



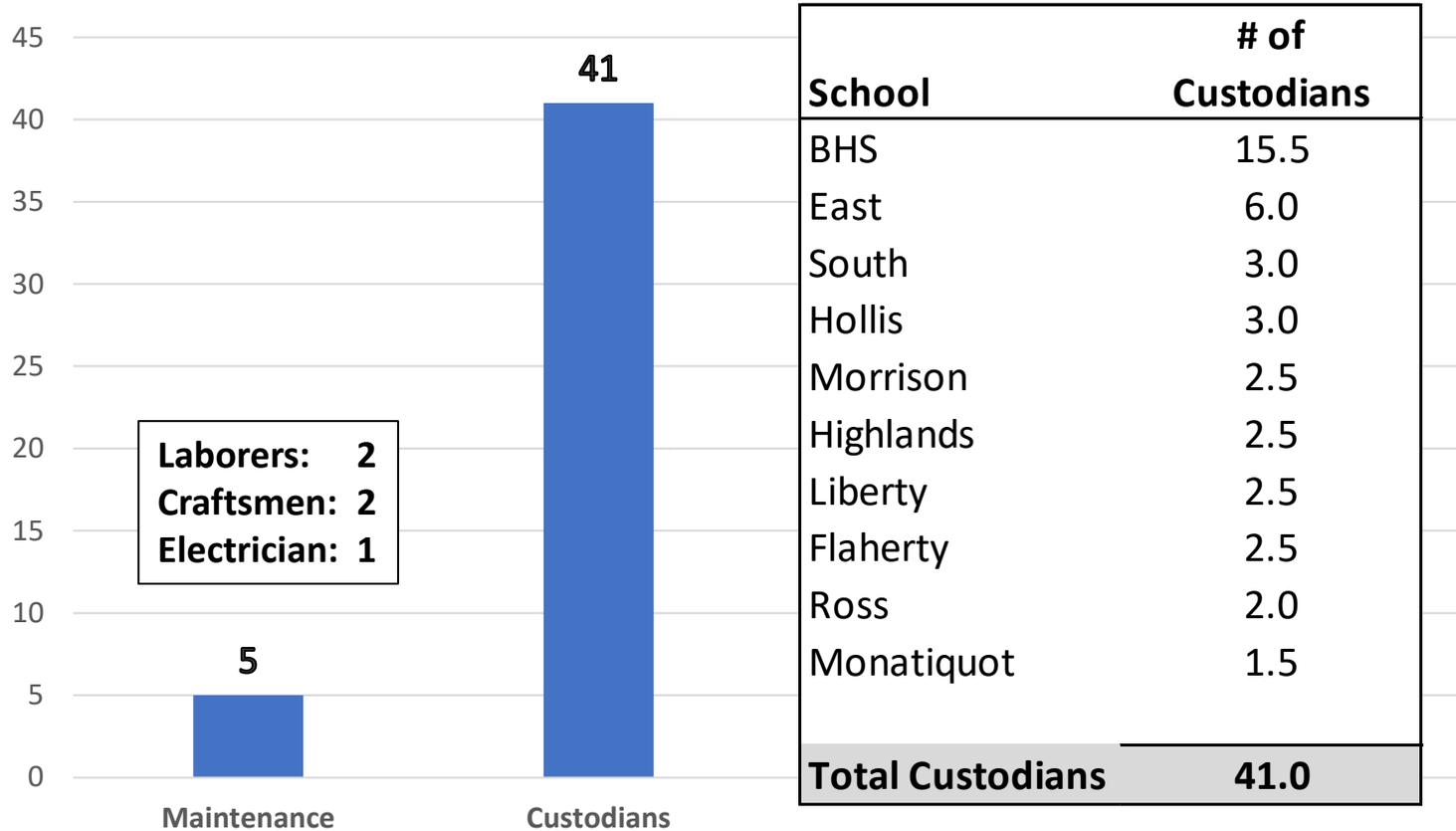
Facilities Department
School Merger

Progress Report
