

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
07 Maintenance of Plant					
1 Salaries	\$3,107,777	\$3,225,585	\$3,170,856	(\$54,729)	-1.70%
2 Contracted Services	\$1,291,797	\$1,436,284	\$1,396,958	(\$39,326)	-2.74%
3 Supplies/Materials	\$1,296,593	\$1,272,661	\$1,323,203	\$50,542	3.97%
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	\$543,926	(\$39,778)	-6.81%
	\$6,493,692	\$6,737,234	\$6,637,443	(\$99,791)	-1.48%
Restricted Fund Summary					
07 Maintenance of Plant					
2 Contracted Services	\$303,293	\$249,604	\$137,261	(\$112,343)	-45.01%
4 Other Charges	\$0	\$141,429	\$112,343	(\$29,086)	-20.57%
	\$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. Staff for opening of Manchester Valley High School - 1.00 Building Maintenance Mechanic	37,918		
2. Opening of Manchester Valley High School - increase in maintenance supplies and materials	88,953		
3. Annualization (full-year cost) of FY 2009 mid-year step increase	28,800		
4. Salaries & Wages - align budget with actual expenditures	(131,447)		<u>System Improvement Items</u>
5. Increase in overtime to align budget with anticipated costs	10,000		
6. Decrease to maintenance and other contracted services budget	(39,326)		
7. Increase in costs associated with Johnson Controls equipment	15,022		
8. Cost containment reductions - vehicle usage	(3,000)		
9. Decrease in additional and replacement equipment funds	(68,600)		<u>System Intervention Items</u>
10. Decrease in maintenance supplies and materials and other costs	(38,111)		
Subtotal - Maintenance of Effort	(99,791)	Subtotal - Growth/Improvement/Intervention	<u>0</u>
	Non-Restricted Decrease - Category 07 - Maintenance of Plant		
	(\$99,791)		
	Restricted Decrease - Category 07 - Maintenance of Plant		
	(\$141,429)		
	TOTAL DECREASE - Category 07 - Maintenance of Plant		
	(\$241,220)		

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED 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
MAINTENANCE OF PLANT				
Positions				
1. Exempt	3.00	3.00	3.00	3.00
2. Non-Exempt	<u>71.00</u>	<u>71.00</u>	<u>70.00</u>	<u>70.00</u>
Total Positions	74.00	74.00	73.00	73.00
1 Salaries and Wages				
Regular Classified	\$2,773,164	\$2,957,675	\$2,960,399	\$2,893,052
Temporary Classified	28,940	22,000	22,000	22,000
Overtime Classified	74,673	50,000	60,000	60,000
Vacation Pay-Off	12,065	15,000	15,000	15,000
Regular Professional	212,239	216,590	225,958	216,484
Classified Educational Add-Ons	4,075	4,075	4,075	4,075
Classified Insurance Opt-Out	2,621	2,620	2,620	2,620
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(42,375)</u>	<u>(42,375)</u>	<u>(42,375)</u>
Object Total	3,107,777	3,225,585	3,247,677	3,170,856
2 Contracted Services				
Maintenance & Repair of Equipment	29,665	88,000	95,000	95,000
Maintenance & Repair of Vehicles	61,749	84,514	82,514	82,514
Printing & Binding	0	400	400	400
Rental of Business Machines	1,706	4,000	4,000	4,000
Audio Visual Repair	342	0	0	0
Asbestos Removal	19,885	15,000	15,000	15,000
Maintenance - Improvement to Grounds	52,821	84,000	52,800	52,800
Maintenance - Improvement to Buildings	1,108,456	1,069,370	1,179,044	1,081,244
Vandalism Expenses	6,518	16,000	16,000	16,000
Other Contracted Services	<u>10,655</u>	<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
Object Total	1,291,797	1,436,284	1,494,758	1,396,958
3 Supplies and Materials				
Office Supplies	4,805	5,000	5,000	5,000
Safety Clothing	15,444	15,000	18,000	18,000
Books and Periodicals	0	500	500	500
Vehicle Repair Supplies	<u>39,388</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED 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
MAINTENANCE OF PLANT - continued				
3 Supplies and Materials - continued				
Equipment Maintenance & Repair Supplies	33,607	72,000	80,000	80,000
Real Property Maint & Rep Supplies	1,162,592	1,036,061	1,074,703	1,062,503
Food	490	600	700	700
Security Systems Supplies	670	35,000	42,000	42,000
Vandalism Supplies	6,782	10,000	10,000	10,000
Misc. Non-Instr. Mat'ls & Supplies	32,815	36,000	42,000	42,000
Object Total	<u>1,296,593</u>	<u>1,272,661</u>	<u>1,335,403</u>	<u>1,323,203</u>
4 Other Charges				
Local Mileage Reimbursement	0	150	150	150
Gasoline	167,615	179,000	176,000	176,000
Dues	220	350	650	650
Subscriptions	119	400	400	400
A.T.S.P. Training Development	0	400	400	400
Other Professional Development	445	5,400	5,400	5,400
A.T.S.P. Professional Development	1,619	6,500	6,500	6,500
Miscellaneous - Other Charges	1,772	1,500	1,500	1,500
Object Total	<u>171,790</u>	<u>193,700</u>	<u>191,000</u>	<u>191,000</u>
5 Equipment Additional				
Office Furniture & Equipment	6,450	5,000	5,000	5,000
Office Machines	0	500	1,000	1,000
Machinery	17,701	0	0	0
Portable Tools & Equipment	3,026	5,000	5,500	5,500
Classroom Furniture & Equipment	3,000	0	0	0
Storage Shed	4,498	14,800	0	0
Object Total	<u>34,675</u>	<u>25,300</u>	<u>11,500</u>	<u>11,500</u>
6 Equipment Replacement				
Motor Vehicles	(1,000)	0	0	0
Machinery/Johnson Controls Equipment	456,157	511,104	526,126	526,126
Portable Tools & Equipment	2,394	10,000	6,000	6,000
Carpeting	115,733	62,600	53,800	3,800
Window Shades/Draperies	17,776	0	8,000	8,000
Object Total	<u>591,060</u>	<u>583,704</u>	<u>593,926</u>	<u>543,926</u>
TOTAL MAINTENANCE OF PLANT	\$6,493,692	\$6,737,234	\$6,874,264	\$6,637,443

