

Maintenance Department

FY2018 Proposed Budget

Pages 247-250; 325, 330 & 342 - 352

Background information

- Responsible for maintenance of all KPBSD facilities and select Borough buildings
 - School Facilities - 42 facilities
 - Capital budget amount of \$1,250,000 (of which \$175,000 was prefunded in FY2017, Ord 2016-19-27) funds multiple improvement projects, see page 325 for project description, page 330 for 5 year plan and pages 342-352 for project summaries
 - Borough facilities:
 - Administration building, Emergency Response Center, Kenai River Center and select involvement in service area facilities (at agency request and dependent on current commitment/demand to the School District)

Background information, continued

- 45 FTE's
- Approximately 50 summer hires
- 11,300 work orders requests

FY2017 Key Accomplishments

- 11,300 work orders requests
- ADA improvements at various schools
- Substantial completion of the Borough wide video surveillance system: school district, borough facilities, service areas
- Substantial completion of district wide door/lock modification for intrusion
- DEC approval for designs for a variety of water system improvements

FY2017 Objectives and Budget Highlights

- Begin district wide upgrade to all intercom systems; improved paging, emergency notification, intrusion control
- Complete construction of DEC approved designed water systems
- Replacement of select obsolete HVAC control systems
- Continue with district wide lighting improvements, focusing on gyms and exterior illumination (high efficiency LED conversion)

Expenditure summary - Maintenance

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 6,297,032	\$ 6,366,148	\$ 59,116
Supplies	909,000	921,500	12,500
Services	1,115,929	1,062,252	(53,677)
Capital Outlay	26,900	23,400	(3,500)
Interdepartmental Charges	<u>(507,660)</u>	<u>(505,549)</u>	<u>2,111</u>
Total	\$ <u>7,841,201</u>	\$ <u>7,867,751</u>	\$ <u>26,550</u>
Increase of			.3%

Significant Budgetary changes

- \$50,000 reduction in snow removal
- \$14,977 reduction in equipment replacement payments; longer lives and quicker ownership

Capital projects

- Capital budget amount of \$1,075,000 (\$175,000 was prefunded in FY2017, Ord 2016-19-27)

	FY2018				
	Mayor	FY2019	FY2020	FY2021	FY2022
	Proposed	Projected	Projected	Projected	Projected
Asphalt/Sidewalk/Curb repairs	150,000	100,000	100,000	100,000	100,000
Areawide Portables & Outbuildings	75,000	75,000	75,000	75,000	75,000
Areawide Flooring replacement/upgrades	275,000	150,000	175,000	175,000	175,000
Areawide water quality upgrades	125,000	100,000	100,000	50,000	50,000
Areawide asbestos abatement	75,000	75,000	75,000	75,000	75,000
Areawide electrical & lighting upgrades	125,000	125,000	125,000	125,000	125,000
Areawide bleacher replacement	-	75,000	-	75,000	-
Areawide generator upgrades/replacements	75,000	50,000	50,000	50,000	50,000
Areawide playground upgrades	-	75,000	-	75,000	-
Areawide window/siding repair/replacement	-	100,000	125,000	100,000	100,000
Areawide doors & entries	100,000	75,000	100,000	100,000	100,000
Areawide ADA upgrades	-	75,000	75,000	75,000	75,000
Areawide locker replacement	-	-	75,000	-	75,000
Areawide HVAC/DDC Upgrades	75,000	75,000	75,000	75,000	75,000
Areawide Elevator Upgrades	-	100,000	-	-	75,000
Areawide Security & Safety Improvements	-	-	100,000	100,000	100,000
Total Funds Applied	1,075,000	1,250,000	1,250,000	1,250,000	1,250,000

Other school capital project needs

<u>Special Grant funded</u>	FY2018	FY2019	FY2020	FY2021	FY2022
Homer High & shop roof replacement (G)	-	5,616,930	180,000	-	-
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	-
Kenai Middle School safety reconfiguration	-	-	2,500,000	-	-
Asphalt Area Renovation/Replacement/travel flow improvements (G)	-	5,000,000	5,000,000	5,000,000	5,000,000
Teacher housing @ remotes sites (G)	-	1,200,000	-	-	-
Homer Elementary wall repair (G)	-	-	450,000	-	-
Homer Middle School drainage (G)	-	-	750,000	-	-
Total Funds	-	13,234,930	9,930,000	6,000,000	5,750,000

Sample CIP worksheet

Capital Improvement Project

Project Name	School HVAC Upgrades	
Priority	High	
Department - Service Area	School Maintenance	
Total Funding	\$200,000	
Project Manager	Scott Griebel	
Project Location	KPB schools - area wide	
Funding Source	Local	

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five Year Total
Design (Engineering)						\$ -
Construction/Equipment	\$ 200,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 700,000
Other (Specify)						
Total	\$ 200,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 700,000

Description (Justification and Explanation)

These funds will be used to replace and/or upgrade various HVAC systems and devices. Modifications will reduce maintenance and improve energy efficiency at district facilities. The Borough is in a difficult position relating to HVAC system control. Many of the digital control systems in place are 1980s technology. They no longer have any factory support available, and third party support is gradually reducing. The cost for system replacement is higher than can be supported with the normal maintenance budget. Priority for this cycle of project funds is to begin system replacements of the obsolete control systems; beginning with the system at Seward Elementary. Additionally, funds would support upgrades to other HVAC systems components area wide. Machinery such as: Boilers, control compressors, hot water making, pumps, expansion tanks, piping systems, etc....

Impact on Annual Operating Budget

Personnel		Upgrades to HVAC systems will provide savings to the Borough relating to system efficiency and costs associated with maintenance and repair.
Operating		
Capital Outlay		
Other		
Total	\$ -	



Long-term issues and concerns

- Continue to attract and hire qualified maintenance personnel
- Be able to keep up with continual added responsibilities and tasks associated with increasing regulations, aging structures and be able to complete added projects in a timely and cost efficient manner.
- Aged HVAC control systems
- State funding for school improvements