<u>1,334,773</u>	<u>1,323,203</u>	<u>1,090,080</u>	<u>0</u>
4 Other Charges				
Local Mileage Reimbursement	0	150	150	
License Fees	140	0	0	
Gasoline	173,495	176,000	176,000	
Dues	165	650	350	
Subscriptions	119	400	150	
A.T.S.P. Training Development	0	400	400	
Other Professional Development	3,192	5,400	5,400	
A.T.S.P. Professional Development	500	6,500	6,500	
Miscellaneous - Other Charges	390	1,500	1,500	
Object Total	<u>178,001</u>	<u>191,000</u>	<u>190,450</u>	<u>0</u>
5 Equipment Additional				
Office Furniture & Equipment	0	5,000	1,000	
Office Machines	0	1,000	500	
Motor Vehicles	93,173	0	0	
Machinery	24,875	0	0	
Portable Tools & Equipment	6,615	5,500	6,500	
Classroom Furniture & Equipment	0	0	0	
Storage Shed	59,367	0	0	
Object Total	<u>184,030</u>	<u>11,500</u>	<u>8,000</u>	<u>0</u>
6 Equipment Replacement				
Machinery/Johnson Controls Equipment	550,553	526,126	608,249	
Portable Tools & Equipment	6,690	6,000	6,000	
Carpeting	38,915	3,800	0	
Window Shades/Draperies	9,373	8,000	0	
Object Total	<u>605,531</u>	<u>543,926</u>	<u>614,249</u>	<u>0</u>
TOTAL MAINTENANCE OF PLANT	\$6,813,477	\$6,637,443	\$6,182,264	\$0

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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MAINTENANCE OF PLANT

2 Contracted Services				
Asbestos Removal	\$206,177	\$0	\$0	
Maintenance - Improvement to Buildings	<u>22,395</u>	<u>137,261</u>	<u>137,261</u>	<u> </u>
Object Total	228,572	137,261	137,261	0
3 Supplies and Materials				
Real Property Maint & Rep Supplies	<u>12,550</u>	<u>0</u>	<u> </u>	<u> </u>
Object Total	12,550	0	0	0
4 Other Charges				
Miscellaneous - Other Charges	<u>0</u>	<u>112,343</u>	<u>10,000</u>	<u> </u>
Object Total	0	112,343	10,000	0
 TOTAL MAINTENANCE OF PLANT	 \$241,122	 \$249,604	 \$147,261	 \$0

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

Existing Positions	Full-Time Equivalent	PROPOSED BUDGET
Professional		
Supervisor - Plant Maintenance	1.00	
Assistant Supervisor - Plant Maintenance	<u>2.00</u>	
Existing Professional Positions	3.00	216,484
Classified		
Clerk II - 12 Month	1.00	
Secretary III - 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 Technician - Category IV	1.00	
Locksmith / Carpenter/ General Maintenance - Category IV	1.00	
Dispatcher	1.00	
Warehouse Handler / Driver - Category III	1.00	
General Maintenance - Category II	12.00	
Boiler Mechanic / General Maintenance - Category III	1.00	
Lead Painter / General Maintenance - Category IV	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	
Groundskeeper / General Maintenance - Category III	1.00	
Preventive / General Maintenance - Category III	3.00	
Refrigeration Mechanic	1.00	
HVAC Control Technician / General Maintenance IV	3.00	
Vehicle Mechanic / General Maintenance Category III	1.00	
Vehicle Mechanic / General Maintenance Category IV	1.00	
Building Maintenance Mechanic - Category III	9.00	
Building Maintenance Mechanic - Category II	<u>1.00</u>	
Existing Classified Positions	70.00	2,875,723
Total Existing Professional and Existing/New Classified Positions	73.00	3,092,207

MAINTENANCE OF PLANT

SALARIES & WAGES - continued	PROPOSED BUDGET
Temporary Classified Hourly compensated employees who substitute for permanent employees.	22,000
Overtime Classified Overtime payments to salaried employees.	60,000
Vacation Payoff Wages paid to retiring employees per Master Agreement between the Board of Education and non-exempt employees.	15,000
Educational Add-ons Payments for certification for Boiler-Stationary Engineers, per negotiated contract.	4,075
Insurance Opt-Out Reimbursement for employees, who elect to opt-out of the Board insurance program.	2,620
Hiring Turnover (F.T.E.)	<u>(42,375)</u>
TOTAL SALARIES AND WAGES	3,153,527
 CONTRACTED SERVICES	
Maintenance and Repair of Equipment 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.	97,000
Maintenance and Repair of Vehicles Funds allocated for upkeep of vehicles used by staff within multiple departments. Additionally, funds to test and inspect aerial lift trucks.	82,514
Printing and Binding Printing of necessary forms used within Maintenance of Plant.	400
Rental of Business Machines	4,000
Asbestos Removal Systemwide removal of floor and ceiling tile.	15,000
Maintenance: Improvements to Grounds 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.	29,000

