

Shared Services Committee

East Windsor Town Hall, 5:30pm January 29, 2013

Attendance: George Michna, Jim Richards, Alan Baker, Denise Menard, Teresa Kane, Jerilyn Corso, Sharon Tripp, Bill Raber, Ted Szymanski

Call to order @ 5:36pm by Chairman George Michna, and welcome of new Board of Finance representative Sharon Tripp.

Motion to accept minutes of 9/25/2012 meeting by made by Jim Richards, 2nd by Bill Raber, approved by unanimous vote.

Discussion:

Denise Menard provided a list of services provided to the East Windsor School System with estimated costs. (ATTACHED – “EXHIBIT A”) The list was compiled by Len Norton and Melissa Maltese. Total cost of services \$192,571. Teresa Kane commented that the numbers don't match with the numbers provided to her by the treasurer's office, which were \$43,182.

Dr. Kane asked if the school was charged for 100% of the costs, as they are not the only group using the facilities. Ted Szymanski added that there were various groups using the various ball fields, etc, and there were ways to come up with a reasonable percentage. He also mentioned a book of standards on how much time various maintenance activities should take and standard costs of same that could be used to come to a fairly accurate cost estimate.

Teresa Kane presented a document showing various costs the school bears for other town groups using the school facilities (ATTACHED – “EXHIBIT B”) as well as some services that have been discontinued. She recommended not sharing a tech position, and Denise Menard agreed. Teresa Kane so recommended investigating the sharing of the town treasurer with the school system.

Bill Raber suggested Lennie Norton should show the records that support his numbers.

General discussion ensued regarding both documents. By consensus it was agreed that more research would be made in to the cost/benefit of the current shared services, and that existing agreements would be formalized where it was decided services would be continued to foster better cooperation and communication in the future.

It was also generally agreed that the first priority of the committee would be to study and cleanup existing internal shared services and then investigate any regional shared service opportunities that might be available.

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BY 
TOWN CLERK

Additional meeting dates of February 6, 2013 and March 20, 2013 were agreed to. Both meetings will be at 5:30pm at East Windsor Town Hall.

Motion to adjourn @ 6:26pm by Alan Baker, 2nd by Teresa Kane. Approved by unanimous vote.

ESTIMATED SEASONAL MAINTENANCE COST - SCHOOLS (LABOR)

1/31/2007 - 4
Updated 10/22/12

Exhibit "A"
10 pages

COST SUMMARY

SEASON	ESTIMATED EQUIPMENT/ MATERIALS	HOURLY COST (LABOR)	TOTAL ANNUAL COST OF SCHOOL MAINTENANCE
SPRING	\$63,672.50	\$40,236.28	\$103,908.78
SUMMER	\$37,160.00	\$10,647.45	\$47,807.45
FALL	\$19,812.50	\$10,793.88	\$30,606.38
PARKING LOT SWEEPING (ALL SCHOOLS)	\$7,160.00	\$3,088.80	\$10,248.80
GRAND TOTAL			\$192,571.41

NOTES:

1. Cost estimates are based on an average Summer weather conditions.
2. School system supplies infield materials, grass seed, and marking paint for their facilities.
3. Hourly rate is based on direct salary, and does not include Town benefit package.
4. High school mowed once a week in April, twice a week in May; 10 mowings calculated.
5. Middle school baseball field mowed if necessary; 7 mowings calculated.