As of March 2023



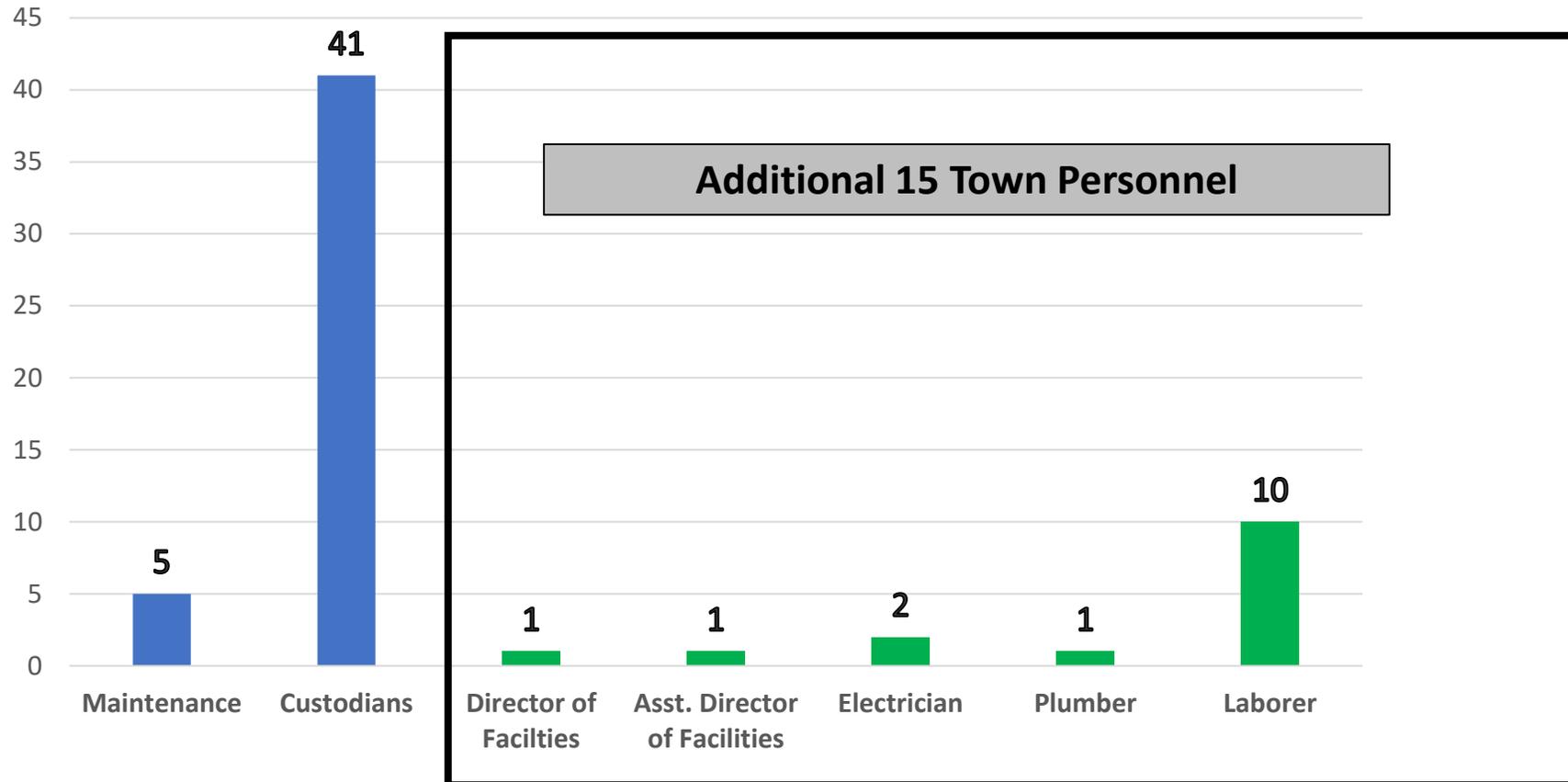
School Custodian/Maintenance Departments

