

Hull Public Schools

Maintenance of Facilities

FY19 Proposed Budget Discussion

January 22, 2018



Topics

- *Brief History of Spending*
- *FY19 Proposed Maintenance Budget*
- *Recent Projects*
- *Projects in Process*



Spending History and FY19 Proposed Budget

<u>Maintenance Buildings / Grounds / Equipment</u>	<u>FY15</u> <u>Actuals</u>	<u>FY16</u> <u>Actuals</u>	<u>FY17</u> <u>Actuals</u>	<u>FY18</u> <u>Appropriated</u> <u>Budget</u>	<u>FY19</u> <u>Proposed</u> <u>Budget</u>
District Wide Custodian Supplies	34,398	44,342	52,903	43,961	52,171
**District Wide Care of Buildings/Grounds	112,938	77,635	109,852	75,697	60,443
District Wide Maintenance of Equipment	222,108	213,057	164,835	170,624	151,269
Total Maintenance Expenses	369,444	335,034	327,591	290,283	263,883

****Net of offsets, pending SSEC agreement**

75,735

75,735



Spending History and FY19 Proposed Budget

<u>Utilities</u>	<u>FY15 Actuals</u>	<u>FY16 Actuals</u>	<u>FY17 Actuals</u>	<u>FY18 Appropriated Budget</u>	<u>FY19 Proposed Budget</u>
District Wide Heat	180,713	128,111	131,177	132,962	135,221
District Wide Electricity	279,976	303,652	289,590	313,887	315,288
District Wide Water/Sewer	38,371	65,122	65,939	71,568	71,995
District Wide Telephone	42,736	40,840	36,452	46,957	40,008
Total Utilities	541,796	537,725	523,158	565,374	562,512



Spending History and FY19 Proposed Budget

<u>Maintenance / Custodian Salary</u>	<u>FY15 Actuals</u>	<u>FY16 Actuals</u>	<u>FY17 Actuals</u>	<u>FY18 Appropriated Budget</u>	<u>FY19 Proposed Budget</u>	<u>FY19 Staff fte</u>
District Wide Facilities Manager	65,457	62,049	66,500	67,830	67,830	0.5
HVAC Technician/Energy Manager	41,055	40,205	37,740	42,315	42,315	0.4
District Wide Maintenance/Repair	59,443	60,637	61,617	61,853	62,302	1.0
District Wide Custodial Staff	389,465	416,192	428,558	435,325	443,629	10.0
District Wide Substitute Custodian	16,340	9,201	9,463	11,000	13,000	
District Wide Overtime	55,172	72,023	54,702	69,000	69,000	
Total Maintenance Salaries	626,932	660,307	658,580	687,323	698,076	11.9