PROJECT	EQUIPMENT	PER PROJ HOURS RANGE	PER HOUR RATE	PER HOUR RATE	PER HOUR RATE	PER HOUR RATE	PER HOUR RATE	PER HOUR COST	TOTAL PER HOUR COST	PROJECT COSTS/CH COLOR FIELD	AVG COST PER PROJECT	HIGH SCHOOL	MIDDLE SCHOOL	BROAD BROOK ELEM	# OF TIMES PROJ DONE	SEASONAL COST	COMMENTS
Maintain Ballfield/Large (Baseball) Field (2) Before all games fields are groomed (thatch infield, overseed infield and outfield) & lined	Tractor, rototiller, dump truck, sandpro, overseeder, edger	5	25.82					25.82	25.82	129.10	129.10	129.10	129.10		7	1,807.40	
Maintain Ballfield/Small (Softball) Fields (3) Before all games fields are groomed (thatch infield, overseed infield and outfield) & lined	Tractor, rototiller, dump truck, sandpro, overseeder, edger	5	25.82					25.82	25.82	129.10	129.10	258.20	129.10		7	2,711.10	
Mowing (June, July, August/per mowing)	2 mowers																
- High School		3.5	10.00	10.00	10.00	10.00	10.00	35.00	35.00	191.87	232.99	232.99			13	3,028.81	13 mowings
- Middle School		2.5	10.00	10.00	10.00	10.00	10.00	25.00	25.00	89.55	89.55		89.55		13	1,164.15	13 mowings
- Broad Brook Elementary		1.5	10.00	10.00	10.00	10.00	10.00	15.00	15.00	53.73	53.73			53.73	13	698.49	13 mowings
Weedwacking (June, July, August/twice per month)	Weedwacker Trimmers																
- High School		3	9.25	9.25	9.25	9.25	9.25	27.75	27.50	82.50	96.25	96.25			6	677.50	6 trimmings
- Middle School		2	9.00	9.00	9.00	9.00	9.00	18.00	18.00	55.00	66.75	66.75	66.75		6	412.50	6 trimmings
- Broad Brook Elementary		1	9.00	9.00	9.00	9.00	9.00	9.00	9.00	27.50	41.25	41.25		41.25	6	247.50	6 trimmings
SUMMER TOTAL																10,647.45	

PROJECT	EQUIPMENT	PER PROJ. HOURS RANGE	PER PROJECT DAYS	PER PROJECT # OF EES	PER HOUR RATE	PER HOUR RATE	PER HOUR RATE	PER HOUR RATE	PER HOUR RATE	TOTAL PER HOUR COST	PROJECT COST/SCHOOL OR FIELD	AVG COST PER PROJECT	HIGH SCHOOL	MIDDLE SCHOOL	BROAD BROOK ELEM.	# OF TIMES PROJ DONE	SEASONAL COST	COMMENTS
PRELIMINARY 6 SOCCER FIELDS: 3 HIGH SCHOOLS/ 3 MIDDLE SCHOOLS (install and set up soccer fields and goals)/per field	Line painter, tapes, string Transit tool	4	4	4	25.82	9.00	9.00	9.00	9.00	52.82	211.28	237.69	713.07	713.07		1	1,426.14	6 fields
MANTAIN 6 SOCCER FIELDS (maintain lines)/per field	Lines painter, tapes, string	2	2	2	25.82	10.00				35.82	71.64	429.84	214.92	214.92		9	3,858.56	6 fields 9 weeks
MOWING (Sept/October/per mowing) - High School	1 mower	3.5	1	1	25.82					25.82	90.37	108.74	108.74			9	887.66	9 weeks
- Middle School		2.5	1	1	25.82					25.82	64.55	64.55	64.55			9	580.85	9 weeks
- Broad Brook Elementary		1.5	1	1	25.82					25.82	38.73	38.73				9	348.57	9 weeks
LEAF COLLECTION/per school	Husler Excel 340, Leaf blower																	
- High School	Husler 3200	8	4	2	25.82	10.00				35.82	1146.24	1289.52	1289.52			1	1,289.52	based on 8-hr day
- Middle School	Husler 3200	8	4	2	25.82	10.00				35.82	1146.24	1289.52	1289.52			1	1,289.52	based on 8-hr day
- Broad Brook Elementary	Husler 3200	8	4	2	25.82	10.00				35.82	1146.24	1002.96			1002.96	1	1,002.96	based on 8-hr day
FALL TOTAL MAINTENANCE																		
NOTES:																		
* No soccer fields at Broad Brook Elementary School																		

