



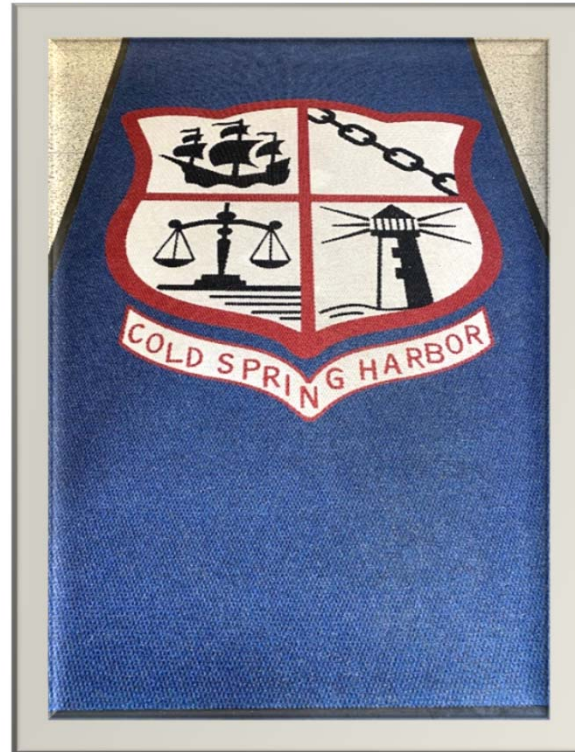
Cold Spring Harbor Central School District