Headcount





Combined Town & School Custodian/Maintenance Departments Headcount

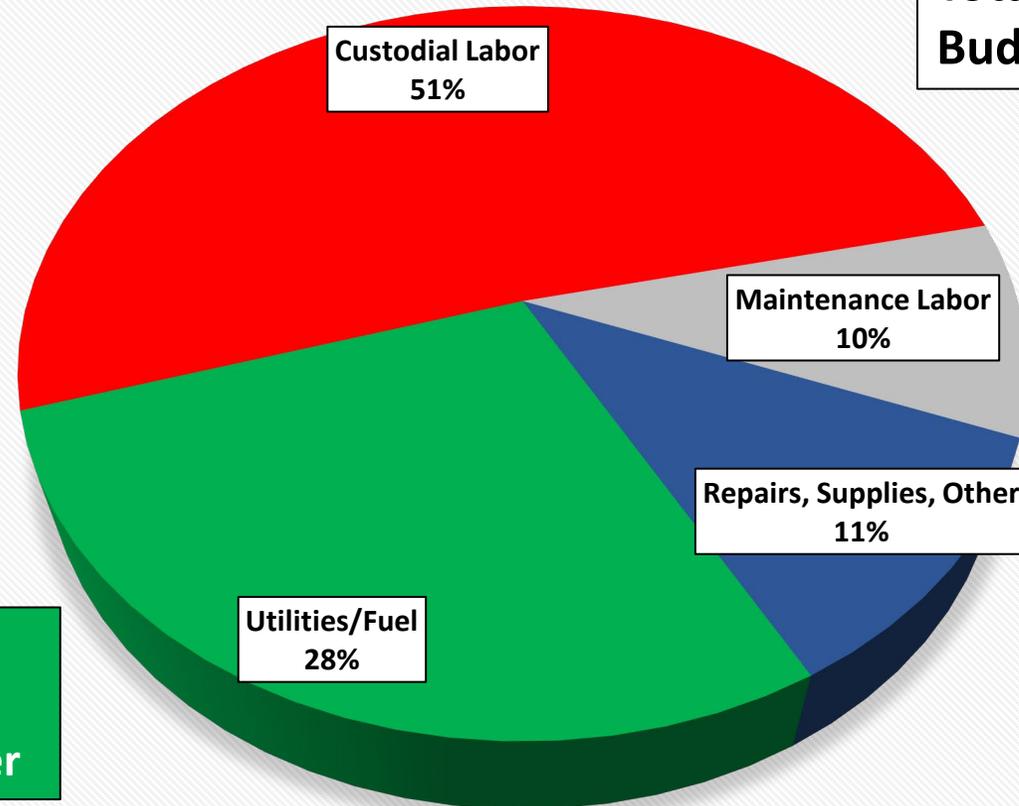




Distribution of FY23 School Facilities Operating Expense Budget

**Total School Facilities
Budget: Approx. \$5M**

**Includes: Salary,
Overtime, Shift
Differential, Alarm
Callback, Building
