

MCS

Maintenance and Custodial Costs

Based on 2014-15 Actual Expenses

2/9/2016

Building	Hrs per day	% of Hours	Custodial Costs	Total Cost Including FICA/Rtrmnt
Ackerson	6	7.6%	\$ 21,556	\$ 30,825
Klager	21	26.6%	\$ 75,447	\$ 107,889
MS	20	25.3%	\$ 71,854	\$ 102,751
HS	32	40.5%	\$ 114,966	\$ 164,402
Totals	79		\$ 283,823	\$ 405,867

Maintenance

Wages	With Fica/ Retirement
\$ 99,866	\$ 142,808

Cleaning supply costs based on a 6-year average of the major products and supplies used during the school year per building:

High School - \$5857 (**\$3812**)

Middle School - \$5522 (**\$2973**)

Klager - \$7775 (**\$5930**)

Ackerson - \$2762 (**\$1762**)

Costs include main cleaning chemicals, **paper products, and trash liners.**

Bold in parentheses are amounts for paper products and trash liners – the largest cost.

Summer cleaning products not included in these costs.

Maintenance costs per building, inside vs outside ***is not tracked***. The number of work requests submitted, by building, from the beginning of the use of SchoolDude in 2011:

High School: 810

Middle School: 1032

Klager: 1064

Ackerson/MECC: 672

Road Salt Use:

The hopper holds @ 1 ton of salt. Salt costs \$27.36 per ton. One ton will cover all driveways and parking lots, 1 time. The total area treated, broken down per building, is:

High School – 33% (198,000 sq. ft.)

Middle School – 36 % (222,000 sq ft.)

Klager – 26% (157,000 sq. ft.)

Ackerson – 5% (22,000 sq. ft.)

Athletic Field cost:

Alumni

Approximately 16 man-hours to mow and trim @ \$20 per hour (wages and costs) - \$320. Approximately \$15 for fuel and supplies per mowing. \$335 per mowing x 27 times per year - **\$9045**

Electric costs for 2013: **\$1501.69**; 2014: **\$1722.48**; 2015: **\$1560.37**

Athletic Complex

Approximately 24 man-hours to mow and trim @ \$20 per hour - \$480. Approximately \$25 for fuel and supplies. \$505 per mowing x 27 weekly mowings - \$13,635 per year.

Electric costs for 2013: **\$1417.77**; 2014: **\$1345.94**; 2015: **\$1165.35**

Billing Period between Jan 2015 and Dec 2015

Rank	Place	Current Floor Area	Total Use in MMBtu	Use /Floor Area
1	[FITNESS_CENTER] Fitness Center	6,000	276.63	0.046
2	[HIGH_SCHOOL_1] High School	130,870	7,375.03	0.056
3	[MIDDLE_SCHOOL_1] Middle School	68,685	4,143.92	0.060
4	[ACKERSON_COMPLEX] Ackerson Complex (both sections)	63,560	3,941.68	0.062
5	[KLAGER_1] Klager Elementary School	55,858	3,770.56	0.068
Grand Totals:		324,973	19,507.82	0.060

GAS & ELECTRIC

Requested by: mtindall

Client version:

Report version: 7

Filters: Billing Period Between Jan 2015 and Dec 2015; Bill is Void Equals 0; Bill Account is Active Equals 1; Bill is From a Vendor Equals 1; All

Record count: 5

Maintenance/repairs needed

High School:

- Lighting upgrade to LED
- Asphalt maintenance/replacement
- McQuay Rooftop Unit controls replacement (obsolete)
- EPDM portions of roof: replace in 15-20 years
- Brick pavers/planter: replace with concrete, within 5 years
- Boilers: should last to 2034+
- Gas-fired rooftop units: 2024

Middle School:

- Lighting upgrade to LED
- Asphalt maintenance/replacement
- Boilers: should last to 2034+
- Roof: 2026
- Gas-fired rooftop units: 2024

Klager:

- Lighting upgrade to LED
- Asphalt maintenance/replacement
- 1996 roof: replace @ 2026; 2002 roof: @ 2032
- Carpet: 200 Hall and classrooms – replacement 2025+; the remaining - @ 2021
- Boilers: Replace @ 2021
- Gas-fired rooftop units (cafeteria) - @ 2022

Ackerson:

- Lighting upgrade to LED
- Asphalt maintenance/replacement
- 1996 EPDM roof: replace @ 2026
- Remaining roofs: 2030+
- Carpet/floor tile: 2021
- Chimney on West side - <5 years
- Boilers: East side – anytime; West side 2040
- RTU (connecting wing) 2021
- Electrical infrastructure was never updated
- HVAC terminal devices are original
- East side is heated by steam; piping will continue to deteriorate and leaks will become more frequent