

## TAB INSERT – FACILITIES

## **UTILITIES**

### **WATER/SEWAGE – 411**

The following items are included in this account:

- Water Metered Service
- Fire Service
- Sewer Service Assessment

### **ELECTRICITY - 413**

This account records the expenditures, by school, of all electricity payments made throughout the year for all school facilities. The Board of Education has managed the risk associated with electricity supply, rate, and volatility by contracting a fixed rate to December 2022. This mitigation strategy was a group purchase collaboration with the Town of Westport and other municipalities/school districts

**411 WATER & SEWER**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4,225	4,339	5,162	4,452	4,452	COLEYTOWN ELEM	5,268			5,268
6,564	6,937	7,474	7,118	7,118	GREENS FARMS	7,625			7,625
8,566	8,813	9,458	9,042	9,042	KINGS HIGHWAY	9,654			9,654
5,415	5,053	6,082	5,184	5,184	LONG LOTS	6,207			6,207
9,932	10,794	8,531	11,074	11,074	SAUGATUCK	8,706			8,706
14,851	17,581	15,794	18,038	18,038	BEDFORD	16,111			16,111
7,942	9,033	6,495	3,268	3,268	COLEYTOWN MIDDLE	6,263			6,263
31,791	33,244	33,901	34,108	34,108	STAPLES	34,237			34,237
1,303	1,478	1,551	1,517	1,517	MAINTENANCE	1,600			1,600
249	124	-	-		TECHNOLOGY				-
\$ 90,839	\$ 97,395	\$ 94,450	\$ 93,801	\$ 93,801	<b>TOTAL</b>	\$ 95,671	\$ -	\$ -	\$ 95,671

**413 ELECTRICITY**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
102,648	89,210	80,229	96,392	96,392	COLEYTOWN ELEM	100,360			100,360
196,163	178,101	153,806	182,665	182,665	GREENS FARMS	186,318			186,318
122,313	102,072	93,798	115,621	115,621	KINGS HIGHWAY	117,933			117,933
179,779	151,105	140,006	167,652	167,652	LONG LOTS	171,005			171,005
163,346	142,324	132,334	152,284	152,284	SAUGATUCK	155,329			155,329
273,975	226,465	200,251	261,929	261,929	BEDFORD	267,168			267,168
191,902	164,044	122,335	180,700	180,700	COLEYTOWN MIDDLE	184,314			184,314
731,994	641,359	505,601	757,783	757,783	STAPLES	772,939			772,939
5,713	5,779	5,657	5,557	5,557	MAINTENANCE	5,800			5,800
3,625	1,834	-	-		TECHNOLOGY				-
		485,144	-		DISTRICT				
		(80,000)	-		DISTRICT (CAFETERIA FUND)				-
\$ 1,971,458	\$ 1,702,294	\$ 1,839,161	\$ 1,920,583	\$ 1,920,583	<b>TOTAL</b>	\$ 1,961,166	\$ -	\$ -	\$ 1,961,166

## **UTILITIES**

We expect to burn natural gas throughout the current fiscal year. The decision to burn natural gas or heating oil is made regularly based on the most favorable market rate for each fuel source.

### **HEAT ENERGY – NATURAL GAS – 414**

This account records the expenditures for the natural gas that is currently used to heat most of our schools. This account supports the dual fuel capabilities of the Westport Public Schools. Our capacity to burn both natural gas and heating oil keeps the gas pricing at a favorable and competitive pricing rate. We expect to burn natural gas in 2020/2021.

### **HEAT ENERGY – FUEL OIL - 415**

The Westport Public Schools purchases its oil through the Town's contract with Santa Buckley Energy. We expect to burn minimal amounts of oil in 2020/2021.

