



Maintenance Department

Budget Review



FY20-23 Highlights

Staffing History	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Proposed
Maintenance Staff	43.5	44.5	45.35	48.75

Performance Measures

Priority/Goal: Maintain Borough Schools and administrative facilities to a level that provides for a safe and secure environment.

Goal: Increase efforts to perform our duties in the most effective and efficient manner as possible.

Objective:

1. Monitor our programs to ensure efficiency through projects and upgrades.
2. Use our work order program and technology to enable us to perform to a high level.
3. Providing training to keep abreast of current codes and maintenance trends.
4. Provide the best safety program to maintenance personnel; limiting time loss and liability.

Measures:

Work Order Requests	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Projected
Borough-wide	10,777	10,850	10,462	10,462



FY22 Highlights

- Flooring at BAB Admin, Chapman Gym, Nikolaevsk Gym and SD Warehouse.
- Windows and siding at Chapman and Sterling Elementary.
- Playground equipment upgrades at Chapman and Paul Banks Elementary.
- Lighting upgrades at Mountain View, Seward Elementary, Homer High School, Kenai Middle School, North Star Elementary, Soldotna High School, and Susan B. English.
- Auditorium upgrades at Kenai Central High, Nikiski High, Seward High, and Homer High.
- Door upgrades at Kenai Central High School.
- Air Compressor replaced at McNeil Canyon.
- Fire Alarm System upgrades at Port Graham.
- VFD Upgrades at Seward Middle School.



FY22 Highlights

- HVAC Control System upgrades underway at Hope, North Star, Mountain View, SD Warehouse, Kenai River Center, Emergency Response Center, Bear Creek Fire Station, Nikiski FS#2, Seward Elementary, Seward High School, Kenai Middle School, Soldotna High School, Seldovia School Shop, and Nikolaevsk School.
- Boiler upgrade at Soldotna Elementary and Tustumena.
- Chapman Intensive Needs room renovation.
- Generator upgrade at Susan B. English.



FY23 Initiatives

- Start on the next prioritized school Generator upgrade
- Continue area wide lighting upgrades in gyms and auditoriums.
- Kitchen steam boiler replacement at Kenai Central High School.
- Continue area wide bleacher and locker replacements.
- Prioritized upgrades to school elevator systems.
- Continue with the prioritized upgrade of safety and security systems (fire control systems, intercoms, access card systems) area wide.
- Continue prioritized repairs to asphalt, paving and sidewalks area wide.
- Continue upgrading HVAC control systems area wide.
- Obtain predictive maintenance tools, train personnel in their use, and start development of forward-looking assessment inspections of school district facilities.



FY23 Initiatives

- Add the Event Manager software module from SchoolDude to facilitate scheduling of school district facilities for community events.
- Upgrade the Borough's existing Computerized Maintenance Management System (CMMS) from SchoolDude's Maintenance Essentials to their Asset Essentials to allow ties be established between Warehouse inventory and School District assets, as well as support use of mobile devices for tracking work completion and action taken.
- Continue with prioritized, area wide repairs or replacements of windows and siding.



Budget Variances

			FY2022	FY2022	FY2023	Difference Between	
	FY2020	FY2021	Original	Forecast	Mayor	Mayor	
	Actual	Actual	Budget	Budget	Proposed	Proposed &	
						Original Budget %	
Total: Personnel	5,960,568	5,860,839	6,533,382	6,091,260	6,788,848	255,466	3.91%
Total: Supplies	888,543	891,535	961,910	1,052,592	1,023,148	61,238	6.37%
Total: Services	1,119,842	1,109,397	1,069,241	1,529,863	1,351, 466	282,225	26.39%
Total: Capital Outlay	117,555	61,245	24,916	115,734	65,050	39,334	157.87%
Total: Interdepartmental Charges	(516,511)	(373,353)	(560,218)	(560,218)	(544,353)	15,865	-
Department Total	\$ 7,569,997	\$ 7,549,663	\$ 8,029,231	\$ 8,229,231	\$ 8,683,359	\$ 654,128	8.15%