Checks & Senior
Coverage**



**Includes: Salary &
Overtime**

**Includes: Gas,
Electricity, Natural
Gas, Water & Sewer**

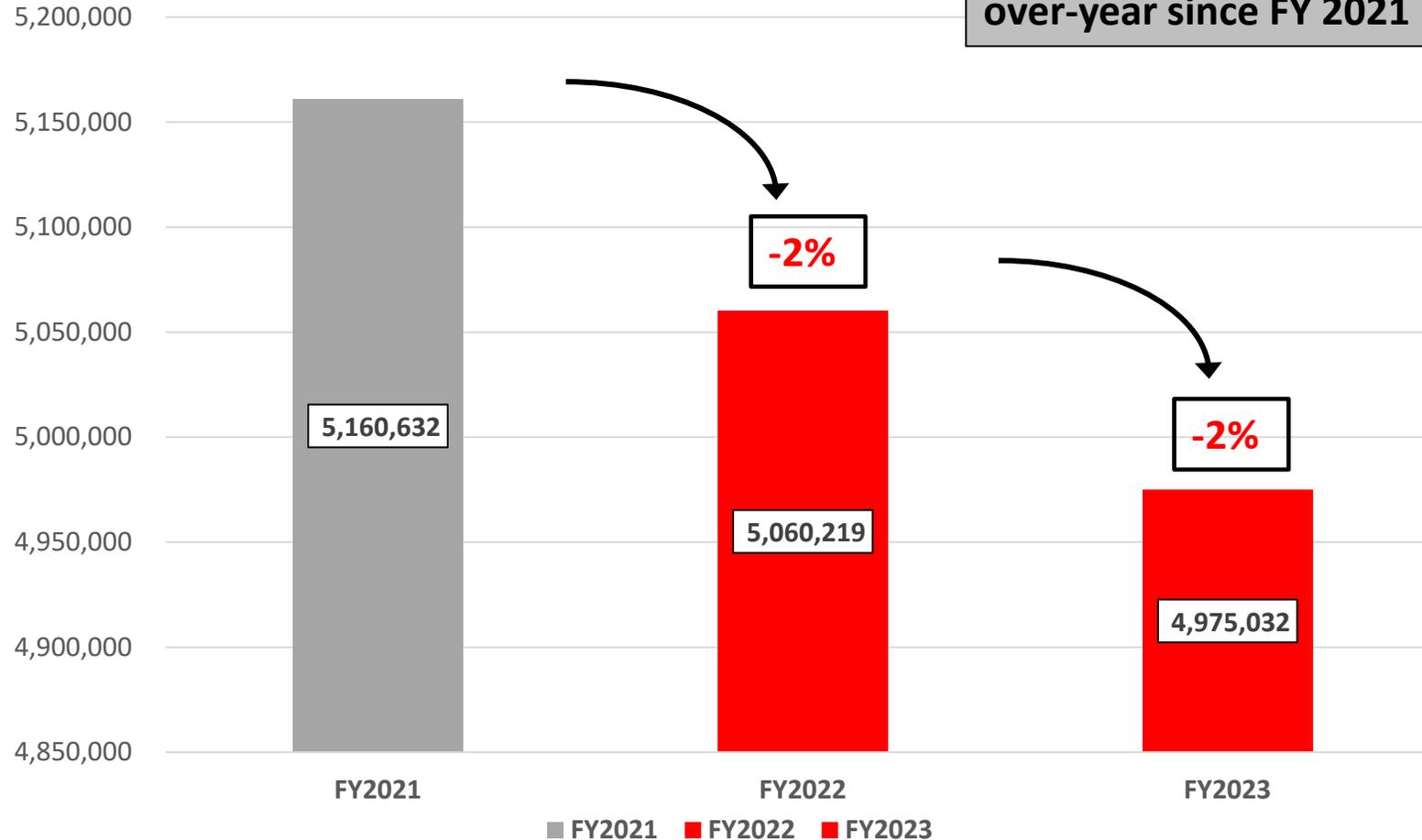
**Includes: Building Repairs,
Custodial Supplies, Pest
Control, Plumbing Supplies,
Asbestos Management, Fire
Alarm Inspection, Sprinklers,
Noresco Annual Payment.**