**414 HEAT ENERGY - NATURAL GAS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
71,456	87,650	69,046	67,993	67,993	COLEYTOWN ELEM	70,594			70,594
53,732	71,965	65,456	72,723	72,723	GREENS FARMS	72,733			72,733
71,061	80,888	79,729	74,316	74,316	KINGS HIGHWAY	81,355			81,355
89,759	113,050	115,016	91,764	91,764	LONG LOTS	117,320			117,320
68,002	93,777	82,421	62,464	62,464	SAUGATUCK	84,099			84,099
58,929	88,227	76,643	89,565	89,565	BEDFORD	83,128			83,128
65,283	89,885	73,659	54,596	54,596	COLEYTOWN MIDDLE	75,174			75,174
263,264	303,766	298,295	351,443	351,443	STAPLES	324,049			324,049
3,845	4,660	5,809	4,536	4,536	MAINTENANCE	4,700			4,700
\$ 745,332	\$ 933,868	\$ 866,075	\$ 869,400	\$ 869,400	<b>TOTAL</b>	\$ 913,152	\$ -	\$ -	\$ 913,152

**415 HEAT ENERGY - FUEL OIL**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
6,469	7,512	7,600	8,000	8,000	COLEYTOWN ELEM	8,200			8,200
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
		1,294			LONG LOTS	1,350			1,350
					SAUGATUCK				-
	774				BEDFORD				-
					COLEYTOWN MIDDLE				-
					STAPLES				-
4,902	5,000	5,200	6,500	6,500	MAINTAINANCE	6,000			6,000
1,825	1,088		-		TECHNOLOGY CENTER				-
\$ 13,196	\$ 14,374	\$ 14,094	\$ 14,500	\$ 14,500	<b>TOTAL</b>	\$ 15,550	\$ -	\$ -	\$ 15,550

#### 421 CONTRACT MAINTENANCE

These costs reflect contracts with outside contractors for services performed annually at all Westport Schools.  
Many of the inspections are State of Connecticut mandated or preventative maintenance driven.

<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
**TBD	Chemicals for the Boilers and Chillers	\$14,000
**TBD	Pest Control	\$15,000
**TBD	Rubbish Removal Services & Canal Street	\$150,000
**TBD	Catch Basin	\$35,000
**TBD	Sprinkler Inspection (Quarterly)	\$10,000
ALL STATE FIRE EQUIPMENT	Fire Extinguishers	\$597
AQUARION WATER COMPANY	Inspection of Back Flow Preventions	\$3,150
BILLINGS M W	Gym Equipment Inspections (7 Schools)	\$4,001
BILLINGS M W	Bleacher Inspection (6 schools)	\$2,599
CLEAN AIR PARTNERS	Air Filtration System Agreement (SHS)	\$720
CRUDEN SYSTEMS/DALENE FLOORING	Annual Athletic Floor/ & Auditorium Maintenance Agreement	\$32,045
CUSTOM AQUATICS/MACMILLEN	Monthly Pool Inspections	\$4,740
DAIKIN APPLIED AMERICAS INC./MCQUAY	Service Agreement for the Chiller (GFS,CMS)	\$45,475
ENVIRONMENTAL SYSTEMS	Preventive Maintenance Program Controls	\$24,640
ENVIRONMENTAL SYSTEMS	Annual Burner Service	\$16,600
FILTER SALES & SERVICE INC	Filters for Schools	\$30,000
FLOW TECH	VFD Calibration and Preventative Maintenance Agreement	\$10,435
GREAT NORTHERN ELEVATOR	Elevator & Lift Maintenance Agreement	\$22,590
INTEGRATED TECHNICAL/AMANO	Inspections Fire Alarms & Intercom Systems	\$4,450
LIGHTING SERVICES INC	Emergency Lighting (semi-annual)	\$2,505
NORTHEAST GENERATOR	Generator Inspections (Quarterly -SES,BMS,SHS) and Load Tests	\$17,525
OFFSHORE	Preventative Maintenance Roofs	\$13,772
SERVICE MANAGEMENT GROUP LLC	Sani Glaze Bathrooms	\$8,835
STATE OF CT DEPT OF PUBLIC SAFETY	State Inspection (boilers, hot water heaters)	\$2,160
STATE OF CT-DEPT OF PUBLIC SAFETY	State Inspection (elevators)	\$2,400
TRANE COMPANY	Maintenance Service Agreement (CES,KHS,LLS,SES,BMS,SHS)	\$138,314
TRANS-CLEAN CORPORATION	Culinary Arts Summer Cleaning	\$3,150
TURNPIKE	Boiler Cleaning	\$14,100
UNITED RENTALS	Annual Inspection of (2) Genie Lifts & (1) GLG Lift, (1) Skyjack	\$1,960
WILLCO DOOR SYSTEMS	Preventative Maintenance on Operable Doors (every other Year)	\$18,825
WINDRIVER ENVIROMENTAL	Septic Tank Cleaning (semi-annual - CES,CMS)	\$10,972
<b>TOTAL CONTRACT MAINTENANCE</b>		<b><u>\$660,560</u></b>