ESTIMATED SEASONAL MAINTENANCE COST - SCHOOLS (EQUIPMENT) SPRING
(Mid April, May)

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PROJECT	EQUIPMENT	PER PROJECT HOURS	PER HOUR RATE	PROJECT COST/ SCHOOL OR FIELD	HIGH SCHOOL	MIDDLE SCHOOL	BROAD BROOK ELEM	# OF TIMES PROJ DONE	SEASONAL COST	COMMENTS
SPRING CLEAN UP/PER SCHOOL										
Clean sidewalks, pick up branches, sweep dirt from grass										
	Tractor	6	40.00	240.00	240.00	240.00	240.00	1	720.00	
	Sweeper	6	30.00	180.00	180.00	180.00	180.00	1	540.00	
	Dump Truck	6	35.00	210.00	210.00	210.00	210.00	1	630.00	
	SUB TOTALS			630.00					1,890.00	
PRELIMINARY BALLFIELD PREP/LARGE (BASEBALL) FIELDS (2)										
Cut out fields, remove any grass that has grown in skinned area, add materials as necessary										
	Tractor/Rototiller	4	50.00	200.00	200.00	200.00		1	400.00	
	Dump Truck	5	35.00	175.00	175.00	175.00		1	350.00	
	Sand Pro	4	30.00	120.00	120.00	120.00		1	240.00	
	Overseeder	3	15.00	45.00	45.00	45.00		1	90.00	
	Edger	2	8.00	16.00	16.00	16.00		1	32.00	
	SUB TOTALS			556.00					1,112.00	
MAINTAIN BALLFIELD/LARGE (BASEBALL) FIELDS (2)										
Before all games fields are groomed (thatch infield, overseed infield and outfield) & lined										25 games Varsity and JV Fields
	Tractor/Rototiller	2	50.00	100.00	100.00	100.00		25	5,000.00	
	Dump Truck	3	35.00	105.00	105.00	105.00		25	5,250.00	
	Sand Pro	2	30.00	60.00	60.00	60.00		25	3,000.00	
	Overseeder	2	15.00	30.00	30.00	30.00		25	1,500.00	
	Edger	1	8.00	8.00	8.00	8.00		25	400.00	
	SUB TOTALS			303.00					15,150.00	

ESTIMATED SEASONAL MAINTENANCE COST - SCHOOLS (EQUIPMENT) SPRING
(Mid April, May)

PROJECT	EQUIPMENT	PER PROJECT HOURS	PER HOUR RATE	PROJECT COST/ SCHOOL OR FIELD	HIGH SCHOOL	MIDDLE SCHOOL	BROAD BROOK ELEM	# OF TIMES PROJ DONE	SEASONAL COST	COMMENTS
PRELIMINARY BALLFIELD PREP/SMALL (SOFTBALL) FIELDS (3) Before all games fields are groomed (thatch infield, overseed infield and outfield) & lined	Tractor/Rototiller	4	50.00	200.00	400.00	200.00		1	600.00	
	Dump Truck	5	35.00	175.00	350.00	175.00		1	525.00	
	Sand Pro	4	30.00	120.00	240.00	120.00		1	360.00	
	Overseeder	3	15.00	45.00	90.00	45.00		1	135.00	
	Edger	2	8.00	16.00	32.00	16.00		1	48.00	
	SUB TOTALS				556.00					1,668.00
MAINTAIN BALLFIELD/SMALL (SOFTBALL) FIELDS (3)										
Cut out fields, remove any grass that has grown in skinned area, add materials as necessary	Tractor/Rototiller	2	50.00	100.00	200.00	100.00		25	7,500.00	25 games Varsity and JV Fields
	Dump Truck	3	35.00	105.00	210.00	105.00		25	7,875.00	
	Sand Pro	2	30.00	60.00	120.00	60.00		25	4,500.00	
	Overseeder	2	15.00	30.00	60.00	30.00		25	2,250.00	
	Edger	1	8.00	8.00	16.00	8.00		25	600.00	
	SUB TOTALS				303.00					22,725.00
FERTILIZE GAME FIELDS (5)	Tractor/Fertilizer Spreader	18	45.00	810.00	1620.00	1620.00	810.00	1	4,050.00	5 fields
MOWING: ALL SCHOOLS (Mid April to May/per mowing)	2 mowers	8.25	50.00	412.50						
	TORO	8.25	40.00	330.00						
	HUSTLER			742.50				23	17,077.50	
SPRING TOTAL									63,672.50	

