

Facilities Services



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HES



WIS



WMS



WHS

In preparing for this budget, the Director of Facilities and the Director of Finance and Operations conducted an ongoing review of the services that we provide to ensure that they are in alignment with the needs of District. This included a comprehensive analysis of the custodial, maintenance and safety needs of the district. Accordingly, this section of the 2012 budget request outlines the costs associated with these specific needs.

The establishment of this cost center has been instrumental in identifying specific costs to properly maintain the buildings and property. Our facilities have added a layer of technical sophistication that requires a different level of stewardship. Our older facilities are on a schedule to upgrade the infrastructures over time, yet it continues to be a challenge to maintain the systems in a reliable and efficient manner. To support these varied service requirements, we have reorganized our staffing model in the facilities department to utilize licensed mechanics with the skill sets required to reduce our reliance on contracted services. This budget reflects a reduction in the accounts for our heating and cooling system repairs.

This budget also reflects our new initiative to assume the administration of the landscaping services on the campus including the care and ongoing maintenance of all of the athletic fields. The following is a recap of the costs and savings associated with this initiative:

Projected Cost of Services Provided Managed by Parks and Recreation \$161,175

Resource Requirements for In-House Athletic Fields Maintenance Program:

Labor – 2 Seasonal Employees for 36 weeks @ 8 hours per day	58,032
Employee Benefits – Health, FICA, Medicare, Pension, WC (in district wide budget)	34,295
Repair of Equipment	15,000
Materials	<u>25,000</u>
Total	132,327

Net Savings \$ 28,848

Allocation:

Board of Education – 70%
 Parks & Recreation – 30%

The district plans to purchase the following equipment needed to implement this program with savings in excess of budget as a result of the district’s energy savings program:

ITEM DESCRIPTION	USED FOR	COST
Kubota 40 Horse Power Tractor & Attachments	Athletic field care and for general maintenance tasks on grounds	\$55,000
11 foot gang mower	Grass cutting of large fields	53,000
Purchase one new Scag walk behind mower	Lawn cutting on infields and lawns near schools	6,500
Purchase one new riding mower.	Lawn cutting on infields and lawns near schools	4,500
Total New Equipment Purchase Cost		\$119,000

The department has four general areas of responsibility. The classroom and public spaces are maintained by our custodial staff, the grounds are maintained by our grounds department, the plant utility systems including environmental comfort and energy management systems are maintained by the facilities staff, and the safety and security needs are handled by our security monitors.

Our online corrective work order request system continues to provide a customer friendly reporting mechanism that tracks the status of our work requests and allows our staff speedy access to our repair services website. There they can fill out work order request forms, and track the status of the work order until it is completed. The website also allows our facilities staff and our customers to place orders to obtain housekeeping and maintenance supplies, and repair parts. This has proven to be efficient for the staff and expedites the repair and material acquisition process which helps to reduce our on site inventory.

We completed our first year of the Energy Education Program and it has proven to be very successful. Over the past year we have saved more than \$225,000 due to this program which focuses on changing behavior of all staff and students as to how energy is consumed in the buildings. We have also completed a “retro-commissioning” project funded through CL&P to improve the efficiency and comfort level of the High School. This will also save energy and reduce energy costs. We will continue working with CL&P on this program in the Middle and Intermediate Schools over the course of the next year.

We have established a new “Green Cleaning” Program as part of our Healthy Schools Program. The schools are now cleaned using only green-certified products. We have also expanded our recycling program in all of the schools with collection containers placed throughout the schools for paper products. In addition water and sport drink containers are collected and brought to the onion barn for recycling.

Our ongoing “Mile of Safety” program continues as the control of traffic flow remains a high priority in keeping the roadways safe for vehicle and pedestrian traffic.

Our goal is to provide safe, comfortable, and efficient buildings that support and maintain an optimal educational environment. This budget request supports this goal.