\*\* Going out to Bid

**421 CONTRACTED SERVICES**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
32,985	31,742	33,054	45,057	45,057	COLEYTOWN ELEM	44,451			44,451
53,641	55,641	56,327	66,275	66,275	GREENS FARMS	71,225			71,225
40,250	36,584	36,230	45,301	45,301	KINGS HIGHWAY	49,877			49,877
44,633	46,579	42,022	50,461	50,461	LONG LOTS	55,225			55,225
64,872	64,698	53,007	69,376	69,376	SAUGATUCK	68,021			68,021
88,970	80,268	93,847	90,557	90,557	BEDFORD	115,632			115,632
69,138	56,766	54,502	61,303	61,303	COLEYTOWN MIDDLE	74,310			74,310
156,046	143,664	148,476	166,856	166,856	STAPLES	179,859			179,859
778	12,740	2,505	12,419	12,419	MAINTENANCE	1,960			1,960
654	934	-	-		TECHNOLOGY CENTER				-
5,556	-		-		ENERGY MANAGEMENT				-
<b>\$ 557,523</b>	<b>\$ 529,616</b>	<b>\$ 519,970</b>	<b>\$ 607,605</b>	<b>\$ 607,605</b>	<b>TOTAL</b>	<b>\$ 660,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,560</b>

## **BUILDINGS & GROUNDS MAINTENANCE**

### **BUILDING MAINTENANCE – 431**

This account includes repairs and maintenance costs incurred in order to maintain the schools in a safe and secure manner. The type and scope of the project or repair will determine whether the repair or project is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of facilities we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Electrical Lighting  
Doors/Locks/Hardware  
Windows/Glass  
Pest Control

Mechanical Systems  
Plumbing  
Floor/Wall Coverings

Fire Protection  
Septic Systems  
Elevators

Roofing Systems  
Security Systems  
Lockers

The distribution to schools is an allocation. Actual costs are charged to the appropriate location.

### **GROUNDS MAINTENANCE – 432**

This account includes repairs and maintenance costs incurred in order to maintain the school grounds in a safe and secure manner. The type and scope of the project will determine whether it is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of buildings and grounds we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Sidewalk Repairs  
Drain Cleaning

Playground Maintenance  
Parking Lot Repairs

Clean Swales  
Environmental Service Fees

The distribution to schools is an allocation. Actual costs are charged to the appropriate location.



**431 BUILDING MAINTENANCE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
35,771	37,167	80,904	37,000	37,000	COLEYTOWN ELEM	42,000			42,000
63,939	79,116	32,760	34,000	34,000	GREENS FARMS	39,000			39,000
33,714	79,069	82,633	42,000	42,000	KINGS HIGHWAY	42,000			42,000
31,981	42,400	89,222	59,500	59,500	LONG LOTS	59,500			59,500
40,664	55,865	51,194	37,682	37,682	SAUGATUCK	37,682			37,682
94,466	51,026	158,450	66,767	66,767	BEDFORD	86,000			86,000
95,312	191,886	161,627	25,000	25,000	COLEYTOWN MIDDLE	42,000			42,000
137,167	242,465	164,493	118,229	118,229	STAPLES	124,000			124,000
	12,578	1,051		-	CENTRAL ADMIN	-			
10,490	1,775		-	-	MAINTENANCE	-			-
520	6,605	3,291	-	-	TECHNOLOGY CENTER	-			-
\$ 544,024	\$ 799,951	\$ 825,625	\$ 420,178	\$ 420,178	<b>TOTAL</b>	\$ 472,182	\$ -	\$ -	\$ 472,182

**432 GROUNDS MAINTENANCE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,648	17,420	30,454	27,126	27,126	COLEYTOWN ELEM	27,126			27,126
31,658	20,423	15,157	34,060	34,060	GREENS FARMS	34,060			34,060
22,835	30,895	34,545	29,111	29,111	KINGS HIGHWAY	29,111			29,111
29,068	51,289	25,587	41,411	41,411	LONG LOTS	41,411			41,411
17,026	19,217	35,003	32,636	32,636	SAUGATUCK	32,636			32,636
81,080	30,710	27,310	51,466	51,466	BEDFORD	51,466			51,466
37,886	31,096	20,917	11,036	11,036	COLEYTOWN MIDDLE	11,036			11,036
67,025	58,638	37,058	55,541	55,541	STAPLES	55,541			55,541
6,920	-	-	2,500	2,500	MAINTENANCE	-			-
1,290	363	-	-		TECHNOLOGY CENTER	-			-
\$ 315,436	\$ 260,050	\$ 226,030	\$ 284,887	\$ 284,887	<b>TOTAL</b>	\$ 282,387	\$ -	\$ -	\$ 282,387