MAINTENANCE OF PLANT

		PROPOSED BUDGET
CONTRACTED SERVICES - continued		
Maintenance: Improvements to Buildings		
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		
	Unrestricted	837,044
State funded Aging Schools Project (#428)	Restricted	<u>137,261</u>
		974,305
Vandalism Expenses		
Payments to private contractors to repair damages of vandalism.		11,000
Other Contracted Services		
Payments to contractors for services rendered and software upgrade.		<u>50,000</u>
TOTAL CONTRACTED SERVICES		1,263,219
SUPPLIES AND MATERIALS		
Office Supplies		
Items for use by staff within Plant maintenance.		4,000
Clothing and Footwear		
Uniforms for maintenance personnel as required by negotiated agreement.		16,000
Books and Periodicals		
Purchase manuals and periodicals for use in Plant Maintenance area.		500
Vehicle Repair Supplies		
To repair and maintain vehicles assigned to various departments.		53,500
Equipment Maintenance and Repair Supplies		
Parts used to maintain and repair equipment as initiated by schools on request line, by telephone and scheduled preventive maintenance.		90,000
Real Property Maintenance and Repair Supplies		
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.		823,380
Food		700
Security Systems Supplies (systemwide)		42,000
Vandalism Supplies		
Materials purchased to repair damage done by vandals.		10,000

MAINTENANCE OF PLANT

	PROPOSED BUDGET
SUPPLIES AND MATERIALS - continued	
Miscellaneous Non-Instructional Materials and Supplies	
Expenses related to snow removal.	<u>50,000</u>
TOTAL SUPPLIES AND MATERIALS	1,090,080
OTHER CHARGES	
Local Mileage Reimbursement	
Payment for mileage incurred by employees.	150
Gasoline	
Fuels/lubricants for vehicles utilized by staff within various departments.	176,000
Dues and Subscriptions	
Dues to professional organizations, i.e. ASBO, and subscriptions to professional magazines and publications.	500
A.T.S.P. Training Development/Other Professional Development	
Training for new maintenance employees and for appropriate personnel to attend state-wide conferences.	5,800
A.T.S.P. Professional Development	
Professional training and development for A.T.S.P. personnel assigned to department.	6,500
Miscellaneous Other Charges	
To cover costs for trade licensing fees.	\$1,500
Grants Carryover (Project 800) - Restricted	<u>10,000</u>
	11,500
TOTAL OTHER CHARGES	200,450
EQUIPMENT ADDITIONAL	
Office Furniture & Equipment	1,000
Office Machines	500
Portable Tools and Minor Pieces of Equipment	
Additional items including MOSH safety equipment.	<u>6,500</u>
TOTAL EQUIPMENT ADDITIONAL	8,000
EQUIPMENT REPLACEMENT	
Machinery	608,249
Portable Tools and Minor Pieces of Equipment	
Replacement items for use at schools.	<u>6,000</u>
TOTAL EQUIPMENT REPLACEMENT	614,249
TOTAL MAINTENANCE OF PLANT	\$6,329,525

PLANT MAINTENANCE

Major Plant Maintenance projects and their proposed costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>PROPOSED COST</u>	
Francis Scott Key High School	Replace cooling tower		\$40,000
Charles Carroll Elementary	Repair water leak within wall of Kindergarten Room		2,600
Eldersburg Elementary	Replace sidewalk on left side of school		5,500
Sykesville Middle	General Maintenance		4,000
Carrolltowne Elementary	General Maintenance		3,000
Liberty High School	Insulation of plenum over Room 319 for sound	1,800	
	Install heat pump system in Office of Principal	<u>4,000</u>	
			5,800
Piney Ridge Elementary	Replace boilers		34,000
Manchester Valley High	General maintenance		5,000
Ebb Valley Elementary	General maintenance		4,000
East Middle	General maintenance		5,000
West Middle	Refinish gym floor	10,000	
	General Maintenance	<u>5,000</u>	
			15,000
Winters Mill High	General Maintenance		5,000
Westminster High	General Maintenance		5,000
Hampstead Elementary	General Maintenance		3,000
Winfield Elementary	General Maintenance		3,000
Parr's Ridge Elementary	Replace chips in playground - front lot		1,380
South Carroll High	General Maintenance		4,000
Carroll Springs School	Pool Maintenance	7,500	
	General Maintenance	<u>1,500</u>	
			9,000
Gateway School	General Maintenance		2,500
Kessler Building	General Maintenance		3,000
Winchester Building	General Maintenance		<u>2,000</u>
TOTAL SCHOOL PROJECTS			\$161,780