

2011-2012

# Buildings and Grounds

## Budget

Martin Abrams

Director of School Facilities and Operations

# BUILDINGS AND GROUNDS

<b>2010-2011 BUDGET</b>	<b>2011-2012 PROPOSED</b>
<b>\$1,943,778</b>	<b>\$1,920,035</b>
	<b>-1.22%</b>

## *Wantagh School District Facilities*

**5 buildings = 591,593 square feet of building space**

**Surrounding grounds = 77 acres in total**

**368,000 square feet of asphalt**

**Almost 2½ miles of walkways**

**Square feet equates to approximately 311 homes cleaned daily**

**4000+ students and staff**

**150+ toilet bowls**

**90+ urinals**

**430+ sinks**

**300+ chalkboards and white boards**

**90+ carpet areas**

**3500+ student desks, chairs and tables**

**11 playgrounds**

**3500+ light fixtures**

**9 gym facilities**

**7 cafeterias**

**4 working kitchen areas**

**1200+ doors**

**16 boilers**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 PROPOSED</b>
1620-200-03-0000	CUSTODIAL EQUIPMENT	\$12,100	\$12,000
1620-200-08-0000	BUILDING EQUIPMENT - 20 YR	\$42,500	\$40,450
1620-400-03-0101	FUEL	\$326,000	\$325,000
1620-400-03-0102	ELECTRIC & GAS	\$790,000	\$800,000
1620-400-03-0103	WATER	\$17,000	\$17,000
1620-400-03-0104	TELEPHONE	\$19,000	\$19,000
1620-400-03-0105	TOWN DUMP CHARGES	\$2,576	\$2,575
1620-400-03-0106	FIRE & SAFETY INSPECTIONS	\$20,700	\$21,450
1620-400-03-0107	BOILER REPAIRS & HEATING	\$40,000	\$40,000
1620-400-03-0111	CERTIFICATIONS	\$1,900	\$1,900
1620-400-03-0112	CONTRACTUAL EXPENSE	\$25,000	\$25,000
1620-400-03-0124	CUSTODIAL EQUIPMENT REPAIR	\$6,000	\$6,000
1620-400-03-0126	DUMPSTER RENTAL	\$2,250	\$2,250
1620-450-03-0000	MATERIALS & SUPPLIES	\$8,240	\$8,240
1620-450-03-0101	CLEANING SUPPLIES	\$14,420	\$14,500
1620-450-03-0102	PAPER & PLASTIC SUPPLIES	\$28,000	\$28,000
1620-450-03-0103	FLOOR CARE PRODUCTS	\$17,716	\$19,000
1620-450-03-0104	LIGHTING FIXTURES	\$4,000	\$4,000
1620-450-03-0105	SHADE REPLACEMENT	\$4,000	\$4,000

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 PROPOSED</b>
1621-200-03-0000	MAINTENANCE EQUIPMENT	\$50,000	\$8,000
1621-201-03-0000	EQUIPMENT TECHNOLOGY ROOM COOLING	\$25,000	\$15,000
1621-400-03-0100	PLANNED MAINTENANCE	\$59,000	\$59,000
1621-400-03-0101	CLOCK SERVICE	\$2,500	\$2,500
1621-400-03-0102	ROOF REPAIRS	\$8,000	\$8,000
1621-400-03-0103	PLUMBING	\$13,000	\$11,000
1621-400-03-0104	MAINTENANCE CONTRACTUAL EXPENSES	\$69,000	\$69,000
1621-400-03-0106	BUILDING PROJECTS	\$149,900	\$147,900
1621-400-03-0107	GROUNDS EQUIPMENT REPAIR	\$9,000	\$7,500
1621-400-03-0108	CONCRETE & PAVING	\$35,000	\$60,000
1621-400-03-0110	IMMUNIZATION OF EMPLOYEES	\$2,000	\$2,000
1621-450-03-0101	ELECTRIC, HVAC & MISC. SUPPLIES	\$22,000	\$22,000
1621-450-03-0102	HARDWARE	\$13,420	\$13,420
1621-450-03-0103	MISC. SMALL TOOLS	\$2,060	\$2,050
1621-450-03-0104	GROUNDS SUPPLIES	\$22,500	\$22,500
1621-450-03-0105	FUEL DISTRICTWIDE	\$10,500	\$10,500
1621-450-03-0106	EQUIPMENT REPAIR SUPPLIES	\$12,500	\$12,500
1621-450-03-0108	LAMPS, BALLASTS, BULBS	\$8,600	\$8,600