## REPAIRS TO EQUIPMENT – 433 – 434

### REPAIRS TO INSTRUCTIONAL EQUIPMENT – 433

This account covers expenditures for repairs to instructional equipment throughout the school system. Examples of items that would be repaired include:

Physical Education Equipment	Laminator	Classroom Refrigerators
Audio Visual Equipment	Classroom Stoves/Ovens	Woodworking Equipment
Photographic Equipment	Laboratory Equipment	Art Equipment
Technology Equipment	Kilns	Support & Repair Agreements
Musical Instruments	Chemical Waste Disposal	

### REPAIRS TO NON-INSTRUCTIONAL EQUIPMENT – 434

This account includes the costs for equipment repairs to non-instructional equipment. Equipment used in the school offices, at the central office, by the custodial staff and by the maintainers would be included in this account. Examples of items that would be repaired include:

Delivery Vehicle	Custodial Equipment
Maintenance Equipment	Office Equipment

**433 REPAIRS TO INSTRUCTIONAL EQUIPMENT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
491	511	531	500	500	COLEYTOWN ELEM	500			500
3,390	440	543	2,500	2,500	GREENS FARMS	2,500			2,500
1,244	-	-	1,000	1,000	KINGS HIGHWAY	1,000			1,000
-	295	-	1,000	1,000	LONG LOTS	530			530
-	1,043	568	1,000	1,000	SAUGATUCK	1,000			1,000
4,512	9,847	5,605	5,900	5,900	BEDFORD	11,200			11,200
3,768	4,629	1,450	1,500	1,500	COLEYTOWN MIDDLE	4,750			4,750
13,800	26,781	14,211	16,800	16,800	STAPLES	30,000			30,000
7,051	2,933		7,500	7,500	SPECIAL EDUCATION	7,500			7,500
21,115	21,153	17,060	32,775	32,775	TEACHING AND LEARNING	26,850			26,850
1,665	820	-	1,000	1,000	HEALTH	1,000			1,000
30,317	30,783	28,668	35,000	35,000	INSTRUCTIONAL TECHNOLOGY	35,000			35,000
\$ 87,353	\$ 99,235	\$ 68,637	\$ 106,475	\$ 106,475	<b>TOTAL</b>	\$ 121,830	\$ -	\$ -	\$ 121,830

**434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	-	-		COLEYTOWN ELEM	-			-
1,084	522	-	-		GREENS FARMS	500			500
-	-		1,500	1,500	KINGS HIGHWAY	1,500			1,500
600	832	527	-		LONG LOTS	11,325			11,325
471	489	-	1,000	1,000	SAUGATUCK	-			-
	793	1,519	1,000	1,000	BEDFORD	1,500			1,500
		-	-		COLEYTOWN MIDDLE	-			-
3,225	7,504	54,643	1,000	1,000	STAPLES	1,000			1,000
225	140	675	-		CENTRAL ADMIN				-
	347		-		SPECIAL EDUCATION				-
	58,356	142	2,000	2,000	TECHNOLOGY	2,000			2,000
29,193	783	68,972	63,000	63,000	MAINTENANCE	63,000			63,000
737	205	1,029	2,000	2,000	HEALTH	1,000			1,000
\$ 35,536	\$ 69,972	\$ 127,507	\$ 71,500	\$ 71,500	<b>TOTAL</b>	\$ 81,825	\$ -	\$ -	\$ 81,825