Buildings & Grounds ***Budget Review***

February 15, 2022

POINTS OF PRIDE

District-wide Branding Including Pole Banners, Logo Matting, Dispensers



February 15, 2022

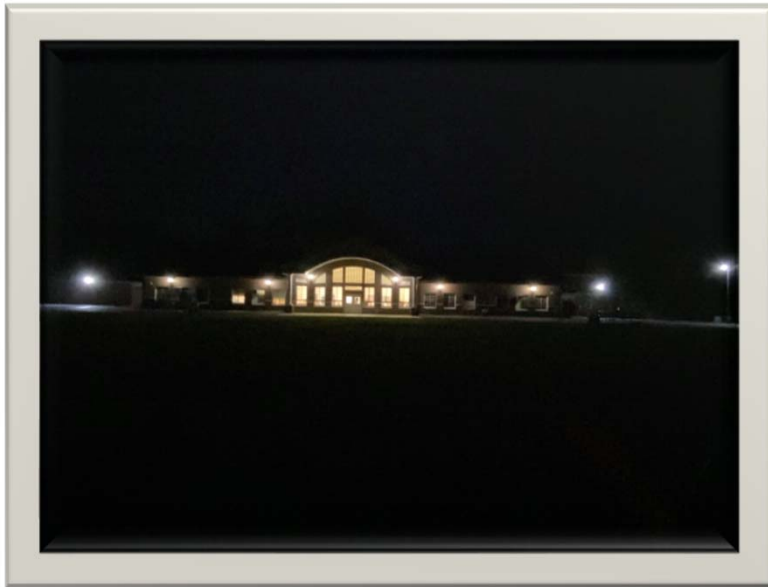
Buildings & Grounds Budget Review

2



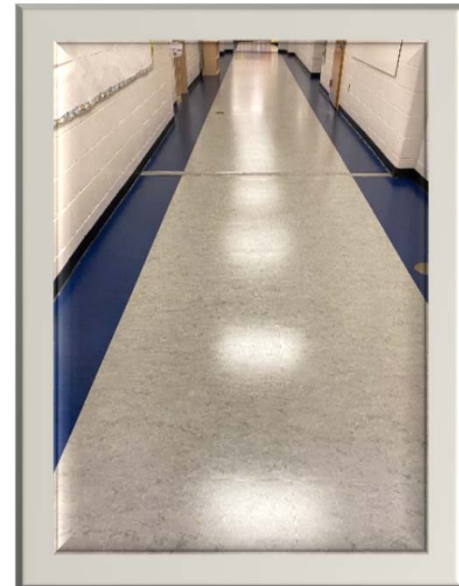
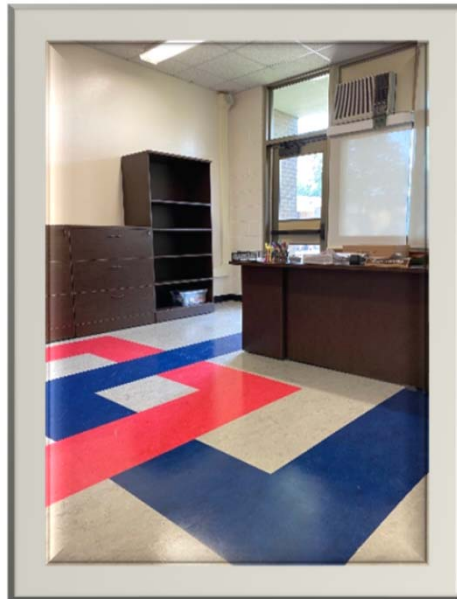
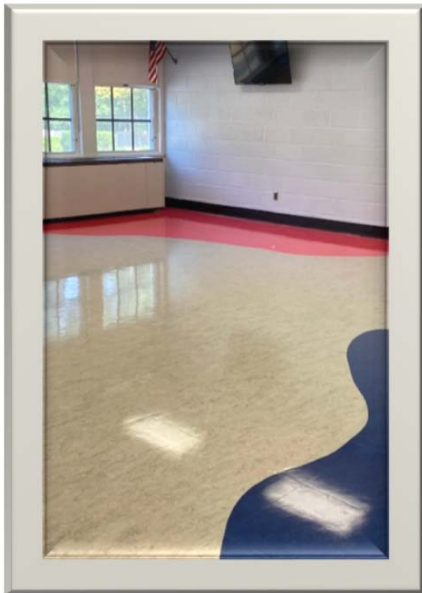
POINTS OF PRIDE

- District-wide Exterior Lighting Upgrade: 30% increase in Lumens and 75% Energy Savings



POINTS OF PRIDE

- District-wide Flooring Replacements: Increased durability and reduced chemical footprint.



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1620.1625-12	CUSTODIAL OVERTIME	125,000	125,000	→	0	Weekend and Evening Activities, Snow Removal, Parking Assistance, Building Emergencies, Opening the building for contractors
A 1620.1630-12	CUSTODIAL O/T - FACILITIES USE	15,000	15,000	→	0	Community Use of Facilities
A 1620.1640-12	CUSTODIAL SUBS	250,000	250,000	→	0	Both short term and long term vacancies, Filling in for vacations, personal days, sick days, extra help for events and emergencies.
A 1620.1645-12	SECURITY STAFF (OFF DUTY POLICE)	521,000	521,000	→	0	Six Guards at Jr./Sr. HS (3- 7-7, 3- 7-4), 2 guards at GH (7:30-3:30), 2 guards at WS (7:30-4:30), 2 guards @ LH (7:15-4:15)
A 1620.1647-12	SECURITY STAFF- EXTRA SERVICES	85,000	90,000	↑	5,000	Coverage for evening and weekend activities.
A 1620.1649-12	WKND SECURITY STAFF (CUSTODIANS)	44,000	50,000	↑	6,000	Twice/day- mornings and evenings, heat/window/door checks, Checking on community use of facilities permits. One additional patrol for when school is closed/ winter heat checks.

February 15, 2022

Buildings & Grounds Budget Review

5



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1620.1660-12	SUMMER CLEANER (CUSTODIAL HELP)	50,000	50,000	→	0	Additional summer help including high school and college students, Works with custodians, cleaning windows, walls, light fixtures, furniture. Stocking and setting up classrooms and offices. Painting and moving items.
A 1620.1680-12	WEEKEND SECURITY	1,200	1,200	→	0	Contractual travel reimbursement for Weekend Security Coordinators
A 1620.2010-12	EQUIPMENT	30,000	30,000	→	0	Replace antiquated custodial equipment including: kai vacs, carpet extractors, backpack blowers and auto-scrubbers. Additional 2-way radios and air conditioners.
A 1620.4140-12	REFUSE REMOVAL	47,000	47,000	→	0	Regularly scheduled pick up of trash and large dumpster rentals, delivery and pick up.
A 1620.4141-12	SECURITY	3,500	6,000	↑	2,500	Monthly monitoring fees including fire alarm. Alarm system changes and services and repairs.
A 1620.4142-12	SECURITY/WKND MILEAGE REIM.	3,200	3,200	→	0	Traveling between buildings in personal vehicles. Including weekends and HS security staff 2x/day.