Capital Projects Fund

	FY2022					
	Active	FY2023	FY2024	FY2025	FY2026	FY2027
	Projects	Projected	Projected	Projected	Projected	Projected
<u>Projects</u>						
Areawide asphalt/sidewalk/curb repairs	348,610	155,000	175,000	175,000	175,000	175,000
Areawide auditorium Lighting upgrades	309,322	300,000	50,000	50,000	50,000	50,000
Areawide Design improvements	300,000	100,000	100,000	100,000	100,000	100,000
Areawide bleacher replacement	22,675	60,000	40,000	40,000	40,000	40,000
Areawide electrical & lighting upgrades	154,656	65,000	125,000	125,000	125,000	125,000
Areawide elevator upgrades	175,000	50,000	220,000	30,000	30,000	30,000
Areawide flooring replacement/upgrades	305,289	100,000	175,000	175,000	175,000	175,000
Areawide generator upgrades/replacements	144,029	50,000	50,000	50,000	50,000	50,000
Areawide HVAC/DDC/boiler Upgrades	1,243,159	400,000	350,000	350,000	350,000	350,000
Areawide locker replacement	162,164	250,000	30,000	30,000	30,000	30,000
Areawide playground upgrades	82,421	25,000	25,000	25,000	25,000	25,000
Areawide portables & outbuildings	207,679	350,000	30,000	30,000	30,000	30,000
Areawide security & safety improvements	298,465	150,000	125,000	115,000	100,000	125,000
Areawide water quality upgrades	120,951	40,000	50,000	50,000	50,000	50,000
Areawide building envelope upgrade/replace	200,000	155,000	200,000	200,000	200,000	200,000
	4,074,420	2,250,000	1,745,000	1,545,000	1,530,000	1,555,000



Capital Projects Fund

	FY2024	FY2025	FY2026	FY2027
	Projected	Projected	Projected	Projected
<u>Unfunded Capital Projects</u>				
Direct digital control system replacement (G)	900,000	500,000	500,000	750,000
Window and siding replacements (G)	518,000	550,000	500,000	-
Asphalt area renovation/replacement/travel flow improvements (G)	2,000,000	2,000,000	2,000,000	2,000,000
District Access Control	1,500,000	-	-	-
Teacher housing @ remotes sites (G)	1,200,000	-	-	-
Kenai Middle School safety reconfiguration (G)	-	2,500,000	-	-
Homer Elementary wall repair (G)	-	450,000	-	-
Homer Middle School drainage (G)	-	750,000	-	-
Total Funds Applied	6,118,000	6,750,000	3,000,000	2,750,000



Financial Justification – Staff Additions

Maintenance Utility Technicians (2)

NPV \$329,678, ROI 119%, Payback 2.3 years

Assumptions:

- Displace four Temporary Employees
- Increase rate of lighting upgrades, reducing utility costs and maintenance costs
- Reduce cost of Preventive Maintenance tasks

Control System Technician

NPV \$28,285, ROI 35%, Payback 4 years

Assumptions:

- Displace Contractor costs
- Reduce project hours
- Reduce travel time, fuel
- Reduce breakdown incident hours
- Reduce school make-up days, school operating costs



Predictive Maintenance for Asset Condition Assessment

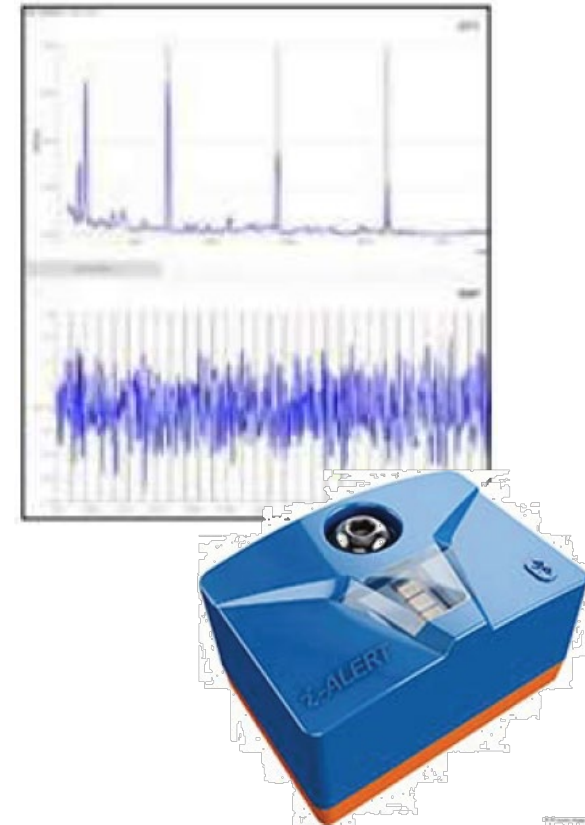
Infrared: Roof, Envelope assessments



Eddy Current: Boiler tube assessments



Vibration Analysis: HVAC fan and pump assessment





Questions?