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2010-2011 BUDGET</b>	<b>2011-2012 PROPOSED</b>
<b>1621-450-03-0109</b>	<b>PAINTS &amp; PAINT SUPPLIES</b>	<b>\$14,500</b>	<b>\$14,500</b>
<b>1621-450-03-0110</b>	<b>LOCKER &amp; FURNITURE REPAIR SUPPLIES</b>	<b>\$3,296</b>	<b>\$3,200</b>
<b>1621-450-03-0111</b>	<b>GLASS SUPPLIES</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>1621-450-03-0112</b>	<b>BUILDING MATERIALS &amp; SUPPLIES</b>	<b>\$10,600</b>	<b>\$11,000</b>

## Buildings & Grounds

ACCOUNT	DESCRIPTION	20010-2011 BUDGET	20011-2012 PROPOSED
1620-400-03-0101	FUEL	\$326,000	\$325,000
1620-400-03-0102	ELECTRIC & GAS	\$790,000	\$800,000
1620-400-03-0103	WATER	\$17,000	\$17,000
1620-400-03-0104	TELEPHONE	\$19,000	\$19,000

- Fuel oil to supply to 16 boilers and five hot water heaters in our facilities. Maintain comfortable surroundings of heat to all our rooms before school starts, during school hours, after school events and weekends. Six oil storage tanks totaling 80,000 gallons. Oil prices on the increase; last delivery cost was approximately between \$3.19 and \$3.26 per gallon.

- Natural gas for all five facilities for 9 boilers, 7 roof top HVAC units, 4 food service kitchens for students and science labs.
- Electric for all five facilities: announcement booth, flood lights, scoreboards, all computer infrastructure, all light fixtures interior and exterior, all school learning equipment (such as stoves, refrigerators and sewing machines, all tech ed rooms for power tools), food service, kitchens, water fountains, vending machines, air conditioners for students with special needs, district wide office air conditioners, auditorium lights and sound system used for day, evening, and weekend district wide events.
- Water to all district wide restrooms, classrooms, boilers, hot water tanks, irrigation systems, kitchens.



ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED
1620-400-03-0111	CERTIFICATIONS	\$1,900	\$1,900
1620-400-03-0112	CONTRACTUAL EXPENSE	\$25,000	\$25,000

- Certifications and renewals of certifications such as asbestos designate. District is required by law to assign one person.
- Contractual Expense:
  - Uniform pants and shirts as per CSEA Contract (4 work pants/jeans and 4 work shirts annually; work shirts @ \$8.98 - \$12.33 each; pants @ \$13.52 - \$21.73/pair).
  - Professional development, seminars & professional dues
  - Dust mop program - monthly rental fee for bi-weekly dust mop pick up to include all needed handles, frames, and mops.
  - Building intrusion alarm system and monitoring contract @ an annual cost of \$6000, with additional charges for parts and service.

ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1620-400-03-0124	CUSTODIAL EQUIPMENT REPAIR	\$6,000	\$6,000
1620-400-03-0126	DUMPSTER RENTAL	\$2,250	\$2,250

•Custodial Equipment Repair: for auto scrubber machines, vacuums, and power washer machines. Scrubber machines are repaired through this code as well as battery replacement and battery operated equipment.

•Dumpster Rental fees for 10 yd, 20 yd, 30 yd or 40 yd container. Rented for large amounts of trash removal (old storage areas, room renovations and construction). Rental fees vary depending on size of container and type of load. Prices range from \$525 - \$830.

ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1620-400-03-0105	TOWN DUMP CHARGES	\$2,576	\$2,575
1620-400-03-0106	FIRE & SAFETY INSPECTIONS	\$20,700	\$21,450

- Town of Hempstead Dumping Charges: for trash, large debris from construction projects, parade floats and items that cannot be placed in regular trash dumpsters.
- Fire & Safety Inspections: *Required* inspections to include our annual fire inspection, fire training, inspection and retagging of all fire extinguishers, 6 month inspection and retag of kitchen ansul systems, AVI inspections, 6 month asbestos re-inspection, boiler inspection fees for insurance, electric folding wall inspection, playground inspection and repairs.

ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1620-400-03-0107	BOILER REPAIRS & HEATING	\$40,000	\$40,000

- **Boiler Repair & Heating:** annual start up and maintenance of all five buildings' and Wee Friends' boilers and burners
  - yearly service of all boilers, hot water heaters, and supply lines for heat to the entire facility with regard to piping, steam valves, univents, circulator pumps, vacuum and condensate pumps
  - annual boiler service cleaning of all 16 boilers and Wee Friends' boiler

ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED
1620-450-03-0000	MATERIALS & SUPPLIES	\$8,240	\$8,240
1620-450-03-0101	CLEANING SUPPLIES	\$14,420	\$14,500
1620-450-03-0102	PAPER & PLASTIC SUPPLIES	\$28,000	\$28,000

• Materials & Supplies and Cleaning Supplies: sponges, cleaning clothes, johnny mops, spray cleaners, restroom accessories (such as sanitary napkin containers), floor matting, trash containers, custodial cart, wash buckets, hand scrapers, hand soap, disposable gloves, vacuum bags, office supplies

• Paper & Plastic Supplies: paper towels for restrooms, art rooms, cafeterias, classrooms. Last year approximately 450 cases of paper towels, at cost of \$31.05 per case or 2700 rolls of paper towels at an estimated cost of \$14,000 just in paper towels.

ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1620-450-03-0103	FLOOR CARE PRODUCTS	\$17,716	\$19,000
1620-450-03-0104	LIGHTING FIXTURES	\$4,000	\$4,000
1620-450-03-0105	SHADE REPLACEMENT	\$4,000	\$4,000

• Floor Care: Floor finish for hallways and instructional space needed for over 500,000 square feet

- annual use of approximately 125 five gallon buckets at an estimated cost of \$86.95/bucket.
- estimated cost annually in floor finish = \$10,900.
- floor strippers, stripping and scrubbing pads, mop heads and handles, floor scrapers add to the cost of floor care products

• Shade replacement for the worn broken shades and window blinds associated with everyday wear and tear in classrooms and offices. Shade replacement cost \$73.50 to \$103.50 per shade depending on size. Estimated amount of replacements is for 40 windows, which is only about 7 rooms at HS, MS, WES or 3 rooms at FL or MES.

ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED
1621-400-03-0107	GROUNDS EQUIPMENT REPAIR	\$9,000	\$7,500
1621-400-03-0108	CONCRETE & PAVING	\$35,000	\$60,000
1621-400-03-0110	IMMUNIZATION OF EMPLOYEES	\$2,000	\$2,000

• Grounds Equipment Repair: costs for repair and service by an outsource company for district vehicles and maintenance equipment such as annual NYS vehicle inspections and two way radio repair service.

• Concrete and Paving: covers all asphalt repair and replacement, cement sidewalk repair replacement, parking lot paving, storm drain clean outs in parking lots, asphalt resealing, and brick work.

- paving fees = \$6.26/sq ft, includes base coat, top coat, stone base, milling; any excavation at an additional charge.
- an area 50' x 100' = 5000 x \$6.26 = \$31,300.
- sidewalk cost = \$7/sq ft. + materials + masonry @ \$62.00/hour

• Immunization of Employees is required by OSHA regulations. If requested by an employee, we must provide hepatitis shots at our cost.

ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED
1621-400-03-0100	PLANNED MAINTENANCE	\$59,000	\$59,000
1621-400-03-0101	CLOCK SERVICE	\$2,500	\$2,500

- Planned Maintenance: annual costs for replacement and upkeep of facilities by outsource means. PM program for facilities required by SED. We use Schooldude, a web-based maintenance program which tracks facility use. Other areas of PM: maintenance service for the turf field for *warranty* purposes, chair rentals for graduations, auditorium lighting, playground maintenance (11 playground areas maintained for student and public safety), asbestos and lead management plans, replacement of door locks, cost of participating in bids, removal of hazardous waste (old unusable paint and cleaning supplies), professional carpet cleaning

- Clock Service: all of the Building & Grounds staff punch in and out daily for accountability purposes.



ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1621-400-03-0102	ROOF REPAIRS	\$8,000	\$8,000
1621-400-03-0103	PLUMBING	\$13,000	\$11,000

•Roof Repairs: roof maintenance and replacement of roof drains

•Plumbing: drain piping and basin needs, start up and winterization of district wide irrigation systems, plumbing repairs for various water lines

ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED
1621-400-03-0104	MAINT. CONTRACTUAL EXPENSES	\$69,000	\$69,000

• Maintenance Contractual Expenses: costs associated with repair and service by outsource means including service and maintenance contracts as well as unanticipated costs from mechanical failures. *Required* yearly inspections and maintenance checks of our six elevators (\$3,700 + mechanical failure costs), intercom and PA systems, fire alarm maintenance contract (\$19,000) and service repairs, electrical contractors, plumbing contractors, door contractors, environmental specialists for air testing, floor repairs, and equipment and tool rentals. All fees for services are prevailing wages and % mark up on materials.

ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1621-400-03-0106	BUILDING PROJECTS	\$149,900	\$147,900

Building projects: infrastructure needs and/or improvements as determined by enrollment, age, safety, health concerns, and cost saving measures. Collaborative input from the Buildings and Grounds Committee, principals, administration and Board of Education help to determine these requests to upkeep our facilities for the benefit of the students, staff and community. This year's projects are carpet replacements, gym floor sanding, refinishing and new court lines, bleacher replacement, ceiling tile and light replacement, classroom door and bathroom door replacements, classroom upgrade, asbestos floor tile replacement, and guidance complex upgrade.

ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2011-2012 PROPOSED
1621-450-03-0101	ELECTRIC, HVAC & MISC. SUPPLIES	\$22,000	\$22,000
1621-450-03-0102	HARDWARE	\$13,420	\$13,420
1621-450-03-0103	MISC. SMALL TOOLS	\$2,060	\$2,050

•Codes associated with costs to operate the facility from wiring needs to electrical supplies to plumbing sundries such as electrical and plumbers tape, rolls of 12/2 MC Lite wire, solder wire, 1900 boxes, waxed rings, air filters, filters for all classroom univents and air handlers district wide. These filters are changed quite frequently throughout the year to maintain proper air quality.

ACCOUNT	DESCRIPTION	2010-2011	2011-2012
		BUDGET	PROPOSED
1621-450-03-0104	GROUNDS SUPPLIES	\$22,500	\$22,500
1621-450-03-0105	FUEL DISTRICTWIDE	\$10,500	\$10,500

• Ground supplies: sand salt for parking lots and ice melt; amount greatly depends on weather conditions.

- 25 yards of salt sand 70/30 mix = \$2250
- generally use 30 - 50 yards/season
- 3 - 4 skids ice melt in mild conditions, \$650/skid
- Also includes district signage, shovels, rakes, grass seed, top soil, and ball field clay

• Fuel: Gasoline and Diesel fuel needed for district vehicles including lawn equipment, certain power tools and Holland tractor. Fuel purchased with Levittown School District to realize cost savings.

## Contractor Hourly Costs & District Maintenance Personnel

Electrician	\$77.90 per hour
Boiler Repair	\$80.00 per hour
Auto Mechanic	\$75.00 per hour
Painter	\$58.00 per hour
General Construction	\$62.00 per hour
Intercom service	\$99.00 per hour
Elevator Technician	\$85.00 per hour
Plumbing Services	\$84.00 per hour
Window Repair	\$69.00 per hour
Welding service	\$76.00 per hour
Locksmith Services	\$64.00 per hour
Roof Repair	\$85.00 per hour
Irrigation	\$50.00 per hour
Air Conditioner service	\$70.00 per hour
Temperature controls	\$78.00 per hour

### District Maintenance Personnel

Plumber, Irrigation, Boiler Service, Temperature Control	\$29.95 per hour
Electric Service, Motor Repair, Wiring	\$26.95 per hour
General Construction needs, Painting Services	\$20.66 per hour
Welder, Equipment Repair & Service, Auto/Bus Mechanic	\$28.66 per hour

## *What Buildings & Grounds Is Doing to Control Costs:*

- Using District personnel for in-house projects as much as possible and as time allows
- Purchasing materials from State, County, procurements and cooperative bids
- Using of bids for outsource maintenance and repairs needs
- Using natural gas for heating instead of fuel oil at three of our facilities
- Purchasing district vehicle fuel with Levittown School District by means of State contract pricing
- Reducing energy consumption with light fixture change out from double light bulb fixtures to single bulb lights
- Using LED lighting
- Installing electric hand dryers to reduce paper waste and use
- Using web-based program thus reducing paper costs for work orders and stream lining work orders to proper personnel
- Using web-based program for facility tracking, thereby reducing paper costs, stream lining facility requests, and improved accounting of facility usage by outside groups for revenue purposes

- Using grants for replacement of infrastructure needs district wide: interior bleachers at Wantagh Elementary, new entrance doors at Forest Lake, the soon to be new back stop at the varsity High School Ball Field, hallway lockers, and wall padding, thus reducing the need to place these items in school budget
- Staggering the need for coverage on snow removal conditions
- Director assisting in snow removal
- Using electric vehicles on the grounds in place of larger gas powered vehicles; HS, MS and FL all have a electric cart.
- Staggering work hours to be able to better facilitate maintenance repairs and projects so as not to interrupt instruction
- Replacing desk tops so as not to have to purchase new student desks
- Receiving donations from outside sources for file cabinets, student desks and teacher desks
- Wantagh Youth Community groups assisting in the upkeep of our fields such as Little League and Wantagh Football Club.



# Community Partners

- Community organizations help to improve and maintain our facilities:

# BUILDINGS AND GROUNDS

<b>2010-2011 BUDGET</b>	<b>2011-2012 PROPOSED</b>
<b>\$1,943,778</b>	<b>\$1,920,035</b>
	<b>-1.22%</b>