Total School Facilities Budget FY21-FY23

School Facilities Budget decreased 2% year-over-year since FY 2021



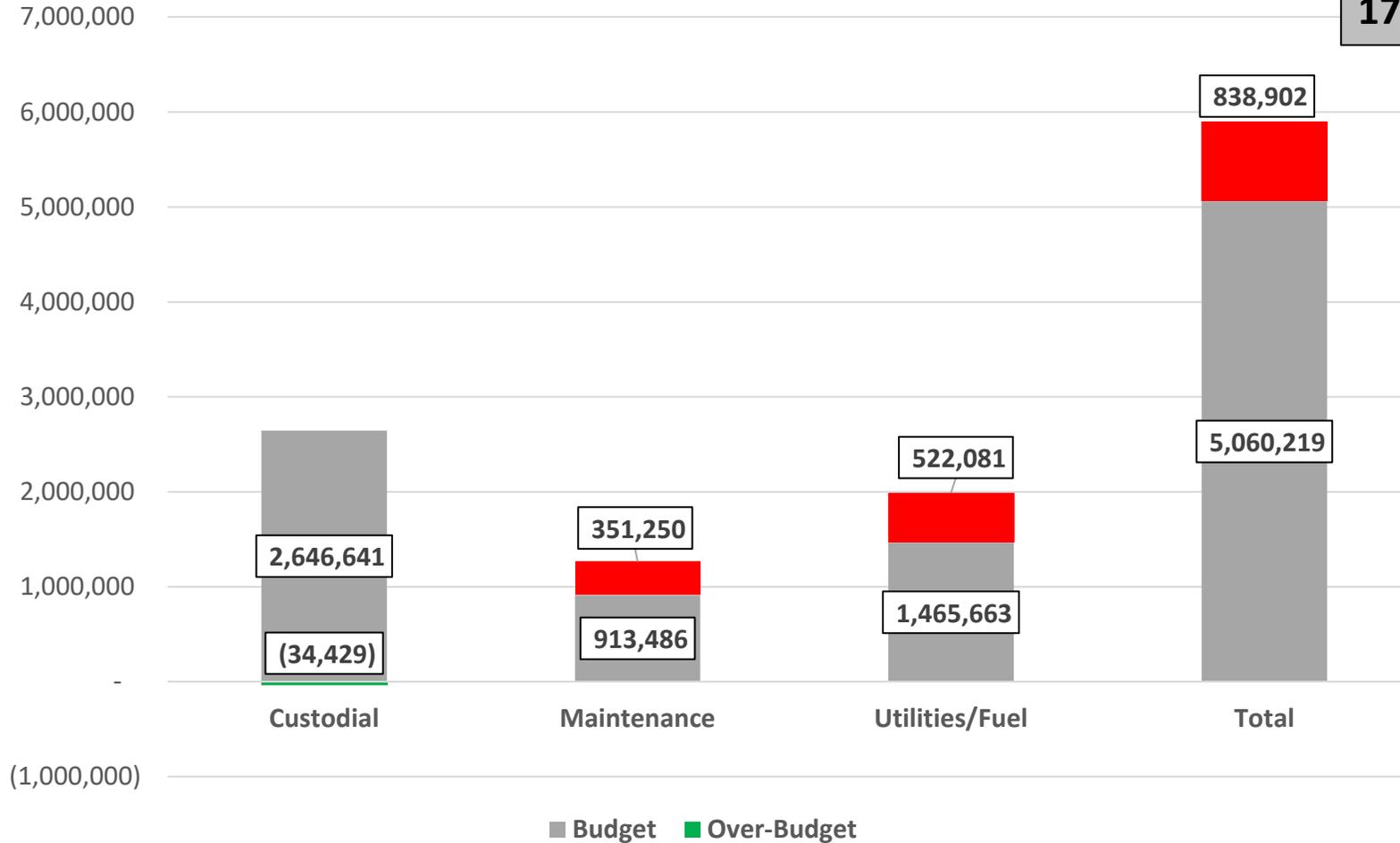


Town of Braintree

FY22 School Facilities Expenses by Program

Amount Over/(Under) Budget

Total Actual FY22 School Expenses over- budget 17% (\$839k)

