Maintenance Department

FY2019 Proposed Budget

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Background information

- Responsible for maintenance of all KPBSD facilities and select Borough buildings
  - School Facilities - 42 facilities
    - Capital budget amount of $1,250,000 funds multiple improvement projects, see page 325 for project description, page 330 for 5 year plan and pages 343-353 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

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

FY2018 Key Accomplishments

- 11,300 work orders requests
- Continued upgrade to district wide intercom systems
- Continued improvements to district wide lighting
- Completed replacement of wooden floor at Homer middle school
- Bleacher replacement at KCHS
- Window and siding replacements at Chapman El
- Major door replacement at SOHI
- Playground improvements at Nikolaevsk
- Continued Areawide flooring replacements

FY2019 Objectives and Budget Highlights

- Complete electronic conversion of print and O&M library – sharepoint project

- Generator/Transfer upgrade to Reboubt El, Tebughna teacher housing and Susan B English School

- Continue district wide flooring projects
- Area wide auditorium lighting control and sounds system upgrades.

- Continue with district wide lighting improvements, focusing on gyms and exterior illumination (high efficiency LED conversion)

Expenditure summary - Maintenance

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	6,366,148	6,284,408	(81,740)
Supplies	921,500	1,010,526	89,026
Services	1,162,252	1,143,540	(18,712)
Capital Outlay	23,400	11,650	(11,750)
Interdepartmental	(505,549)	(501,750)	3,799
Total	7,967,751	7,948,374	(19,377)
Decrease of			-0.24%

Significant Budgetary changes

- Decrease in personnel - reduced Director's Wages to 60% due to temporary coverage, while developing efficiencies between borough departments and personnel (82K)

- Reduction in ERF while evaluating fleet cycle and needs (44K)

- Reduction in capital outlay due to a one time purchase in FY18 to replace mower (12), looking to fund the purchase additional mower from ERF in FY19.

Capital projects

- Capital budget amount of $1,250,000

	FY2019 Department Proposed	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected
Areawide ADA upgrades	75,000	75,000	75,000	75,000	75,000
Areawide asbestos abatement	75,000	75,000	75,000	75,000	75,000
Areawide asphalt/sidewalk/curb repairs	150,000	100,000	100,000	125,000	125,000
Areawide bleacher replacement	-	-	75,000	-	75,000
Areawide doors & entries	-	100,000	100,000	100,000	100,000
Areawide electrical & lighting upgrades	150,000	125,000	125,000	125,000	125,000
Areawide elevator upgrades	50,000	-	75,000	-	75,000
Areawide flooring replacement/upgrades	100,000	125,000	175,000	125,000	175,000
Areawide generator upgrades/replacements	50,000	50,000	50,000	50,000	50,000
Areawide HVAC/DDC Upgrades	75,000	75,000	75,000	75,000	75,000
Areawide locker replacement	-	75,000	-	75,000	-
Areawide playground upgrades	-	75,000	-	75,000	-
Areawide portables & outbuildings	75,000	75,000	75,000	75,000	75,000
Areawide security & safety improvements	300,000	100,000	100,000	150,000	100,000
Areawide water quality upgrades	-	100,000	50,000	25,000	25,000
Areawide window/siding repair/replacement	150,000	100,000	100,000	100,000	100,000
	1,250,000	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**

Other school capital project needs

	FY2019 Department Proposed	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected
Special Grant funded					
Homer High roof replacement (G)	-	5,616,930	-	-	-
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 (G)	-	-	2,500,000	-	-
Asphalt area renovation/replacement/travel flow improvements (G)	-	2,000,000	2,000,000	2,000,000	2,000,000
Teacher housing @ remotes sites (G)	-	1,200,000	-	-	-
Homer Elementary wall repair (G)	-	-	450,000	-	-
Homer Middle School drainage (G)	-	-	750,000	-	-
	-	**10,234,930**	**6,750,000**	**3,000,000**	**2,750,000**

Sample CIP worksheet

Capital Improvement Project

Project Name	School Asbestos Removal and Repair
Priority	High
Department - Service Area	School Maintenance
Total Funding	$75,000
Project Manager	Scott Griebel
Project Location	KPB schools - area wide
Funding Source/ Project Number	Local 400.78050.19756.49999

Abatement of KCHS Pool Hallway A.C.T. (asbestos containing tile) and mastic.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five Year Total
Design (Engineering)						
Construction/Equipment	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
Other (Specify)						
Total	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000

Description (Justification and Explanation)

There is asbestos present in many of our facilities constructed prior to 1984. While much has been removed throughout the years, a considerable amount remains. The majority of material consists of fairly stable, low risk "non-friable" materials. The ACBMs (asbestos containing building materials) are normally encountered as a result of a improvement projects, such at locker or flooring replacements, or minor renovation projects. There is also a moderate amount higher risk materials such as: TSI (Thermal Systems Insulation) and structural fire protective coatings. It is the goal of the Maintenance Department to work toward eventual complete abatement of higher risk ACBMs at all Borough facilities. The removal of lower risk materials will be primarily based on projects that impact the existing materials. Areas of abatement are governed by impacting projects and decisions made by the Borough Safety and Asbestos Coordinator. Funds will be utilized for the removal of asbestos on the following priority basis: level of risk, as encountered and as allowable by funding.

Impact on Annual Operating Budget

Personnel		Projects should provide little impact to the annual budget.
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.
- The needs of the District for entry/security have elevated due to recent national events.
- Aged HVAC control systems
- State funding for school improvements