February 15, 2022

Buildings & Grounds Budget Review

6



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1620.4148-12	OTHER EXPENSES	195,000	200,000	↑	5,000	Overnight outside security for special events (i.e.. Graduation). Interior renovations outside of Capital projects. Regulatory compliances. IAQ investigations. Asbestos AHERA compliance inspections. Annual fire safety inspections. Fuel purchases for all district vehicles. Maintaining the new keying system. Data and telephone cable installations. Annual charge for software and supports for visitor IDs. CO and ANSUL system service contracts. Misc. purchases.
A 1620.4170-02	ELECTRICITY	50,000	53,500	↑	3,500	Electricity at West Side
A 1620.4170-03	ELECTRICITY	65,000	69,550	↑	4,550	Electricity at Lloyd Harbor
A 1620.4170-04	ELECTRICITY	310,000	331,700	↑	21,700	Electricity at Jr./Sr. HS
A 1620.4170-05	ELECTRICITY	68,000	72,760	↑	4,760	Electricity at Goosehill/D.O.
A 1620.4180-12	TELEPHONE - DISTRICT	39,000	39,000	→	0	District Wide Analog and Cell Phones

February 15, 2022

Buildings & Grounds Budget Review

7



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1620.4194-02	WATER	1,200	1,380	↑	180	Water at West Side
A 1620.4194-03	WATER	2,600	3,500	↑	900	Water at Lloyd Harbor
A 1620.4194-04	WATER	4,200	4,830	↑	630	Water at Jr./Sr. HS
A 1620.4194-05	WATER	1,400	1,610	↑	210	Water at Goosehill/ D.O.
A 1620.5010-01	GENERAL SUPPLIES	32,000	32,000	→	0	Toilet paper, paper towels, facial tissues. Green Cleaning products. General cleaning supplies and custodial equipment.
A 1620.5010-02	GENERAL SUPPLIES	20,000	25,000	↑	5,000	Toilet paper, paper towels, facial tissues. Green Cleaning products. General cleaning supplies and custodial equipment.
A 1620.5010-03	GENERAL SUPPLIES	27,000	30,000	↑	3,000	Toilet paper, paper towels, facial tissues. Green Cleaning products. General cleaning supplies and custodial equipment.
A 1620.5010-04	GENERAL SUPPLIES	48,500	48,500	→	0	Toilet paper, paper towels, facial tissues. Green Cleaning products. General cleaning supplies and custodial equipment.

February 15, 2022

Buildings & Grounds Budget Review

8



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1620.5010-05	GENERAL SUPPLIES	200,000	200,000	→	0	Toilet paper, paper towels, facial tissues. Green Cleaning products. General cleaning supplies and custodial equipment. Air filters for HVAC equipment including air purifiers (2x/year). Ceiling Tiles. Paint and paint supplies. Electricity/plumbing/HVAC parts.
A 1620.5010-12	GENERAL SUPPLIES	1,500	1,500	→	0	Security Supplies. Visitor sticker machine refills and traffic cones.
A 1620.5600-12	UNIFORMS	13,500	14,500	↑	1,000	Contractual obligation for all Custodians/Grounds/Maintenance
A 1620.5610-02	OIL	65,000	69,000	↑	4,000	Oil at West Side
A 1620.5610-03	OIL	78,000	82,000	↑	4,000	Oil at Lloyd Harbor
A 1620.5610-04	OIL	165,000	174,000	↑	9,000	Oil at Jr./Sr. HS
A 1620.5610-05	OIL	20,000	20,000	→	0	Code to cover oil shortages in other schools.