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED 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	\$0
Maintenance - Improvement to Buildings	168,553	249,604	249,604	137,261
Object Total	<u>303,293</u>	<u>249,604</u>	<u>249,604</u>	<u>137,261</u>

4 Other Charges

Miscellaneous - Other Charges	0	141,429	0	112,343
Object Total	<u>0</u>	<u>141,429</u>	<u>0</u>	<u>112,343</u>

TOTAL MAINTENANCE OF PLANT	\$303,293	\$391,033	\$249,604	\$249,604
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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

Existing Positions

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 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>	

Existing Classified Positions

69.00 2,855,134

New Classified Position

Building Maintenance Mechanic - Category III	<u>1.00</u>	<u>37,918</u>
Core Staff - Manchester Valley High School		

Total Existing Professional and Existing/New Classified Positions

73.00 3,109,536

MAINTENANCE OF PLANT

SALARIES & WAGES - continued

**APPROVED
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 non-exempt employees and the Board of Education.

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.)

(42,375)

TOTAL SALARIES AND WAGES

3,170,856

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.

95,000

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 approved costs are detailed under major Plant Maintenance projects. Additionally, In-Kind expenses received from county government.

52,800

MAINTENANCE OF PLANT

**APPROVED
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 approved 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	1,081,244	
State funded Aging Schools Project (#428)	Restricted	<u>137,261</u>	1,218,505

Vandalism Expenses

Payments to private contractors to repair damages of vandalism. 16,000

Other Contracted Services

Payments to contractors for services rendered. 50,000

TOTAL CONTRACTED SERVICES **1,534,219**

SUPPLIES AND MATERIALS

Office Supplies

Items for use by staff within Plant Maintenance. 5,000

Clothing and Footwear

Uniforms for maintenance personnel as required by negotiated agreement. 18,000

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. 62,500

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. 80,000

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. 1,062,503

Food

700

Security Systems Supplies (systemwide)

