

Hull Public Schools

Maintenance of Facilities

FY18 Proposed Budget Discussion

January 23, 2017



Topics

- *Brief History of Spending*
 - *FY18 Proposed Maintenance Budget*
 - *Recent Projects*
 - *Projects in Process*
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Spending History and FY18 Proposed Budget

	FY14	FY15	FY16	FY17	FY18
<u>Maintenance Buildings / Grounds / Equipment</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Appropriated Budget</u>	<u>Proposed Budget</u>
District Wide Custodian Supplies	45,204	34,398	44,342	45,530	43,961
District Wide Care of Grounds	619	7,245	9,152	5,000	5,005
District Wide Maintenance of Building	110,570	105,693	68,483	114,425	113,692
District Wide Maintenance of Equipment	216,077	222,108	213,056	241,586	186,360
Total Maintenance Expenses	372,470	369,444	335,034	406,542	349,018
Offsets (from school use revolving account)				-147,710	-75,735
Total Expenses	372,470	369,444	335,034	258,832	273,283

Spending History and FY18 Proposed Budget

<u>Utilities</u>	<u>FY14 Actuals</u>	<u>FY15 Actuals</u>	<u>FY16 Actuals</u>	<u>FY17 Appropriated Budget</u>	<u>FY18 Proposed Budget</u>
District Wide Heat	155,208	180,713	128,111	158,119	132,962
District Wide Electricity	288,664	279,976	303,652	312,768	313,887
District Wide Water/Sewer	32,785	38,371	65,122	37,399	63,568
District Wide Telephone	50,322	42,736	40,840	50,215	46,957
Total Utilities	526,979	541,796	537,725	558,501	557,374

Spending History and FY18 Proposed Budget

	FY14	FY15	FY16	FY17	FY18	FY18
<u>Maintenance / Custodian Salary</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Appropriated Budget</u>	<u>Proposed Budget</u>	<u>Staff FTE</u>
District Wide Facilities Manager	60,903	65,457	62,049	66,500	66,500	0.5
HVAC Technician/Energy Manager	36,914	41,055	40,205	41,485	41,485	
District Wide Maintenance/Repair	69,286	59,443	60,637	61,853	61,853	1.0
District Wide Custodial Staff	385,092	389,465	416,192	427,677	435,325	10.0
District Wide Substitute Custodian	13,725	16,340	9,201	11,000	11,000	
District Wide Overtime	66,072	55,172	72,023	69,000	69,000	
Total Maintenance Salaries	631,992	626,932	660,307	677,515	685,163	11.5

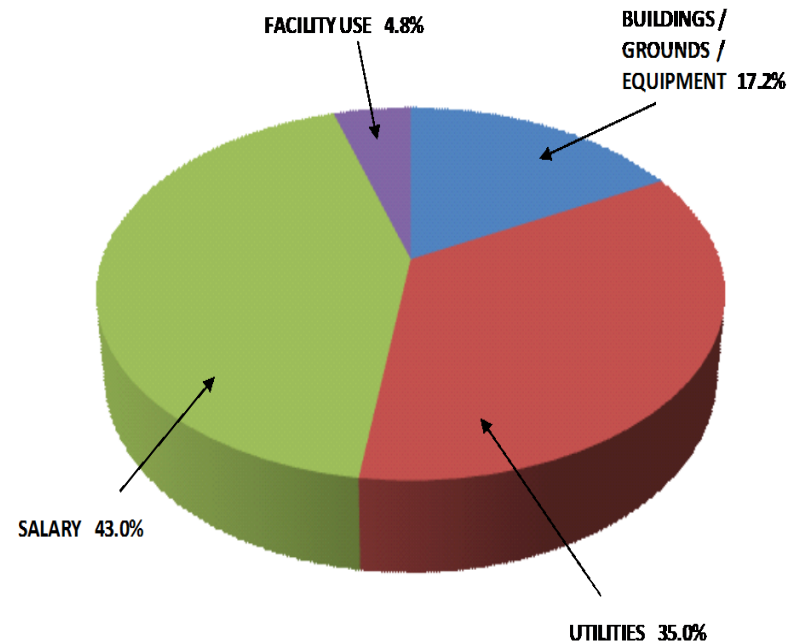
Spending History and FY18 Proposed Budget

	<u>FY14 Actuals</u>	<u>FY15 Actuals</u>	<u>FY16 Actuals</u>	<u>FY17 Appropriated Budget</u>	<u>FY18 Proposed Budget</u>
Total Maintenance from Appropriated Budget	1,531,441	1,538,172	1,533,066	1,494,848	1,515,820
Total Maintenance Use of Facilities Revolving	10,743	37,881	51,277	147,710	75,735
ALL TOTAL DISTRICT WIDE MAINTENANCE	1,542,184	1,576,053	1,584,343	1,642,558	1,591,555
\$ CHANGE FROM PRIOR YEAR		33,869	8,290	58,215	-51,003
% CHANGE FROM PRIOR YEAR		2.2%	0.5%	3.7%	-3.1%

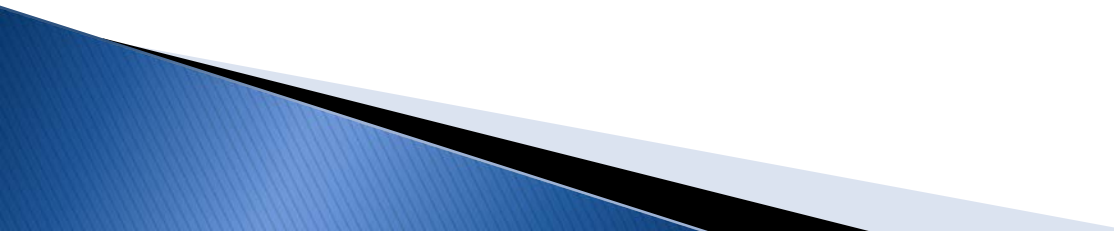
FY18 Maintenance Forecast by Cost Center

FY18 Maintance Forecast

Maintenance Buildings / Grounds / Equipment	17.2%	273,283
Utilities	35.0%	557,374
Maintenance / Custodian Salary	43.0%	685,163
Facility Use Revolving Account	<u>4.8%</u>	<u>75,735</u>
	100.0%	1,591,555



Recent Projects

- Retrofit LED lights in gymnasium and outside at Jacobs Elementary School
 - Painted miscellaneous classrooms, corridors, cafeteria, student services suite at JES
 - Masonry repairs to outside concrete columns of Hull High School entrance
 - Masonry repair to concrete walkway at Jacobs Elementary School
 - Masonry repairs to front railings at Jacobs Elementary School
 - Masonry repairs to concrete front steps at Memorial Middle School
 - Refinished gymnasium floors
 - Retrocommissioning report to improve energy consumption - WSP Engineering
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Projects in Process

- Department of Public Works - stormwater basin rear Hull High School parking lot
 - Review Facility Condition Assessment reports prepared by EMG Engineering
 - Submit Statement of Interest to MSBA for Memorial and High School by April 17, 2017
 - Other masonry repairs to Hull High School building
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