



# North Salem Central School District

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## Operations and Maintenance

Presented on March 5, 2008

Mr. Ken Waldron

Director of Facilities, Operations,  
Maintenance, and Transportation

# Operations and Maintenance

	Operations	Maintenance	Capital Projects
Budgeted 2007-2008	\$1,852,468	\$615,514	\$295,000
Proposed 2008-2009	\$2,021,245	\$588,766	\$295,000
Difference	<b>\$168,777</b> 9.11%	(\$26,748) (4.35%)	0

3/12/2008

# Facilities Highlights 07-08

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- Sewer Plant Upgrade - Ongoing
- Recoated clay surface on baseball and softball fields
- Resurfacing running track and playground surfaces
- Painted/re-lamped MS Gym
- Painted hallways in HS/MS
- Initiated 5 Year Facilities Plan
- Completed Roof Project
- Painted and sealed woodshop floor and added shelves and lighting
- Repaired two storm drains in HS/MS parking lot
- Installed fuel master at bus garage

# Operations Personnel Staffing

	2007-2008	Projected 2008-2009
Director of School Facilities, Operations, and Maintenance	.5	.5
Clerical	1	1
Head Custodian	1	1
Supervisors	2	2
Custodians	12	12
Evening Security	0	0
Total	16.5	16.5

3/12/2008

# Information on Buildings

Building	Hours Building is Open	Square Footage	Acreage
High School	M-F, 6 am – 11 pm Weekend use varies.	64,293	67.3
Middle School	M-F, 6 am – 11 pm Weekend use varies.	94,856	
Pequenakonck	M-F, 7 am – 11 pm Weekend use varies.	88,368	42.3
Bus Garage	N/A	2,500	
Total		250,017	109.6

3/12/2008

# Fields and Grounds

<b>Location</b>	<b>District Responsibilities</b>	<b>Seasons</b>	<b>Number of Sports Per Field</b>
High School	Cut and Mark	Fall and Spring	4
PQ	Cut and Mark	Fall and Spring	4
Tompkins Field	Cut and Mark	Fall and Spring	2
Purdy's Field	Mark	Fall and Spring	2
Joe Bohrdrum	Mark	Fall and Spring	2
Volunteers Park	Mark	Fall and Spring	3

**\*In addition, the District maintains the grounds at PQ and the MS/HS, including grass cutting, planting, and snow removal.**

3/12/2008

# Maintenance Personnel Staffing

	2007-2008	Projected 2008-2009
Grounds	1.75	1.75
Maintenance Workers	2.5	2.5
Total	4.25	4.25

3/12/2008

# Facilities/Capital Highlights 08-09

<b>Capital Project</b>	<b>Cost</b>
Capital Improvements district wide including consultants such as architectural, engineering and/or construction management for a potential referendum	\$295,000.00

# Utilities

	Projected 2007-2008	Proposed 2008-2009	Difference	%
Fuel Oil	\$172,000	\$238,516	\$66,516	38.7%
LP Gas	\$19,650	\$23,500	\$3,850	19.6%
Electric	\$379,000	\$421,932	\$42,932	11.3%
<b>Total</b>	<b>\$570,650</b>	<b>\$683,948</b>	<b>\$113,298</b>	<b>19.8%</b>