42,000

Vandalism Supplies

Materials purchased to repair damage done by vandals. 10,000

MAINTENANCE OF PLANT

	APPROVED BUDGET
SUPPLIES AND MATERIALS - continued	
Miscellaneous Non-Instructional Materials and Supplies	
Expenses related to snow removal.	<u>42,000</u>
TOTAL SUPPLIES AND MATERIALS	1,323,203
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.	1,050
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
Various Grant Carryover	Restricted <u>112,343</u>
	<u>113,843</u>
TOTAL OTHER CHARGES	303,343
EQUIPMENT ADDITIONAL	
Office Furniture & Equipment	5,000
Office Machines	1,000
Portable Tools and Minor Pieces of Equipment	
Additional items including MOSH safety equipment.	<u>5,500</u>
TOTAL EQUIPMENT ADDITIONAL	11,500
EQUIPMENT REPLACEMENT	
Machinery	526,126
Portable Tools and Minor Pieces of Equipment	
Replacement items for use at schools.	6,000
Carpeting	
To replace carpet in offices, classrooms and media centers at various schools.	3,800
Window Shades/Draperies	
To replace window shades/draperies in offices, classrooms and media centers at various schools.	<u>8,000</u>
TOTAL EQUIPMENT REPLACEMENT	543,926
TOTAL MAINTENANCE OF PLANT	\$6,887,047

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Taneytown Elementary	General maintenance	\$2,000	
	Replace stage curtains	<u>8,000</u>	\$10,000
Northwest Middle	Replace Team Three Exit Doors		6,800
Francis Scott Key High	Replace cooling tower		50,000
Charles Carroll Elementary	Replace cove base in lower level of school	400	
	Replace sewer line - upper parking lot	<u>1,200</u>	1,600
Sandymount Elementary	General maintenance		5,000
Mechanicsville Elementary	General maintenance		8,000
Eldersburg Elementary	Replace sidewalk as needed	8,000	
	Re-Point brick work	<u>7,200</u>	15,200
Linton Springs Elementary	General maintenance		3,500
Sykesville Middle	Replace public address system		8,200
Freedom Elementary	Upgrade electric in Fourth Grade area	3,600	
	Replace blackboards with whiteboards	<u>600</u>	4,200
Oklahoma Road Middle	Replace carpet with tile in ten (10) rooms		30,000
Piney Ridge Elementary	Replace boiler	32,000	
	Replace chalkboards with whiteboards (10)	<u>3,000</u>	35,000
Manchester Elementary	Replace sidewalk	3,500	
	Replace carpet with tile in classrooms	<u>34,500</u>	38,000
Manchester Valley High	General maintenance		15,000
Ebb Valley Elementary	General maintenance		5,000
East Middle	Re-Point brick	7,400	
	Repair wall in Art & Music rooms	<u>14,000</u>	21,400
West Middle	General maintenance		8,000
William Winchester Elementary	Re-Point brick		7,400
Westminster High	Refinish walkway to press box	9,800	
	Replace six (6) doors	11,600	
	General maintenance	<u>15,000</u>	36,400

PLANT MAINTENANCE

Major Plant Maintenance projects and their approved costs

<u>SCHOOL</u>	<u>PROJECT</u>	<u>APPROVED COST</u>	
Career and Technology Center	Add one hundred twenty (120) lockers	16,800	
	General maintenance	<u>8,500</u>	25,300
North Carroll Middle	General maintenance		10,000
North Carroll High	Add emergency lighting in twenty-five (25) classrooms	3,750	
	Replace window blinds	<u>1,500</u>	5,250
Spring Garden Elementary	General maintenance		3,000
Shiloh Middle	Maintenance to playing fields		1,200
Winfield Elementary	Replace folding classroom walls with drywall	8,000	
	Install whiteboards	<u>3,000</u>	11,000
New Windsor Middle	General maintenance		6,000
Elmer Wolfe Elementary	Replace faucet controls on Bradley fountains		2,500
Parr's Ridge Elementary	General Maintenance		6,000
Mt. Airy Elementary	Repair sidewalks		2,500
South Carroll High	Improve cooling in computer laboratory, Room D206		6,200
Century High	Replace counter tops in A120, B214, B224	5,000	
	Install safety lines off catwalk in auditorium	<u>2,600</u>	7,600
Westminster Elementary	Replace exterior doors to classrooms		12,000
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>	17,800
Carroll Springs School	Replace pool leaks	6,000	
	Maintenance service and chemicals for pool	<u>7,500</u>	13,500
Friendship Valley Elementary	Replace transformer in boiler room		8,500
Cranberry Station Elementary	Add air conditioning unit to Room 111		2,400
Gateway School	Repair blacktop sidewalk at boiler room	1,800	
	General maintenance	<u>6,500</u>	8,300
Kessler Building	General maintenance		12,000
Winchester Building	General Maintenance		<u>10,000</u>
TOTAL SCHOOL PROJECTS			\$479,750