#### 435 - BUILDING PROJECTS

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
Sump pump bottom of stair case (storm water)	6,500									6,500
Door & hardware replacement gym & café	18,300									18,300
Library/Computer room replace cooling unit	13,000									13,000
VFD for boiler room with controls		20,000								20,000
Room 201 cooling unit upgrade		11,000								11,000
Café floor -replace			70,000							70,000
Pneumatic zone controls				9,646						9,646
(2) Chiller control panels adaptiview upgrades					56,870					56,870
Room 238 Split System						13,450				13,450
Air handler unit controls upgrade pool boiler room								9,000		9,000
Carpenter shop roof top unit installation								4500		4,500
Security - interior cameras									50000	50,000
FY21 BOE Proposed Budget	37,800	31,000	70,000	9,646	56,870	13,450	-	13,500	50,000	\$ 282,266

#### ANTINOZZI REPORT - OPERATING YEAR 1 (435 BUILDING PROJECTS)

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
<b>PRIORITY 1 - Life Safety</b>										<b>\$ 392,242</b>
Speakers to Gym and Cafeteria	13,131									13,131
Firestop penetration Equipment Room	394	263	525	525	328			985		3,020
Install visitor management system	6,818	6,566	6,566	6,566	6,566	6,566		6,566		46,214
<del>IP front door airphone system</del>		<del>7,879</del>	<del>7,879</del>	<del>7,879</del>	<del>7,879</del>			<del>9,454</del>		<del>40,970</del>
Protective cover canopy café entrance			29,249							29,249
Metal/concrete stairs remove and replace			13,131							13,131
Metal stairs treads/nosing repair and replace			11,326							11,326
PA speakers			10,505							10,505
Accessible signage throughout building			65,655							65,655
Wood stairs repair and replace (auditorium)					19,697					19,697
Repair outdoor artistic traffic control barricades					39,393					39,393
(2) Light poles repair and replace					7,222					7,222
Repair and replace rooftop sectional barrier fencing					31,514					31,514
Area of Refuge sign					1,313					1,313
Health Suite sign					394					394
Update metal catwalks auditorium								65,655		65,655
Stainless steel handrails natatorium								21,692		21,692
<del>INERGEN fire suppression system (MDF Closet)</del>								<del>29,545</del>		<del>29,545</del>
Add speakers and clocks								13,131		13,131

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
<b>PRIORITY 2 - Educational Environment</b>										<b>\$ 132,755</b>
1. Wireless access point mechanical spaces	4,202	6,303	10,505	2,101	2,101			12,606		37,818
2. Air compressor replacement boiler room								26,262		26,262
3. Wireless clock system	34,141									34,141
4. IT rack and server grounding	3,283	3,414	3,414	3,939	1,313			5,252		20,615
5. Backup pump addition (Heat loop)	2,758									2,758
6. Backup pump addition (Domestic HW)	9,848									9,848
7. Gypsum board replacement Door 292								1,313		1,313
<b>PRIORITY 3 - Building Envelope</b>										<b>\$ 308,908</b>
1. Repair roof expansion joints	26,262									26,262
2. Asphalt shingles replacement (Library)		41,363								41,363
3. Investigate cause of roof bubbling and repair				65,655						65,655
4. Exterior wall repair		9,848								9,848
5. Roof drain repair	9,848									9,848
6. Trench drain and drywell					9,848					9,848
7. Masonry anchorage and reinforcing					32,828					32,828
8. Grout and seal metal exterior door frames								657		657
9. Repair metal wall panels (gym and auditorium)								32,828		32,828
10. Stucco on auditorium exterior					26,262					26,262
11.Repair/replace lintels (Door C8 and C17)								19,697		19,697
12. Masonry cleaning by exterior Door 13						13,131				13,131
13.Cooling Tower - replace valve actuators					20,681					20,681
Facilities Accepted Antinozzi Year 1 Recommendations	<b>110,685</b>	<b>67,757</b>	<b>150,876</b>	<b>78,786</b>	<b>199,460</b>	<b>19,697</b>	<b>-</b>	<b>206,644</b>	<b>-</b>	<b>\$ 833,905</b>

**436 GROUNDS PROJECTS**

<b><u>SCHOOL</u></b>	<b><u>ITEM DESCRIPTION</u></b>	<b><u>ITEM TOTAL</u></b>	<b><u>SCHOOL TOTAL</u></b>
GREEN'S FARM'S ELEMENTARY SCHOOL	LIBRARY FAÇADE MORTAR AND JOINT REPAIRS	14,870	24,550
	STONE RETAINING WALL REPAIRS	9,680	
SAUGATUCK ELEMENTARY SCHOOL	SCULPTURE BASE REPAIRS	5,740	5,740
SYSTEM WIDE	FENCE REPAIRS	25,000	100,000
	LINING AND STRIPPING	25,000	
	ASPHALT REPAIRS	50,000	
<b>GROUNDS PROJECTS TOTAL</b>			<b><u><u>130,290</u></u></b>

