

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Javetta Cleveland and Neil Smith, Co-Superintendents
FROM: Lew Jones, Director of Facilities
DATE: June 26, 2013
SUBJECT: Approval of the 2013/14 Measure H Annual Plan

BACKGROUND INFORMATION

One of the key tasks of the Facilities Safety and Maintenance Oversight Committee (FSMOC) is to consider the Annual Plan. The measure states,

“An expenditure plan (the “Annual Plan”) shall be developed annually by District staff with input from the Facilities Safety and Maintenance Oversight Committee. The Annual Plan will recommend expenditures of the tax proceeds that are consistent with the intent of the Measure. The assumptions associated with the recommended expenditures shall be included in the Annual Plan. The Plan shall be presented for Board action each year in conjunction with the District’s annual budget adoption process. To facilitate public discussion, the recommended Annual Plan shall be distributed to the Facilities Maintenance and Security Advisory Committee and made available for public review two week prior to Board action.”

In the past, the following reports were approved:

Date	Type	Period Covered
October 17, 2001	Strategic Plan	
January 9, 2002	Annual Plan	7/1/01 – 6/30/03
October 1, 2003	Annual Plan	7/1/03 – 6/30/04
October 20, 2004	Annual Plan	7/1/04 – 6/30/05
November 16, 2005	Annual Plan	7/1/05 – 6/30/06
June 28, 2006	Annual Plan	7/1/06 – 6/30/07
June 27, 2007	Annual Plan	7/1/07 – 6/30/08
June 25, 2008	Annual Plan	7/1/08 – 6/30/09
June 24, 2009	Annual Plan	7/1/09 – 6/30/10
June 23, 2010	Annual Plan	7/1/10 – 6/30/11
June 22, 2011	Annual Plan	7/1/11 – 6/30/12
June 20, 2012	Annual Plan	7/1/12 – 6/30/13

This is the first Measure H Plan.

FSMOC Members reviewed the conceptual plan on April 11th and May 3rd and also provided email comments. Staff published the proposed plan on June 10th, in keeping with the requirements of the Measure. The Plan has been available at the Administration building and at Plant Operations for the past two weeks.

DISTRICT GOAL

V-B – Parcel Tax and Bond Revenues: Provide the best possible education for all students by effectively utilizing local parcel tax and bond revenues.

POLICY/CODE

Measure H, the Berkeley Public Schools Facilities Safety and Maintenance Act of 2010.

FISCAL IMPACT

The fiscal impact is contained in the Plan; all costs will be paid from Measure H.

STAFF RECOMMENDATION

Approve the Measure H 2013/14 Annual Plan.

BERKELEY UNIFIED SCHOOL DISTRICT

MAINTENANCE AND GROUNDS DEPARTMENT MEASURE H ANNUAL PLAN

2013-2014

Submitted by Lew Jones, Director of Facilities and
Steve Collins, Maintenance Manager

INTRODUCTION

This document is the 2014 Annual Plan required by the Berkeley Schools Facilities Safety and Maintenance Act of 2010 (Measure H). The Annual Plan is developed with input from the Facilities Safety and Maintenance Oversight Committee (FSMOC). The Maintenance Manager serves as the liaison to the Committee with assistance from the Director of Facilities. The Plan will be presented in conjunction with the District's annual budget as required by the measure. Reports on progress will be presented to the FSMOC and the Board quarterly and financial updates will be presented at the time of the District's interim reports (by December 15th and March 15th). A proposed staffing plan will be shared with the Committee to help develop the 2015 Annual Plan.

This Plan includes this introduction, states responsibilities and comments, lists accomplishments, includes planned goals, defines the budget, lists support from other funds, details historical staffing and provides a multi-year budget projection.

The Berkeley Schools Facilities Safety and Maintenance Act of 2010 (Measure H) states its purpose:

“The revenues raised by this Measure, the “Berkeley Schools Facilities Safety and Maintenance Act of 2010”, will improve safety and essential building maintenance and grounds operations of all Berkeley Unified School District (“District”) facilities.”

This is the first Measure H Plan.

BUSD has 24 sites and over 100 acres of land. Of those 24 sites, 16 are K-12 schools and one is dedicated to the Adult School. The majority of the schools were constructed throughout the last century, being built mostly in the 1950's, but have been upgraded since that time. Six schools were constructed over the past 12 years along with major new buildings added to Berkeley High, Longfellow and King. The District also constructed a new Transportation facility. The District has a significant amount of built area for the number of students.