FACILITIES SERVICES

Weston Public Schools, Weston CT

	2008	2009	2010	2011	2011	2012	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

Cost Sharing from Parks & Recreation	0	0	0	0	0	29,410	29,410
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OBJECT BUDGET SUMMARY

I. Salaries

Director	108,500	112,840	115,548	115,548	119,403	119,403	0
Clerical	13,693	14,845	15,200	15,229	15,572	15,572	0
Custodial	492,448	522,426	511,969	508,668	518,647	526,719	8,072
Maintenance	386,632	367,964	368,828	364,426	373,366	457,070	83,704
Safety	102,627	107,704	107,522	112,591	113,634	116,740	3,106
Overtime	141,198	126,542	136,109	119,600	129,600	129,600	0
Stipends & Summer Help	65,420	41,488	55,924	52,205	63,598	63,887	289
TOTAL NON-CERTIFIED	1,310,518	1,293,809	1,311,100	1,288,267	1,333,820	1,428,991	95,171
TOTAL SALARIES	1,310,518	1,293,809	1,311,100	1,288,267	1,333,820	1,428,991	95,171

II. Non-Salary Objects

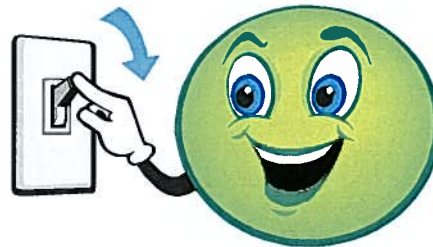
Professional Tech. Services	8,426	13,343	8,645	11,480	11,480	11,480	0
Utilities (Sewer Water)	101,612	100,100	97,521	99,922	99,922	104,980	5,058
Equipment Rental & Repairs	80,892	152,010	70,012	62,954	58,295	73,295	15,000
Contracted Services	1,213,374	1,417,742	1,397,536	1,410,025	1,332,451	1,215,197	-117,254
Maintenance Projects	17,790	196,856	217,038	0	40,647	94,176	53,529
Insurance - Property & Veh.	107,099	92,086	83,315	91,050	91,813	94,500	2,687
Communications	90,544	92,014	91,305	94,037	94,037	94,037	0
Materials	217,828	191,831	231,562	228,634	253,635	279,851	26,216
Equipment	10,187	40,900	47,190	0	153,099	0	-153,099
Dues & Fees	690	150	192	420	420	420	0
Miscellaneous	11,521	11,335	10,301	12,000	12,000	12,000	0
TOTAL NON-SALARY	1,859,963	2,308,367	2,254,617	2,010,522	2,147,799	1,979,936	-167,863
TOTAL NON-ENERGY BUD.	3,170,481	3,602,176	3,565,717	3,298,789	3,481,619	3,408,927	-72,692

% Over FY 2011 Budget

-2.20%

% Over FY 2011 Expected

-2.09%



ENERGY CONSERVATION

Energy Specialist	0	0	34,815	39,000	40,000	40,000	0
Professional Technical Ser.	0	0	127,200	190,800	190,800	190,800	0
Energy (Elect., Oil & Gas)	1,720,567	1,883,945	1,401,731	1,406,585	1,262,640	1,185,175	-77,465
TOTAL ENERGY BUDGET	1,720,567	1,883,945	1,563,746	1,636,385	1,493,440	1,415,975	-77,465

TOTAL BUDGET

4,891,048	5,486,121	5,129,463	4,935,174	4,975,059	4,795,492	-179,567
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% Over FY 2011 Budget

-3.64%

% Over FY 2011 Expected

-3.61%

FACILITIES SERVICES
Weston Public Schools, Weston CT

Key Budget Facts

Enrollment	
Projected 2011-12	2,511
Change - 10/1/10	(38)