**435 BUILDING PROJECTS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,974		-	9,196	9,196	COLEYTOWN ELEM	37,800		110,685	148,485
35,210		675	-	-	GREENS FARMS	31,000		67,757	98,757
7,371	43,643	-	52,250	52,250	KINGS HIGHWAY	70,000		150,876	220,876
176,905	155,185	-	31,966	31,966	LONG LOTS	9,646		78,786	88,432
-	67,096	-	16,798	16,798	SAUGATUCK	56,870		199,460	256,330
36,822	-	61,165	74,709	74,709	BEDFORD	13,450		19,697	33,147
37,604	45,270	39,993	-		COLEYTOWN MIDDLE	-			-
-	19,620	28,200	79,542	79,542	STAPLES	13,500		206,644	220,144
	21,607	646	25,000	25,000	DISTRICTWIDE	50,000			50,000
\$ 314,886	\$ 352,421	\$ 130,679	\$ 289,461	\$ 289,461	<b>TOTAL</b>	\$ 282,266	\$ -	\$ 833,905	\$ 1,116,171

**436 GROUNDS PROJECTS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2,600	-	-	-		COLEYTOWN ELEM	-			-
18,190	43,915	-	-		GREENS FARMS	24,550			24,550
69,048	26,019	-	-		KINGS HIGHWAY	-			-
19,095	27,273		-		LONG LOTS	-			-
9,000	46,467	-	-		SAUGATUCK	5,740			5,740
-	11,262	-	-		BEDFORD	-			-
-	39,100	-	-		COLEYTOWN MIDDLE	-			-
-	-	-	-		STAPLES	-			-
110,499	105,017	6,988	104,000	104,000	DISTRICTWIDE	100,000			100,000
\$ 228,432	\$ 299,052	\$ 6,988	\$ 104,000	\$ 104,000	<b>TOTAL</b>	\$ 130,290	\$ -	\$ -	\$ 130,290

**437 RESTORATIVE/PREVENTATIVE MAINTENANCE**

<b><u>SCHOOL</u></b>	<b><u>ITEM DESCRIPTION</u></b>	<b><u>ITEM TOTAL</u></b>	<b><u>SCHOOL TOTAL</u></b>
COLEYTOWN ELEMENTARY SCHOOL	REFURBISHING	17,500	
		9,600	27,100
GREEN'S FARM'S ELEMENTARY SCHOOL	REFURBISHING	17,500	
	STAIR # 5 REMOVE AND INSTALL NEW TREADS	11,142	28,642
KINGS HIGHWAY ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
LONG LOTS ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
SAUGATUCK ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
BEDFORD MIDDLE SCHOOL	REFURBISHING	22,500	
	MOVABLE AUDITORIUM SEATING REPLACEMENT	50,000	
	DELUX CLEANING & RESTORATION BOY'S & GIRLS LOCKER ROOM	16,450	88,950
COLEYTOWN MIDDLE SCHOOL	FIRE PUMP REPLACEMENT/REPAIR	28,500	28,500
STAPLES HIGH SCHOOL	REFURBISHING	35,000	
	FIELDHOUSE & GYM DOORS AND HARDWARE REPLACEMENT	31,900	66,900
SYSTEM WIDE	HVAC DUCT CLEANING	50,000	50,000
<b>RESTORATIVE/PREVENTATIVE MAINTENANCE</b>			<b><u><u>342,592</u></u></b>



**437 RESTORATIVE/PREVENTATIVE MAINTENANCE**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
34,507	9,378	17,800	17,500	17,500	COLEYTOWN ELEM	27,100			27,100
20,000		20,600	17,500	17,500	GREENS FARMS	28,642			28,642
41,994	4,800	21,700	87,500	87,500	KINGS HIGHWAY	17,500			17,500
57,768	10,235	3,900	77,500	77,500	LONG LOTS	17,500			17,500
38,002	7,733	15,325	17,500	17,500	SAUGATUCK	17,500			17,500
83,340	62,479	7,911	22,500	22,500	BEDFORD	88,950			88,950
94,970	23,013	21,124	-	-	COLEYTOWN MIDDLE	28,500			28,500
206,537	84,717	33,750	130,000	130,000	STAPLES	66,900			66,900
49,720	3,317	-	-	-	DISTRICTWIDE	50,000			50,000
\$ 626,838	\$ 205,670	\$ 142,110	\$ 370,000	\$ 370,000	<b>TOTAL</b>	\$ 342,592	\$ -	\$ -	\$ 342,592

## **COPIER & EQUIPMENT RENTALS – 440**

This account includes the costs for the rental and maintenance of the copiers throughout the district.