ESTIMATED SEASONAL MAINTENANCE COST - SCHOOLS (EQUIPMENT) SUMMER
(June, July, August)

PROJECT	EQUIPMENT	PER PROJECT HOURS	PER HOUR RATE	PROJECT COST/ SCHOOL OR FIELD	HIGH SCHOOL	MIDDLE SCHOOL	BROAD BROOK ELEM	# OF TIMES PROJ DONE	SEASONAL COST	COMMENTS
MAINTAIN BALLFIELD/LARGE (BASEBALL) FIELD (2) Before all games fields are groomed (thatch infield, overseed infield and outfield) & lined	Tractor/Rototiller	2	50.00	100.00	100.00	100.00		7	1400.00	
	Dump Truck	1	35.00	35.00	35.00	35.00		7	490.00	
	Sand Pro	1	30.00	30.00	30.00	30.00		7	420.00	
	Overseeder	0.5	15.00	7.50	7.50	7.50		7	105.00	
	Edger	0.5	8.00	4.00	4.00	4.00		7	56.00	
	SUB TOTALS				176.50					2471.00
MAINTAIN BALLFIELD/SMALL (SOFTBALL) FIELDS (3) Before all games fields are groomed (thatch infield, overseed infield and outfield) & lined	Tractor/Rototiller	2	50.00	100.00	200.00	100.00		7	2,100.00	
	Dump Truck	1	35.00	35.00	70.00	35.00		7	735.00	
	Sand Pro	1	30.00	30.00	60.00	30.00		7	630.00	
	Overseeder	0.5	15.00	7.50	7.50	7.50		7	157.50	
	Edger	0.5	8.00	4.00	4.00	4.00		7	84.00	
	SUB TOTALS				176.50					3,706.50
MOWING: ALL SCHOOLS (Mid April to May/per mowing)	2 mowers									
	TORO	8.25	50.00	412.50						
	HUSTLER	8.25	40.00	330.00						
SUB TOTALS				742.50				39	28,957.50	
WEEDWACKING: ALL SCHOOLS (June, July, August/twice per month)	3 Weedwacker Trimmers	7.5	5.00	112.50				18	2,025.00	
	SUB TOTALS									
SUMMER TOTAL									37,160.00	

ESTIMATED SEASONAL MAINTENANCE COST - SCHOOLS
(LABOR AND EQUIPMENT)

SPRING

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Sweeping of Parking Lots (All Schools)

PROJECT	EQUIPMENT	PER PROJECT HOURS	PER HOUR RATE	PROJECT COST/ SCHOOL OR FIELD	HIGH SCHOOL	MIDDLE SCHOOL	BROAD BROOK ELEM	# OF TIMES PROJ DONE	SEASONAL COST	COMMENTS
3 Personnel, 1 Sweeper, 1 Water Truck, 1 Dump Truck	Sweeper	40	74.00	2,960.00				1	7,160.00	
	6-Wheel Water Truck	40	45.00	1,800.00						
	10-Wheel Dump Truck	40	60.00	2,400.00						
				7,160.00						
3 People		40	* 25.74	3,088.80					3,088.80	
SPRING TOTAL										
									10,248.80	

* LABOR RATES BASED ON AVERAGE OF DPW HOURLY RATES.

