


Bath County Public Schools

2012-13 Budget Requests

Operations and Maintenance

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST	\$ DIFF	% DIFF
CUSTODIAL/MAINTENANCE STAFF							
Custodians:							
Salaries		9.60	\$218,935	\$248,132	\$0		
Substitutes	43 days x \$7.50 x 8 Hrs		\$2,580	\$2,580	\$0		
Other	Supervision & clean up of recreation, overtime		\$5,000	\$8,750	\$0		
Total Custodians		9.60	\$226,515	\$259,462	\$0	#REF!	#REF!
Maintenance Supervisor		1.00	\$37,470	\$38,594	\$0	#REF!	#REF!
TOTAL CUSTODIAL/MAINTENANCE STAFF		10.60	\$263,986	\$298,056	\$0	#REF!	#REF!
TELEPHONE:							
	Basic & long distance service						
MES Telephone			\$3,375	\$3,500	\$3,750		
VES Telephone			\$3,200	\$3,750	\$3,750		
BCHS Telephone			\$7,450	\$7,450	\$7,750		
SAB Telephone			\$8,950	\$8,275	\$8,475		
Telephone Maintenance			\$1,025	\$1,025	\$1,025		
TOTAL TELEPHONE			\$24,000	\$24,000	\$24,750	\$750	3.13%
WATER & SEWAGE:							
WATER:							
MES			\$1,020	\$1,020	\$1,020		
VES			\$2,380	\$2,380	\$2,380		
BCHS & SAB			\$3,400	\$3,400	\$3,400		
TOTAL WATER			\$6,800	\$6,800	\$6,800	\$0	0.00%
Sewage:							
MES			\$1,426	\$1,426	\$1,700		
VES			\$1,426	\$1,426	\$1,700		
BCHS & SAB			\$27,648	\$29,376	\$29,376		
TOTAL SEWAGE			\$30,500	\$32,228	\$32,776	\$548	1.70%
TOTAL WATER & SEWAGE			\$37,300	\$39,028	\$39,576	\$548	1.40%
FUEL OIL							
			\$162,100	\$209,587	\$209,587	\$0	0.00%
PROPANE							
			\$69,375	\$69,375	\$69,375	\$0	0.00%
OPERATION OF MAINTENANCE EQUIPMENT							
			\$1,500	\$1,500	\$2,000	\$500	33.33%

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST	\$ DIFF	% DIFF
ELECTRICITY			\$315,975	\$311,211	\$305,098	-\$6,113	-1.96%
MAINTENANCE INSERVICE	Custodial / Maintenance Training		\$800	\$800	\$800	\$0	0.00%
MAINTENANCE CONTRACTS:							
Piano Tuning	Moved to School Level Other Materials & Supplies		\$450	\$0	\$0		
Simplex	Fire Alarm Annual Inspection		\$3,500	\$5,500	\$5,500		
Copy Machines			\$36,900	\$36,900	\$37,600		
Virginia Sprinkler	Sprinkler Inspection/All Schools		\$2,800	\$2,800	\$2,800		
Boiler Maintenance Contracts	Valley Boiler		\$7,010	\$7,010	\$7,010		
HVAC Maintenance Contracts	Trane & Johnson Controls		\$14,800	\$14,800	\$14,800		
Pest Control			\$1,750	\$1,750	\$1,750		
Fire Safety Products			\$4,750	\$4,750	\$5,750		
TOTAL MAINTENANCE CONTRACTS			\$71,210	\$73,510	\$75,210	\$1,700	2.31%
BUILDINGS & GROUNDS							
Thermostats / Controls	Johnson Controls		\$2,500	\$2,500	\$2,500		
Refrigeration			\$4,000	\$4,000	\$4,000		
Materials to Refinish Gym Floors			\$5,500	\$5,500	\$5,500		
Electrical Repair			\$4,000	\$4,000	\$4,000		
Plumbing Repair			\$3,000	\$3,000	\$3,000		
Roof Repair			\$2,000	\$2,000	\$4,000		
Heating / Air Conditioning Repair			\$10,000	\$10,000	\$10,000		
Elevator Inspection & Repair	Inspection & Preventative Maintenance		\$3,000	\$3,000	\$3,000		
BCHS Drainage Pond			\$2,500	\$2,500	\$3,000		
Ice Melt			\$1,500	\$1,500	\$1,500		
Light Bulbs			\$1,750	\$1,750	\$1,750		
Air Filters			\$2,000	\$2,000	\$2,000		
Other Tools/Materials			\$2,000	\$2,000	\$2,000		
TOTAL BUILDINGS & GROUNDS			\$44,500	\$43,750	\$46,250	\$2,500	5.71%
CUSTODIAL SUPPLIES			\$18,500	\$21,685	\$26,500	\$4,815	22.20%