Spending History and FY19 Proposed Budget

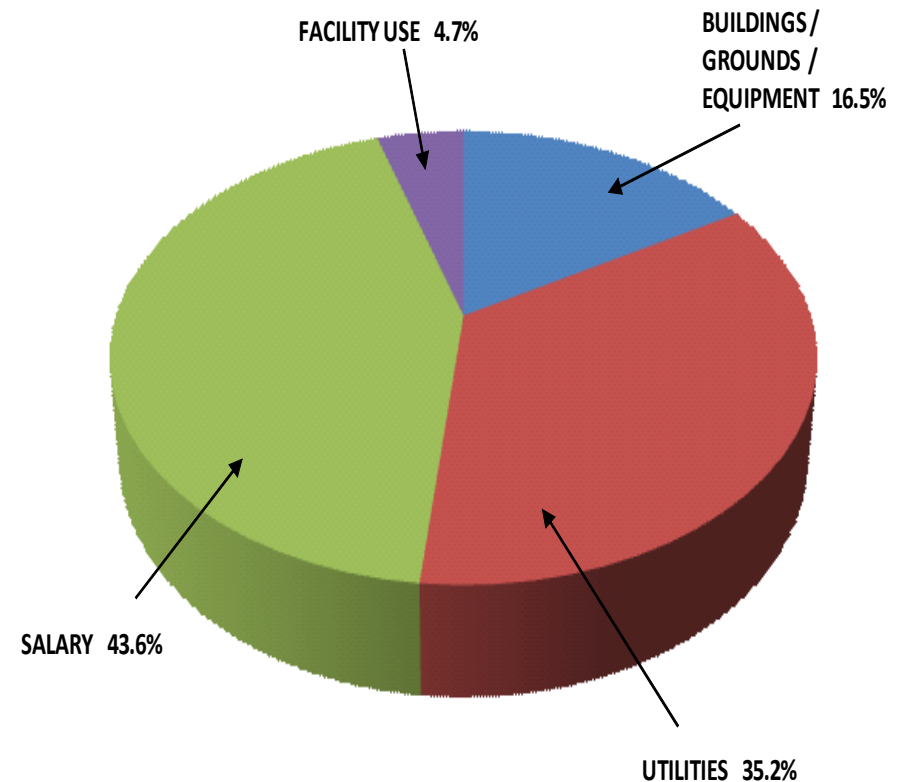
	<u>FY15</u> <u>Actuals</u>	<u>FY16</u> <u>Actuals</u>	<u>FY17</u> <u>Actuals</u>	FY18 <u>Appropriated</u> <u>Budget</u>	FY19 <u>Proposed</u> <u>Budget</u>
Total Maintenance from Appropriated Budget	1,538,172	1,533,065	1,509,329	1,542,980	1,524,471
Total Maintenance Use of Facilities Revolving	37,881	51,277	9,006	75,735	75,735
ALL TOTAL DISTRICT WIDE MAINTENANCE	1,576,053	1,584,342	1,518,335	1,618,715	1,600,206
\$ CHANGE FROM PRIOR YEAR		8,290	-66,007	100,380	-18,509
% CHANGE FROM PRIOR YEAR		0.5%	-4.2%	6.6%	-1.1%



FY19 Maintenance Forecast by Cost Center

FY19 Maintenance Forecast

Maintenance Buildings / Grounds / Equipment	16.5%	263,883
Utilities	35.2%	562,512
Maintenance / Custodian Salary	43.6%	698,076
Facility Use Revolving Account	<u>4.7%</u>	<u>75,735</u>
	100.0%	1,600,206



Recent Projects

- Repaired front walkway entrance at Jacobs Elementary School, masonry, bricks, around drain area, stairs, sidewalk entrance
- Repaved walkway entrance to Central Office, to smooth out dips and water settling
- Applied 2 coats of rubberized coal tar emulsion protective pavement sealer to high school parking lot, filled all cracks, swept and air cleaned, striped parking lines as presently laid out
- Filled pot holes with crushed stone in rear teacher parking lot of the high school. Many thanks to the DPW for doing the work
- Replaced window balances on 25 windows at Memorial School. Side load window reconstruction of 25 windows throughout Memorial School
- Installed lockdown door barricade security locks in all classrooms and other areas of Jacobs School
- Seal and caulk around outside of windows and doors at the High School
- Masonry repairs to the outside façade, brick repointing to the outside of the high school building
- Completed lead and copper in drinking water testing. Project completed and all testing results are within satisfactory levels
- Installed new outside sign "Lillian M. Jacobs Elementary School" in front of elementary school
- Summer painting by custodians, High School overhead canopy entry, steel columns, curbs, classrooms, hallways

Projects in Process

- Continue to work with Building Commissioner and Engineers to rectify stormwater drainage issues at rear of Memorial School
- Submit Statement of Interest to MSBA for Memorial and High School by April 6, 2018
- Remove outside sunshades from rear of Jacobs Elementary School to prevent damage to building
- Submitted competitive grant to replace hot water dishwasher booster for Jacobs Elementary School kitchen
- Installation almost complete, hydration stations, 1 for each school donated by Aquarion Water Company