EQUIPMENT COST SUMMARY

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EQUIPMENT DESCRIPTION	COST PER HOUR
TRACTOR JD955 W/LOADER BUCKET	\$40.00
BROOM SWEEPER (WALK BEHIND MOWER MOUNTED)	\$30.00
DUMP TRUCK (SMALL)	\$35.00
ROTOTILLER (TRACTOR MOUNTED)	\$50.00
SAND PRO	\$30.00
OVERSEEDER	\$15.00
TORO 580 MOWER	\$50.00
HUSTLER 340 MOWER	\$40.00
HUSTLER 3200 MOWER	\$40.00
LINE PAINTER (WALK BEHIND)	\$5.00
EDGER	\$8.00
TRIMMERS (WEED WACKERS)	\$5.00
FERTILIZER SPREADER (TRACTOR MOUNTED)	\$45.00
SWEEPER TRUCK	\$74.00
DUMP TRUCK, WATER (6-WHEEL)	\$45.00
DUMP TRUCK (10-WHEEL)	\$60.00

NOTE: EQUIPMENT RATES BASED ON CONTRACTOR ESTIMATES.

Shared Service	Description of School Cost	Number Hrs. Annually	Total Annual Cost to BOE	Town Benefit	District Benefit	Total Annual Benefit to BOE	Cost/Benefit to District	Comments
BOE Facility Manager	Organization/supervision of town custodian/buildings Stipend for duties		\$3,500	Supervises town custodian Orders supplies under BOE Make minor repairs (light plumbing & carpentry) at Town Hall, Annex, Senior Ctr, PD Troubleshoots repair/maint problems, calls contractors		\$0	(\$3,500)	
BOE Van Driver	Delivering mail between entities 7 hrs per week between town entities 17.5 % of total hours. \$7297 salary, \$4577 benefits	364	\$11,874	Mail service between town offices		\$0	(\$11,874)	
BOE Technology Manager	System Design/Analysis (troubleshooting) for town 2 hours per week	104	\$4,800	Technology support supplies need for Technology technician.		\$0	(\$4,800)	
Park and Rec. office in High School	Cost of rented space: avg. \$6.75 sq. ft. X 1,250 sq. ft. heat, electricity. \$ 100 per month.		\$7,212	Cost to rent space elsewhere: \$12,012		\$0	(\$12,012)	Town supports own phone system
School Use								
	Classrooms - evening classes held by Park and Rec.		\$0	Use of facilities		\$0	\$0	
	School Fields and track Use of Sports World, East Windsor, Outdoor \$100 hr 15hrs/wk, 16 wks Indoor \$200 hr 15hrs/wk 16 wks		\$0	Cost to use Sports World \$72,000		\$0	\$0	
	Caretera/Libraries/Auditorium - use for meetings, classes, etc.		\$0			\$0	\$0	
	Ice Rink		\$0	Use of school grounds		\$0	\$0	
	Sewerage for schools and BOE office		\$7,300		Use of link		(\$7,300)	
Town Service Share	Oil - joint purchase. Combination does not move order to next savings tier Liability Insurance - 2011 cost increase combining liability rate classes with town.		\$0	None	None	\$0	\$0	
	Public Works - asphalt patching, tree trimming, field care, signage 28.6 hrs per week for 35 weeks \$24,758 salary \$18,424 benefits * costs from Treasurer's Office		\$54,000			\$0	(\$54,000)	
	Town Treasurer - services performed on behalf of the Board of Education		\$0	None	Groundskeeping services	\$43,182	\$43,182	
	Police - teach classes, GOME vet residency rate occasion.		\$0	None	None	\$0	\$0	
	Town computer tech- Position Eliminated		\$0	None	None	\$0	\$0	
TOTALS			\$93,236			\$0	(\$50,104)	