The Board approved placing a measure before the voters in June 2010 and the citizens approved that measure in November 2010. The Board reviewed a *“Plan for School Maintenance and Reconstruction in the Coming Decade”*, the “blue book” on September 15, 2010. That document helped inform voters about the maintenance special tax.

The first Annual Plan was approved by the Board for Measure BB and the Facilities Division on October 17, 2001. This strategic plan focused on improving BUSD maintenance department services and increasing support staff. The eighteen-month expenditure plan, adopted on January 9, 2002, detailed nine areas of focus: maintenance, custodial, utilities, construction, community use of facilities, plant security, hazardous waste management, disaster preparedness, and reporting.

Subsequent Annual Plans have been approved on: October 1, 2003;

October 20, 2004; November 16, 2005; June 28, 2006; June 27, 2007; June 25, 2008; June 24, 2009; June 23, 2010; June 22, 2011; and June 20, 2012.

RESPONSIBILITIES AND COMMENTS

MEASURE H RESPONSIBILITY:

Measure H's primary responsibility is to support the maintenance and grounds needs of the District. Expenditures associated with Measure H are:

- Salaries and benefits of maintenance and grounds personnel including office administration;
- Supplies needed to support the work of the department;
- The cost to purchase and repair vehicles and other equipment;
- Building equipment and system repairs, such as HVAC and boiler equipment, lighting, plumbing, phone lines, fire sprinklers, fire alarms and similar systems;
- Minor structural repairs, such as window and door replacement, roofing and wall repairs, and flooring replacement;
- Irrigation repairs and landscape restoration;
- Exterior repairs to asphalt play surfaces and concrete walkways, fencing, and playground equipment; and,
- Cosmetic improvements, including painting and replacement of window coverings and graffiti removal.

COMMITTEE COMMENTS:

The multi-year budget indicates a 2016 ending fund balance just above the 3% reserve and also indicates a substantial decline in the maintenance initiative line item over the next three years, and likely over the remainder of the measure. With such a slim ending fund balance in 2016, we may want to request 5 year projections for next year's annual plan.

The Committee notes that the vacation liability of approx \$251,000 is less than the 2014 projected ending fund balance of \$437,000. Assuming the liability holds steady, it will exceed the projected ending fund balance in 2015.

The Committee requests that the goals contained in the next year's plan provide interim measureable steps.

GOALS AND ACCOMPLISHMENTS CONTAINED IN THE 2013 PLAN

1. Institute new construction/maintenance standards in the following areas:
 - a. Painting
 - b. Testing and balance of mechanical systems;
 - c. Boilers;
 - d. Markerboards/smartboards;
 - e. Plumbing fixtures; and,
 - f. Windows.

The first standard is not complete and may not be complete by June 30th. The next five standards will be complete by June 30th.

2. Update other consultant agreements;

The consultant agreements were updated.

3. Reduce the number of projects closed without certification by DSA;

We believe we will close six projects by June 30th. This will be a goal for next year as well.

4. Finalize any recommended changes to property management direct and market rates; and,

The Co-Superintendents wanted to defer this goal. If the new Superintendent wishes it will be considered next year.

5. Continue to help the High School maintenance systems better integrate into the central maintenance systems.

Some improvement occurred in this area, but more is needed and it will be a goal for next year.

6. Continue to improve the efficiency of the work order system by replacing or upgrading the current system, entering more data into the new system, on a regular basis, so that the sites can see details. We plan to have more secretary trainings so that the users will know the system better;

This will be about three quarters complete by the end of June, so it will appear in next year's goals.

7. Continue the cross-training of maintenance engineers;

We made good progress on this goal. The effort will continue with new personnel, but will not be a listed goal.

8. Improve the communication between the school sites and the evening shift supervisor;

This has begun, but more work is needed. It will be a listed goal next year.

9. Further define the grounds maintenance plan for each site and improve the communication with the school sites so they better understand the grounds work that will occur on each visit; and,
Progress was made, but this is not complete. It will be listed as a goal next year.
10. Monitor, and adjust as needed, the newly implemented service standards.
Little progress was made on this goal. It will appear in next year's plan.
11. Continue skills training of custodians in carpet cleaning and scrubbing and varnishing floors;
This will be complete by the end of the school year.
12. Work with BHS management to review BHS custodial assignments to ensure that they are in line with centralized custodial assignments;
This is complete.
13. Explore the possibility of advanced training of limited term custodians;
This was explored, but the cost of doing this was prohibitive.
14. Identify possible computer training and encourage custodians to be a part of professional growth in this area.
This is complete.