## **BUILDING RENTALS - 441**

Costs associated with the rental of the Facilities Department building located on Canal Street are included in this account.

**440 COPIER & EQUIPMENT RENTALS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
8,325	8,705	8,647	8,647	8,647	COLEYTOWN ELEM	8,906			8,906
12,034	12,583	12,499	12,500	12,500	GREENS FARMS	12,875			12,875
10,474	10,953	10,880	10,880	10,880	KINGS HIGHWAY	11,206			11,206
15,883	16,608	16,497	16,497	16,497	LONG LOTS	16,992			16,992
10,505	10,984	10,911	10,911	10,911	SAUGATUCK	11,238			11,238
29,411	30,753	30,548	30,548	30,548	BEDFORD	31,464			31,464
13,206	13,808	13,717	13,717	13,717	COLEYTOWN MIDDLE	14,129			14,129
46,867	49,006	48,680	48,678	48,678	STAPLES	50,138			50,138
8,159	10,978	10,336	10,175	10,175	CENTRAL ADMIN	10,480			10,480
1,072	1,120	1,113	1,113	1,113	PRE SCHOOL	1,146			1,146
2,788	3,047	3,028	3,027	3,027	SPECIAL EDUCATION	3,118			3,118
1,072	1,120	1,113	1,113	1,113	MAINTENANCE	1,146			1,146
1,668	1,744	1,732	1,733	1,733	TECHNOLOGY CENTER	1,785			1,785
\$ 161,462	\$ 171,409	\$ 169,701	\$ 169,539	\$ 169,539	<b>TOTAL</b>	\$ 174,625	\$ -	\$ -	\$ 174,625

**441 BUILDING RENTALS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
44,164	45,684	47,283	48,928	48,939	441 BUILDING RENTALS	51,386			51,386
\$ 44,164	\$ 45,684	\$ 47,283	\$ 48,928	\$ 48,939	<b>TOTAL</b>	\$ 51,386	\$ -	\$ -	\$ 51,386

## **GASOLINE/TRAVEL MAINTENANCE – 450**

This account reflects the anticipated fuel costs for Custodial and Maintenance Vehicles.

## **CUSTODIAL SUPPLIES – 451**

Materials used by the custodial staff are charged to this account. Westport has converted all appropriate cleaning products to meet “green cleaning” standards. These cleaning products have been certified by an independent third party to make sure that the health and environmental effects from their use are reduced. Examples of custodial supplies include:

Paper Towels  
Floor Wax  
Brooms

Toilet Paper  
Floor Stripper  
Shovels

Soap  
Window Cleaner  
Squeegees

Microfiber Dust Mops  
Plastic Liners  
Etc.

## **MAINTENANCE SUPPLIES – 452**

This account covers the cost of all materials purchased by the maintenance department for repairs. Items charged to this account include such items as:

Light fixtures  
Lumber

Plumbing Supplies  
Hardware

Electrical Supplies  
Etc.

Paint

## **FIRE & SECURITY SYSTEMS – 490**

This account includes the costs to maintain the link between the schools and the Fire Department as well as the security systems at each school.

**450-490 DISTRICT MAINTENANCE COSTS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
6,535	8,238	10,558	9,000	9,000	450 GASOLINE/TRAVEL	9,000			9,000
194,453	194,871	149,226	260,000	260,000	451 CUSTODIAL SUPPLIES	260,000			260,000
267,611	186,451	252,835	251,823	251,812	452 MAINTENANCE SUPPLIES	261,000			261,000
102,515	106,362	83,746	152,000	152,000	490 FIRE & SECURITY	180,000			180,000
\$ 571,114	\$ 495,923	\$ 496,365	\$ 672,823	\$ 672,812	<b>TOTAL</b>	\$ 710,000	\$ -	\$ -	\$ 710,000

