

Hull Public Schools

Maintenance Of Facilities

FY21 Proposed Budget Discussion

February 11, 2020

Topics

- Brief history of spending
- FY21 proposed maintenance budget
- Use of school property revolving account
- Recent projects

Expenditure History and FY21 Proposed Budget

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Budget
Maintenance Expenses					
Elementary Custodian Supplies	19,900	22,903	18,069	21,315	23,250
Elementary Maint. Of Building/Grounds	38,355	79,366	67,885	50,437	72,200
Elementary Maint. Of Equipment	51,055	24,094	28,144	25,640	30,350
Middle Custodian Supplies	11,262	7,903	5,440	10,531	10,500
Middle Maint. OF Building/Grounds	34,811	79,537	40,780	54,474	45,250
Middle Maint. Of Equipment	49,870	29,232	14,185	26,604	22,450
High School Custodial Supplies	21,466	17,440	20,188	17,284	21,450
High School Maint. Of Building/Grounds	34,882	146,217	65,678	64,867	58,475
High School Maint. Of Equipment	57,751	28,177	19,737	34,760	25,350
Central Office Custodial Supplies	275	505	700	505	750
Central Office Care Of Grounds	-	-	-	-	-
Central Office Maint. Of Building	1,804	2,637	-	2,700	2,700
Central Office Maint. Of Equipment	6,160	2,080	2,188	4,551	3,500
Total Maintenance Expenses	327,591	440,091	282,994	313,668	316,225

Expenditure History and FY21 Proposed Budget

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Budget
Utilities					
Elementary Heat	32,801	47,458	52,141	47,510	55,300
Elementary Electricity	137,276	144,144	146,155	146,404	150,200
Elementary Water/Sewer	13,977	16,628	17,277	16,892	19,400
Elementary Telephone	9,214	10,604	10,483	10,921	11,500
Middle Heat	30,513	38,426	33,583	36,174	39,500
Middle Electricity	60,186	58,479	61,641	61,425	64,200
Middle Water/Sewer	9,453	9,419	10,312	9,880	12,250
Middle Telephone	8,668	9,519	9,437	9,805	9,805
High School Heat	67,863	55,111	67,062	57,656	68,215
High School Electricity	92,128	92,423	96,295	100,089	112,089
High School Water/Sewer	42,509	38,388	23,219	41,499	31,275
High School Telephone	8,541	9,435	10,111	9,718	10,500
Central Office Heat	-	-	-	-	-
Central Office Electricity	-	-	-	-	-
Central Office Telephone	10,029	10,547	9,384	10,865	10,500
Total Utility Expenses	523,158	540,581	547,100	558,838	594,734

Expenditure History and FY21 Proposed Budget

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Budget
Plant Salary					
* Facilities Director	66,500	67,830	69,187	70,571	70,571
HVAC Technician/Energy Manager	37,740	43,090	48,450	44,024	44,024
Maintenance/Repair	61,617	68,571	69,520	65,651	65,651
Jacobs Custodial Staff	171,442	176,035	163,268	178,607	181,716
Memorial Middle Custodial Staff	127,088	133,985	138,381	141,697	141,697
High School Custodial Staff	130,028	127,834	133,542	143,583	143,583
Central Office Custodial Staff	-	-	-	-	-
Substitute Custodian	9,463	17,900	18,923	13,000	-
Overtime	54,702	74,451	74,104	69,000	75,000
Total Maintenance Salaries	658,580	709,696	715,375	726,133	722,242

* Salary Split Between Business Administrator and Facilities Manager

Use of Property Revolving Fund – Expenditure History

	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals as of 1/16/20
Use of School Property revolving account #236					
Beginning Balance	75,873	151,750	262,818	371,383	300,777
Revenues	127,154	125,661	124,912	121,898	121,397
Total Revenues	203,027	277,411	387,730	493,281	422,174
Less Expenses	51,277	14,593	16,347	192,504	43,689
Total Expenses	51,277	14,593	16,347	192,504	43,689
Ending Balance use of school account	151,750	262,818	371,383	300,777	378,485