February 15, 2022

Buildings & Grounds Budget Review

9



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1620.5620-02	<u>GAS</u>	700	800	↑	100	Bottled Gas at West Side
A 1620.5620-03	<u>GAS</u>	700	800	↑	100	Bottled Gas at Lloyd Harbor
A 1620.5620-04	<u>GAS</u>	33,000	38,000	↑	5,000	Bottled Gas for cooking, science rooms and generator. Natural gas for heating the new gym, PAC and adjacent areas.
A 1620.5620-05	<u>GAS</u>	35,000	40,500	↑	5,500	Natural Gas at Goosehill/ D.O. for cooking and heating building.
TOTAL 1620 CODES		2,651,200	2,742,830	↑	91,630	



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1621.1625-12	MAINT. & GROUNDS OVERTIME	57,000	67,000	↑	10,000	Weekend/ evening repairs and installations. Emergency repairs. Snow removal. Weekend sports.
A 1621.1630-12	MAINT/GROUNDS O/T - FACILITIES USE	1,200	2,000	↑	800	Providing support for contractors and community use groups.
A 1621.1640-12	MAINT. & GROUNDS SUBS	5,000	10,000	↑	5,000	Substitutes for Maintenance/Grounds. P/T Maintenance
A 1621.1660-12	SEASONAL HELP - GROUNDS	45,000	45,000	→	0	Seasonal help (spring through fall). Helps with spring and fall cleanups. Parking lot line and curb painting. Assists with projects and installations throughout the summer.
A 1621.2010-12	EQUIPMENT	185,000	185,000	→	0	New maintenance vehicle. New aerial life. Snow equipment. Parts for mowers/tractor/snowplow/salt spreader. Light towers.

February 15, 2022

Buildings & Grounds Budget Review

11



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1621.4143-12	UTILITY REPAIR & MAINT	165,000	165,000	→	0	Burner/Boiler Services. HVAC Service and installations. Electrical contractor service and installations. Septic system preventative maintenance work and repairs. Emergency septic system pump outs. Plumbing work by contractors. Kitchen Hood cleaning. Fluorescent lamp disposal. Annual RPZ testing and certifications. Analog telephone and data lines installation and service.
A 1621.4144-12	BUILD REPAIR CONT	135,000	330,000	↑	195,000	Building repair projects that include; gym floor refinishing, electric motors and pumps repair. Masonry work. Window glazing and screen repairs. Roof service/repairs not covered by warranties. Carpet and floor tile installations. Case work at Lloyd Harbor. Window panels at West Side. Board Room repairs at District Office. Senior Commons ADA at Jr./Sr. HS. Door replacements and exterior keying.
A 1621.4146-12	BUILD EQ REPAIR CONT	90,000	90,000	→	0	ICM/PA/Clock service and installations. Fire alarm system service, testing and inspections. Automatic temperature controls service, repairs and installations. Automatic fire suppression system testing and service.



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1621.4147-12	GROUNDS SERVICE CONT	99,000	99,000	→	0	Paving repairs. Weed control. Vehicle and equipment repairs. Field aeration. Field turf. Welding services. Irrigation repairs by contractors. Tennis court and fencing repairs. Tree services. Site work by contractors. Catch basin clean outs.
A 1621.4490-12	PROF. & TECHNICAL SVCS.	22,000	50,000	↑	28,000	5-year BCS due calendar year 2023- represents architect fees.
A 1621.5460-02	HARDWARE SUPPLIES	2,000	2,500	↑	500	Nuts, bolts, screws, glue, paint, rollers, brushes and hand tools. Door hardware. Furniture repair parts, plumbing fixtures, drywall, windows. Switches, receptacles, ballasts, lamp sockets and lighting fixtures. Batteries, hoses, window hardware, locker repair parts. Signs, office supplies electrical materials, lumber. Replacement roof top exhaust fans, ceiling tiles. Motors pumps and controls.
A 1621.5460-03	HARDWARE SUPPLIES	2,000	2,500	↑	500	Nuts, bolts, screws, glue, paint, rollers, brushes and hand tools. Door hardware. Furniture repair parts, plumbing fixtures, drywall, windows. Switches, receptacles, ballasts, lamp sockets and lighting fixtures. Batteries, hoses, window hardware, locker repair parts. Signs, office supplies electrical materials, lumber. Replacement roof top exhaust fans, ceiling tiles. Motors pumps and controls.