GOALS OF THE DEPARTMENT FOR 2014

The following is a list of goals for the maintenance, grounds, operations and construction areas:

Director:

1. Institute new construction/maintenance standards in the following areas:
 - a. Painting (if it is not complete by June 30th);
 - b. Commissioning/retrocommissioning;
 - c. Public Address Systems;
 - d. Glazing; and if there is sufficient funding,
 - e. Lighting Controls; and,
 - f. Lockers.
2. Reduce the number of projects closed without certification by DSA;
3. Provide information and initiate a timeline to change property management direct and market rates; and,
4. Continue to help the High School maintenance systems better integrate into the central maintenance systems.

Maintenance and Grounds Manager:

1. Continue to improve the efficiency of the work order system by replacing or upgrading the current system, entering more data into the new system, on a

regular basis, so that the sites can see details. We plan to have more secretary trainings so that the users will know the system better;

2. Improve the communication between the school sites and the evening shift supervisor;
3. Further define the grounds maintenance plan for each site and improve the communication with the school sites so they better understand the grounds work that will occur on each visit; and,
4. Monitor, and adjust as needed, the newly implemented service standards.

Operations Manager:

1. Explore and possibly create an on-line training program for custodians;
2. Further refine the head custodian’s job responsibilities;
3. Create a system to better track custodial supply inventories; and,
4. Ensure that each custodian, except those at the high school, meets with the Operations Manager annually.

MEASURE BB BUDGET

STAFFING

Managers	1.64 permanent
Supervisors	2 permanent
Administrative Coordinators	2.15 permanent
Trade Leads	3 permanent
Security Engineer	1 permanent
Maintenance Engineers	10 permanent, 2 vacant
Trade Specific	1 permanent
Network Engineer	0.3 permanent
Maintenance Technician	4 permanent
General Maintenance	2 permanent
Grounds Lead Worker	2 permanent
Grounds	8 permanent
Vehicle Mechanics	0.45 permanent
Security Personnel	1 permanent (0.5 FTE of two positions)
Custodial Maintenance Differentials	0.85 permanent

TOTAL 41.39 FTE

The current vacation liability (including the portions of custodian and vehicle mechanic staff charged to the Fund) is estimated at approximately 905 days or \$251,000. Last year there were approximately 799 days or \$244,000 of liability.

We plan to hire three additional gardeners for an extended period this year.

The projected cost of staffing, including benefits, for 2013/14 is \$3,590,000. This includes the cost of limited term (\$80,000) and overtime (\$45,000).

Maintenance Supplies

Supplies and hand tools will be purchased to support required repairs and maintenance work. The cost to fuel department vehicles is included in this budget.

The projected cost for supplies for 2013/14 is \$430,000.

Contracted Services (Regular)

Contracted services are listed in two categories. The first is what we estimate is our on-going need for contracts. The Maintenance Department will contract for various specialized services that require inspections, certifications and repairs by providers with specific licensing or specialty skills. Other contracted services will be provided in areas of work not normally performed by existing staff, or when the required expertise is not available in-house. Such services include:

- Elevator inspections and minor repairs (estimated at \$80,000);
- Annual boiler inspections (estimated at \$80,000);
- Life Safety System testing and repair, including fire alarm and sprinkler systems (estimated at \$60,000);
- Tree removal and pruning (estimated at \$40,000);
- Disposal of hazardous waste/lamps and ballasts (estimated at \$30,000);
- Floor repairs (estimated at \$30,000);
- HVAC balancing (estimated at \$30,000);
- Emergency plumbing (estimated at \$30,000);
- Waterproofing services (estimated at \$30,000);
- Infrared scanning of electrical panels (estimated at \$25,000);
- Wood floor refinishing (estimated at \$40,000);
- Roof repair;
- Window repair and replacement;
- Replacement of blinds and shades;
- Fence repairs; and,
- Interfund charges, including the cost for vehicle repair parts purchased by the Transportation Department to fix maintenance and grounds vehicles.

The projected cost for on-going contracted services is \$850,000.