Staffing	
Certified F.T.E.	0.00
Non-Certified F.T.E.	26.65
Total	26.65

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Supervision & Clerical	See Districtwide Cost Center on pages 130-131 - Unaffiliated Staff Allowance for Director of Facilities & Confidential Adm. Asst.		
Custodial	Contractual general wage increase	10,233	
	WMS position vacant for part of FY 2011 while hiring replcmt.	3,988	
	Contractual step increase	814	
	One-time payment of accrued time in FY 2011 for retiree	<u>-6,963</u>	
		8,072	1.56%
Maintenance	Increase 1.40 FTE for in-house athletic field maintenance prog.*	58,032	
	Mechanic position vacant part of FY 2011 while hiring replcmt.	15,082	
	Contractual general wage increase	8,962	
	Contractual step increase	<u>1,628</u>	
		83,704	22.42%
Safety	Contractual general wage increase	2,273	
	Contractual step increase	<u>833</u>	
		3,106	2.73%
Overtime	No change	0	0.00%
Stipends/Summer	Contractual general wage increase	289	0.45%
Prof. Tech. Services	No change	0	0.00%
Utilities	Contractual increase for Xenon Plant (1st increase in 6 years)	5,058	5.06%
Rental & Repairs	Estimated cost for repairs to athletic field maintenance equip.*	15,000	25.73%
Contracted Services	Contractual increase for cleaning service	10,100	
	Net reduction in all other contracted services	<u>-1,012</u>	
	Reduce allocation for sidewalk repairs	<u>-1,500</u>	
	Reduce allocation for signage replacement (see WMS project)	<u>-3,106</u>	
	Reduce allocation for sprinkler repairs	<u>-3,486</u>	
	Reduce allocation for tree pruning services	<u>-5,430</u>	
	Eliminate payment to Parks & Recreation for athletic fields*	<u>-112,820</u>	
		<u>-117,254</u>	
Maintenance Projects	See list of projects in select detail		
Property Insurance	Adjusted for projected 3% rate increase	2,687	2.93%
Communications	No change	0	0.00%
Materials	Estimated cost for materials to maintain athletic field*	25,000	
	Estimated inflation of .5%	<u>1,216</u>	
		26,216	10.34%
Equipment	No requests - Equip. for athletic field program in FY 2011		
Energy Specialist	See Districtwide Cost Center - Unaffiliated Staff Allowance	0	0.00%
Prof. Tech. Services	No change	0	0.00%
Energy	Decrease in cost of heating by purchasing one year in advance	<u>-77,465</u>	<u>-6.14%</u>

*Cost/Savings from Restructuring the care and maintenance of athletic fields and landscaping.

FACILITIES SERVICES

Weston Public Schools, Weston CT

SELECT ACCOUNT DETAILS

Contracted Services

Operations & Cleaning:

Contracted Cleaning	598,990
Rubbish Removal	92,453
Mop & Mat Service	6,477
Exterminator	<u>5,538</u>
	703,458

Mandated Maintenance:

Asbestos Management	10,000
Elevator Contract	11,957
Emergency Lights	9,000
Generator Contract	6,180
Fire Alarm System	21,600
Fire Protection System	8,316
UST Testing	6,996
Sprinkler System testing	<u>5,736</u>
	79,785

Maintenance of Facilities:

Repair Allowances (all schools)	167,905
Parks & Recreation Pool	60,166
Drain Systems	3,078
Door Repairs	0
Glass Replacement	3,000
Roof Repairs	5,000
Window Treatments	3,000
HVAC Systems	21,000
Boiler Cleaning/ P.M./Service	0
Chiller Contract	12,000
Energy Management System	25,000
Electrical Services	3,500
Plumbing Services	3,500
Athletic Equipment Repairs	<u>5,000</u>
	312,149

Safety & Security:

Police Presence	47,606
Security System Monitoring	23,000
Locks/ Keys	2,000
Sonitrol	8,037
United Alarm	<u>500</u>
	81,143

Maintenance of Grounds:

Parks & Recreation	0
Tree Service	10,000
Exterior Lighting Repairs	2,800
Signage Repairs	1,500
Sprinkler Repairs	1,162
Storm Drain Cleaning	1,500
Trucking Services	2,000
Sidewalk Repairs	1,000
Snow Plowing/Removal	12,500

Maintenance of Grounds (continued):

Playground Repairs	1,200
Paving & Curbing	5,000

Total Contracted Services	1,215,197
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Maintenance Projects

HES: Install key Fobs - 4 Doors	6,000
Repl. NH Recess Door	2,000
2nd Phase of Blind Repl.	12,476
Repl. Ext. Classroom Doors	13,500
Repl. SH Storage Room	1,500
Repl. Ext. Light Bases	3,000
Repl. Ceiling Tiles NH	3,200
WIS: 100 Orchestra Chairs	2,000
WMS: Repl. Library Carpet	6,500
Repl. Wall Padding in Gym	4,000
Refurbish Gym Lockers	2,000
Repl./Install Signage	6,000
WHS: Upgrade Heat-Dance Studio	5,500
Repr. Bleachers in New Gyrr	16,000
Repl. Locks in Faculty Bath.	4,000
Refurbish Lockers	2,000
Camera for Parking Lots	4,500