Use of Property Revolving Fund – Detail Expenditure History

FY17 Revenue Source:

SSEC	110,163
Park & Rec	4,471
Hull Youth Foortball	1,075
Hull Youth Basketball	6,924
Hull Youth Baseball	160
Misc	2,488
Hull Youth Lacrosse	380
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	125,661

FY18 Revenue Source:

SSEC	110,080
Misc	3,012
Park & Rec	4,366
Hull Youth Football	1,075
Boy Scouts	105
Hull Youth Basketball	6,274
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	124,912

FY19 Revenue Source:

SSEC	110,000
Misc	1,056
Hull Youth Football	1,180
Hull Youth Basketball	7,701
Park & Rec	1,960
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	121,898

FY20 Revenue Source:

SSEC	120,000
Misc	532
Hull Youth Football	865
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	121,397

FY17 Actual Expenses:

HHS Masonry Repairs	4,000
Screen repairs	895
Seal coating HHS wall	525
Misc	1,232
Schooldude renewal	7,940
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	14,592

FY18 Actual Expenses:

Partitions	6,931
Misc	1,079
Schooldude renewal	8,337
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	16,347

FY19 Actual Expenses:

Access controls	46,854
Security window film	12,465
HHS Masonry façade	62,221
Misc	8,969
Gale Associates/Field	32,103
Beacon Lock	2,515
Elevators	7,270
Schooldude renewal	4,679
HVAC/Plumb./Elec.	15,428
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	192,504

FY20 Actual Expenses:

Building Use RFP ad	225
Elevators	3,130
Gale /Field	29,883
Misc	451
MARS Consulting	10,000
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	43,689

Protecting Town of Hull's Assets

Annual Inspections of School Buildings

- Safety inspections
- Generators
- Kitchen exhaust systems
- Rooftop air handling units
- Classroom univent HVAC systems
- Fire extinguishers
- Boilers
- Roof and roof drains
- Fire alarm system(semi-annually)
- Fire protection sprinkler system (quarterly)
- Air cooled condensing units
- Exhaust fans
- Domestic hot water heaters/pumps
- Heating and ventilating units
- Univent filters (changed quarterly)
- Ansul systems (semi-annually)
- Kitchen equipment
- Elevators
- Automated external defibrillators (AED)
- Pest control (monthly)
- Security camera upgrades
- Security monitoring (nights/weekends)

Custodial, Maintenance, HVAC Staff Duties

- Ensure buildings are safe, daily
- Ensure buildings are ready for next day
- Clear walkways of snow/ice, snow plow parking lots
- Overnight inspections - heat, frozen pipes
- HVAC filters
- Ceiling tiles
- Minor plumbing/electrical repair
- Wash, strip, wax all floors
- Paint interior walls, outside overhang, curbs, restroom partitions
- Mow grass, trim shrubs, trim trees
- Removal of graffiti
- Equipment repair
- Scrub and clean student/teacher desks/chairs
- Service local groups renting facilities
- Resolve heat/air conditioning issues daily
- Replace light bulbs
- Keep inventory of cleaning supplies/paper supplies
- Clean up non-toxic spills
- Shampoo carpets
- Window cleaning
- Window screen repair
- Refinish gymnasium floors
- Inspect field windscreen/infill

Recent Maintenance Projects

- Oversee construction of HHS turf field
- Oversee HHS gym floor replacement
- Inspect for Crumb rubber migration
- Replaced heat exchanger at Hull High School
- Annual roof maintenance
- Interior painting
- Work with Massachusetts School Building Authority on Memorial School repairs

FY19 Maintenance Expenditures By Cost Center

FY19 Maintenance Expenditures By Cost Center

Maintenance Buildings/ Grounds/ Equipment	282,994	16%
Utilities	547,100	31%
Maintenance/ Custodian Salaries	715,375	41%
Use of Property Revolving Account	192,504	11%