Contracted Services (Initiatives)

The maintenance initiatives are special projects. Projects which are one time or irregular in nature are included here. Per the request of the Committee, we are including a three year plan. Due to the nature of the school year and the Annual Plan process, the Committee wanted a longer frame of reference so projects might be initiated and approved ahead of a Yearly Plan approval. For this Fiscal Year, we are recommending that the following initiatives be accomplished:

1. Support to define District standards. This continues a successful effort begun four years ago. We are suggesting an expenditure of \$45,000 to continue this important process. There may be consultants hired for specific areas such as a landscape architect and electrical engineer as well as assistance to interview maintenance staff and codify standards into a cohesive document;
 2. Fence fabric replacement at Longfellow Middle School. The total is estimated to be \$45,000;
 3. Replacement of window blinds (LeConte and potentially others) The total is estimated to be \$25,000;
 4. Slurry seal of play yard and parking lot at three sites (Malcolm X, BAM and Washington) The total is estimated to be \$80,000;
 5. Stage lighting to address minor problems at multiple sites. The total is estimated to be \$20,000;
 6. Sound system improvements at multiple sites. The total is estimated to be \$20,000;
 7. Replacement of old restroom stalls at multiple sites. The total is estimated to be \$20,000;
 8. Replacement of old security systems at multiple sites. The total is estimated to be \$25,000;
 9. Replacement and possible expansion of camera systems. Expenditures will be concentrated at Berkeley High School, although other schools will benefit as well. The total is estimated to be \$50,000;
 10. Improvement of several play surfaces (Various). The total is estimated to be \$30,000;
 11. Sanding and refinishing the wood classroom floors at King (estimated to cost \$52,000 above the yearly budget of \$40,000 shown in maintenance contracts);
 12. Retrofitting boilers and upgrading fans at the Berkeley Community Theater. The total is estimated to cost \$595,000; and,
 13. Additional funds to initiate design for FY 15 projects estimated at \$13,000.
- The projected cost for maintenance initiatives is \$1,020,000.*

The projects we plan to fund in future years are as follows:

Projects in 2015 projected to cost \$480,000.

Standards

Sound System upgrades (to be determined)

Blacktop/slurry seal (Thousand Oaks and Willard)

Rosa Parks track resurfacing

Berkeley High School track resurfacing

Fence Fabric (Malcolm X and various other locations)

Continue to work on cameras, stage lights, restroom stall and security system replacement, and recoating play surfacing.

Projects in 2016 projected to cost \$325,000.

Standards

Fix Field Drainage (Willard)

Blacktop/slurry seal (Jefferson and Cragmont)

Fence Fabric (Willard and various other locations)

Sound Systems upgrades (Various)

Stage Lighting (Various)

Continue to work on cameras, stage lights, restroom stall and security system replacement, and recoating play surfacing.

The projected cost for new initiatives for Fiscal Year 2014 is \$1,020,000; the projected cost for FY 2015 is \$480,000; the projected cost for FY 2016 is \$325,000.

The projected cost for contracts for 2013/14 is \$1,870,000 (\$850,000 for routine contracts and \$1,020,000 for maintenance initiatives).

Vehicle and Equipment Purchase

We plan to replace one vehicle this year.

The projected cost for Vehicle/Equipment Purchase is \$40,000.

Indirect Cost Rate

Indirect costs are those needed to provide District-wide professional services including insurance, payroll, personnel, purchasing, accounting and other incidental functions related to the District's business operation. The indirect cost rate to be charged for the Fiscal Year is 6.7%.

The projected cost for indirect support for 2013/14 is \$397,000.

Projected Overall Totals for 2013-2014

Revenues

Measure H Funding for 2013/14:	\$5,645,000
Maintenance Reimbursement 2013/14:	35,000
Projected Interest from H for 2013/14:	5,000
Total Projected Revenues for Maintenance 2013/14:	\$5,685,000

Expenditures

Salaries/Benefits/Limited Term/Overtime:	\$3,590,000
Supplies:	430,000
Contracted Services (ongoing):	850,000
Contract Services (one time):	1,020,000
Vehicle and Equipment:	40,000
Indirect Costs Rates:	397,000
Projected Expenditures by Maintenance for 2013/14:	\$6,327,000

Projected Surplus/ (Deficit) (\$642,000)

2012/13 Projected Ending Fund Balance: **\$ 960,000**

Anticipated carryover from 2013/14 to 2014/15: **\$ 318,000**

Notes:

1. **If an emergency of any size occurs, it will decrease the projected carryover as we are not budgeting for any large emergencies.**
2. **The 3% Reserve for Economic Uncertainties is approximately \$190,000**

SUPPORT FROM OTHER FUNDS

The Bond, State School Building and Deferred Maintenance Funds

These funds replace systems when they fail or are about to fail. The Deferred Maintenance Funds have been swept and no new funding is available. The bond continues to upgrade selected systems. As a system ages, it places a greater burden on the Maintenance Department. The following projects are planned for the next year:

1. Roofing at Malcolm X main building, two buildings at West Campus, and the BHS H building;
2. Field improvement at LeConte and King;
3. Replacing flooring and paint at Washington;
4. New electrical transformers at Washington and Jefferson;
5. Modernization of Hopkins, Jefferson and two buildings at West Campus; and,
6. Completing projects at Berkeley High School.

Multi-Year Budget

Measure BB and H 2014 Annual Plan

	FY 2014	FY 2015	FY 2016
Measure BB Funds	\$5,645,000	\$5,757,900	\$5,930,637
Maintenance Re-imburement	\$35,000	\$40,000	\$40,000
Interest	\$4,800	\$3,175	\$1,729
Projected Carryover	\$960,000	\$317,490	\$172,896
<u>Total</u>	<u>\$6,644,800</u>	<u>\$6,118,565</u>	<u>\$6,145,262</u>
Salaries and Benefits	\$3,590,000	\$3,697,700	\$3,808,631
Supplies	\$430,000	\$451,500	\$474,075
Contracts	\$850,000	\$892,500	\$937,125
Maintenance Initiatives	\$1,020,000	\$480,000	\$325,000
Vehicles and Equipment	\$40,000	\$35,000	\$35,000
Sub-total	\$5,930,000	\$5,556,700	\$5,579,831
Indirect Support	\$397,310	\$388,969	\$390,588
<u>Total Expenditures</u>	<u>\$6,327,310</u>	<u>\$5,945,669</u>	<u>\$5,970,419</u>
Carryover	\$317,490	\$172,896	\$174,843
Required Reserve	\$189,819	\$178,370	\$179,113

Assumptions:

1. COLA is 1.67% for FY 14, 2% for FY 15 and 3% for FY 16.
2. The staffing model remains the same.
3. Step and Column is included.
4. Interest rates are at 0.5% next year and 1% per year after.
5. Employee compensation increases by 3% in 2015 and 2016, including step and column.
6. Supply and contract costs (not initiatives) increase by 5% per year.
7. Vehicle and equipment expenditures based on the Manager's lifecycle plan.
8. Indirect costs in future years are budgeted at 7% for future years.
9. The required reserve is 3% of the expenditure budget.

MAINTENANCE DEPARTMENT STAFFING: A

POSITIONS	2007-08 Plan June 07	Actual Staff May '08	2008-09 Plan June 08	Actual Staff May '09	2009-10 Plan June 09	Actual Staff May '10	010-11 Plan June '11	Actual Staff May '11	2011-12 Plan June 11	Actual Staff May '12	2012-13 Plan June 12	Actual Staff May '13	2013-14 Plan June 13
Office/Miscellaneous Positions													
Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Operations Manager	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
Admin. Coordinator	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15
Vehicle Mechanics	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Custodial Differentials	0.75	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.85
Security Personnel	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Network Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.30	0.30
Total	5.83	5.88	5.88	5.88	5.73	5.73	5.73	5.73	6.03	6.03	6.03	6.03	6.08
A.M. Shift (7 a.m. - 3 p.m.)													
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Trades	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Engineer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	5.00
Security Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Painter	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Maintenance	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Communication Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	11.00	12.00
P.M. Shift (2 - 10 p.m.)													
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Trades	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Engineer	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00
Painter	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70
Communications Tech.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	9.70	9.70	9.70	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	12.00
Berkeley High													
Supervisor	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Lead Trades	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Engineer	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Painter	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Grounds Gardener	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.61	3.61	3.61	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	2.31	2.31
Grounds													
Lead Grounds Gardener	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Senior Grounds Gardener	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Grounds Gardener	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Total	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
TOTAL	41.14	41.19	41.19	41.19	41.04	41.04	41.04	41.04	41.34	41.34	41.34	39.34	41.39