Total Maintenance Projects	94,176
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Energy

	<u>Electricity</u>	<u>Heating</u>	<u>Total</u>
HES	81,434	89,122	170,556
WIS	156,247	43,817	200,064
WMS	187,263	126,865	314,128
WHS	294,933	157,544	452,477
Adm. Bld.	40,125	8,477	48,602
Total	760,002	425,825	1,185,827

Materials

Custodial:

Hurlbutt Elementary School	19,388
Weston Intermediate School	29,033
Weston Middle School	18,328
Weston High School	33,768
District Administration	2,500

District Wide:

Maintenance	168,834
Safety	8,000

Total Materials	279,851
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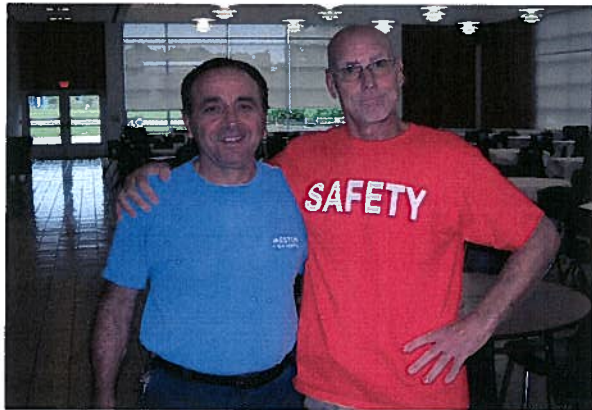
FACILITIES SERVICES

Weston Public Schools, Weston CT

Did You Know?

That as a direct result of implementing the "Energy Education Program" the district reduced consumption by 26.59%, which generated net savings of \$225k for the 12 month period of November 2009 through October 2010? An additional \$118k was saved through rate reductions.

That by recruiting a highly qualified HVAC Mechanic and a Master Carpenter for vacancies in the maintenance department the district has been able to reduce contracted services by \$77k in FY 2011? In addition, we utilized the outstanding skills of our HVAC Mechanic to manage the boiler replacement projects this summer, which saved in excess of \$90k.



That by assuming responsibility for the care and maintenance of athletic fields the district will save the district approximately \$20k while improving the condition of the fields for Weston's athletes?

**FACILITIES
STAFFING**

<u>2010-2011 Actual</u>		<u>2011-2012 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
NON-CERTIFIED STAFF			
Administration			
1.00	Director of Facilities Services	1.00	0.00
0.50	Energy Specialist	0.50	0.00
Clerical			
0.25	Administrative Assistant	0.25	0.00
Facilities Support Staff			
<i>Custodians:</i>			
1.00	Lead Custodian	1.00	0.00
1.75	Elementary School	1.75	0.00
2.00	Intermediate School	2.00	0.00
3.00	Middle School	3.00	0.00
<u>3.75</u>	High School	<u>3.75</u>	<u>0.00</u>
11.50	Total Custodians	11.50	0.00
<i>Maintenance Mechanics:</i>			
4.00	Mechanics	4.00	0.00
<u>3.00</u>	Groundskeepers	<u>4.40</u>	<u>1.40</u>
7.00	Total Maintenance Mechanics	8.40	1.40
<i>Safety and Security:</i>			
1.00	Lead Safety Monitor	1.00	0.00
<u>4.00</u>	Safety Monitors	<u>4.00</u>	<u>0.00</u>
5.00		5.00	0.00
Total Safety & Security			
<u>25.25</u>	TOTAL NON-CERTIFIED STAFF	<u>26.65</u>	<u>1.40</u>
25.25	TOTAL STAFF	26.65	1.40

Note: The FY 2012 budget proposal anticipates transitioning the maintenance of athletic fields and landscaping services on school grounds previously performed by an outside contractor and managed by the Parks & Recreation department to the schools. This will require adding 2 seasonal workers for 36 weeks at 8 hours per day, which is the equivalent of 1.40 FTEs.