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1621.5460-04	HARDWARE SUPPLIES	10,500	12,000	↑	1,500	Nuts, bolts, screws, glue, paint, rollers, brushes and hand tools. Door hardware. Furniture repair parts, plumbing fixtures, drywall, windows. Switches, receptacles, ballasts, lamp sockets and lighting fixtures. Batteries, hoses, window hardware, locker repair parts. Signs, office supplies electrical materials, lumber. Replacement roof top exhaust fans, ceiling tiles. Motors pumps and controls.
A 1621.5460-05	HARDWARE SUPPLIES	10,000	15,000	↑	5,000	Nuts, bolts, screws, glue, paint, rollers, brushes and hand tools. Door hardware. Furniture repair parts, plumbing fixtures, drywall, windows. Switches, receptacles, ballasts, lamp sockets and lighting fixtures. Batteries, hoses, window hardware, locker repair parts. Signs, office supplies electrical materials, lumber. Replacement roof top exhaust fans, ceiling tiles. Motors pumps and controls.
A 1621.5460-12	HARDWARE SUPPLIES	20,000	20,000	→	0	Nuts, bolts, screws, glue, paint, rollers, brushes and hand tools. Door hardware. Furniture repair parts, plumbing fixtures, drywall, windows. Switches, receptacles, ballasts, lamp sockets and lighting fixtures. Batteries, hoses, window hardware, locker repair parts. Signs, office supplies electrical materials, lumber. Replacement roof top exhaust fans, ceiling tiles. Motors pumps and controls.



BUDGET SUMMARY 2022/23

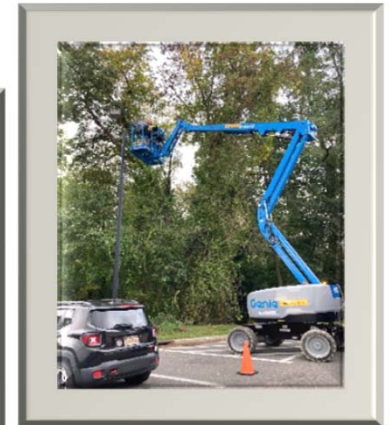
Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1621.5520-12	GROUND SUPPLIES	55,000	65,000	↑	10,000	Grass seed, fertilizer. Lime, ice melt, salt sand. Field marking paint, precast concrete products. Diesel fuel, truck repair parts, snow removal equipment parts. Ball field clay. Equipment rentals. Irrigation equipment materials/ supplies for repairs and installations. Nursery materials. Parking lot paint. Playground equipment, repairs and safety surfacing.
A 1621.5600-12	UNIFORMS	2,000	2,000	→	0	Contractual obligation.
TOTAL 1621 CODES		905,700	1,162,000	↑	256,300	
TOTAL BUDGET		3,556,900	3,904,830	↑	347,930	



PROPOSED BUDGET INITIATIVES

Equipment:

- **Aerial Lift:** Increases response time and maintenance capabilities. Eliminates quarterly rentals.
- **Foamstream Weeding Tech;** Reduces man hours and equipment cost associated with manual trimming, helps to fight ticks.
- **Light Towers :** Increased visibility and safety at evening events and field parking. Reduces event rentals.



PROPOSED BUDGET INITIATIVES

Building Repair Projects:

- District Wide: Wood floor finishing, carpet and flooring replacements, Door Replacements
- Goosehill: Classroom ceiling and lighting replacement
- Lloyd Harbor: Classroom casework, window and blind replacement
- West Side: Renovated garden and replacement window panels
- Jr/Sr High School: Courtyard renovations, ADA compliance ramps



PROPOSED BUDGET INITIATIVES

Staffing:

- **1 F/T Groundskeeper:** Increased maintenance associated with courtyards, outdoor classrooms, athletic needs, arborist/horticulturist recommendations, and Integrated Pest Management (IPM).
- **P/T Maintenance: Specialty Skills (Locksmithing/ Carpentry)** to reduce reliance on contractors and dramatically increase response time.
- **Maintenance Mechanic I:** Installations and Repairs, A/V Tech & PAC Management (Shared with IT Dept.)