DESCRIPTION	COMMENTS	FTE			12-13			
			10-11 BUDGET	11-12 BUDGET	REQUEST	\$ DIFF	% DIFF	
OTHER MAINTENANCE:								
Testing/Hazardous Materials Disposal			\$2,000	\$2,000	\$2,000			
Property-Casualty Insurance			\$51,165	\$57,749	\$63,749			
TOTAL OTHER MAINTENANCE			\$53,165	\$59,749	\$65,749	\$6,000	10.04%	



DESCRIPTION	COMMENT	10-11	11-12	12-13	
		BUDGET	BUDGET	REQUEST	\$ DIFF
REPAIR & REPLACEMENT: BCHS / MCTC					
Foot Scraper Door Mats		\$400	\$0	\$400	
Reset Valve on Heating System	Reduces loop temperature to save oil	\$0	\$0	\$17,500	
Door Repairs	Replace damaged doors & misc. hardware	\$0	\$0	\$9,750	
Locker Room Repairs		\$3,000	\$0	\$0	
Carpet Replacement	Auditorium	\$10,464	\$0	\$0	
TOTAL BCHS / MCTC REPAIR & REPLACEMENT		\$13,864	\$0	\$27,650	\$27,650
REPAIR & REPLACEMENT: MES					
Foot Scraper Door Mats		\$200	\$0	\$200	
Vacuum Cleaner		\$600	\$0	\$0	
Clocks & Intercom System	System replacement - old system not working	\$0	\$0	\$7,500	
Floor Mopping Machine	Replacement of old machine	\$0	\$0	\$5,200	
Fire Alarm System Board	Replace old system w/ zone indicator	\$0	\$0	\$9,775	
Restroom Partitions	Replace boys' restroom partitions	\$1,000	\$1,000	\$0	
Restroom Sinks & Related Plumbing	Replace sink tops due to swelling & plumbing	\$1,000	\$1,000	\$0	
TOTAL MES REPAIR & REPLACEMENT		\$2,800	\$2,000	\$22,675	\$20,675
REPAIR & REPLACEMENT: VES					
Clocks & Intercom System	System replacement - old system not working	\$0	\$0	\$7,500	
Floor Mopping Machine	Replacement of old machine	\$0	\$0	\$5,200	
Foot Scraper Door Mats		\$200	\$0	\$200	
Roof Repairs		\$4,000	\$1,000	\$0	
Plumbing Repair in Restrooms	Replace flush valves on commodes/urinals	\$500	\$500	\$0	
Light Shields in Gym Restrooms & Gym	Light shields in the gym are shattered	\$400	\$400	\$0	
TOTAL VES REPAIR & REPLACEMENT		\$5,100	\$1,900	\$12,900	\$11,000
REPAIR & REPLACEMENT: COUNTY-WIDE					
Boiler Repair, Inspection & Servicing		\$4,500	\$4,500	\$4,500	
Guttering Repair		\$1,000	\$1,000	\$1,000	
Misc. Repairs to Unfinished / Incomplete Projects		\$0	\$25,000	\$25,000	
Carpet Cleaning (all 3 schools)		\$6,500	\$9,500	\$9,500	
TOTAL COUNTY-WIDE REPAIR & REPLACEMENT		\$12,000	\$40,000	\$40,000	\$0
OTHER REPAIR/REPLACEMENT					
		\$23,250	\$23,250	\$23,250	\$0
TOTAL REPAIR & REPLACEMENT		\$57,014	\$67,150	\$126,475	\$59,325 88.35%

BATH COUNTY PUBLIC SCHOOLS FY 2012-2013 EXPENDITURE REQUEST

Repair/Replace

SCHOOL / DEPARTMENT: Maintenance

Please place items in priority order.

Page / of /

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
	BCHS		
1	Reset Valve on Heating System	Reduces loop temperature to save heating oil	\$17,500
2	Door Repairs	Replace damaged doors & misc. hardware	\$9,750
	MES		
1	Clocks & Intercom System	System replacement - old system not working properly	\$7,500
2	Floor Mopping Machine	Replace old machine w/ more efficient machine	\$5,200
3	Fire Alarm System Board	Replace old system (malfunctions frequently) w/ zone indicator system	\$9,775
	VES		
1	Clocks & Intercom System	System replacement - old system not working properly	\$7,500
2	Floor Mopping Machine	Replace old machine w/ more efficient machine	\$5,200

Signature: 

Date: 12-02-11