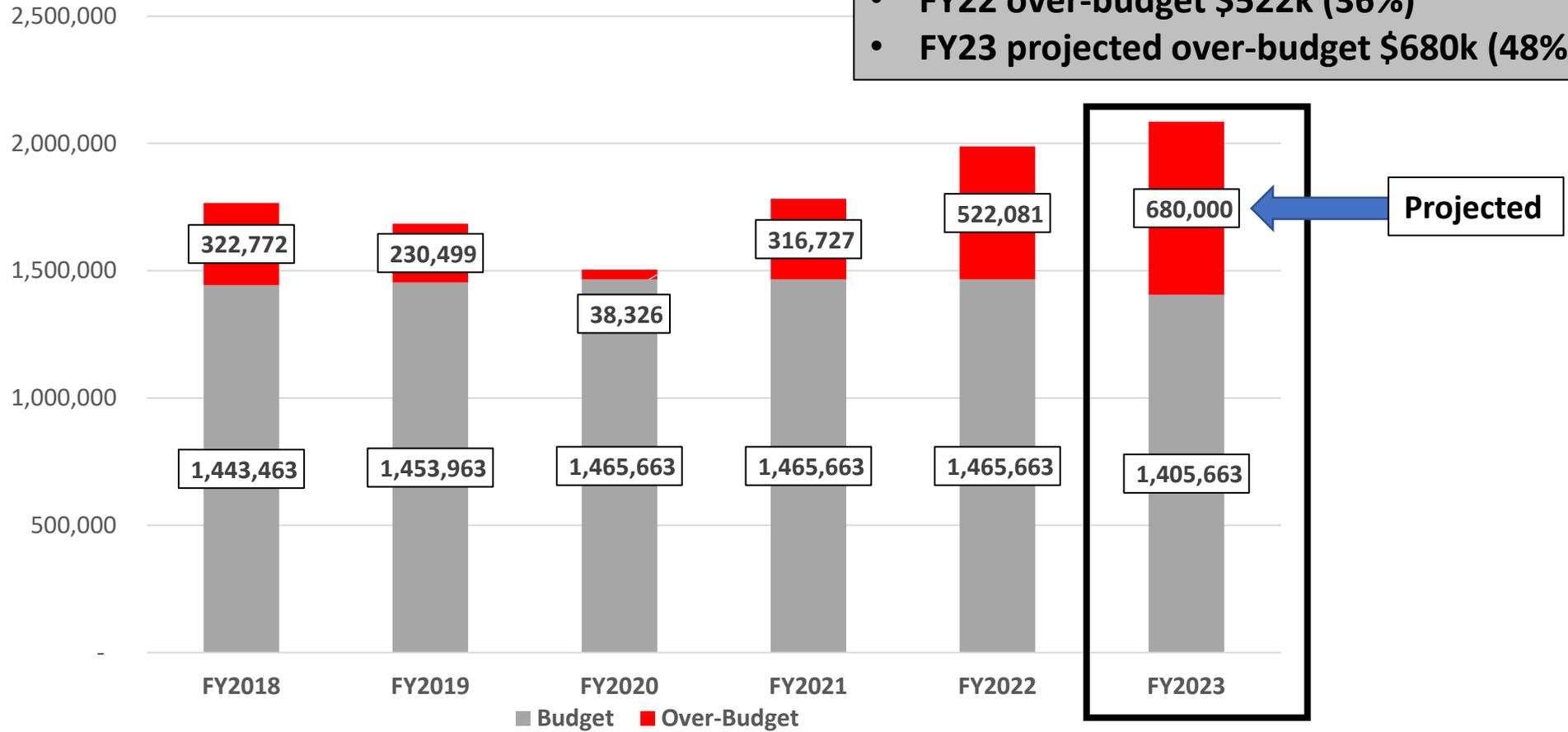




FY18-FY23 School Utilities/Fuel Costs

Amount Over Budget by Year

- Average amount over-budget over the last 5 years: \$282k
- FY22 over-budget \$522k (36%)
- FY23 projected over-budget \$680k (48%)

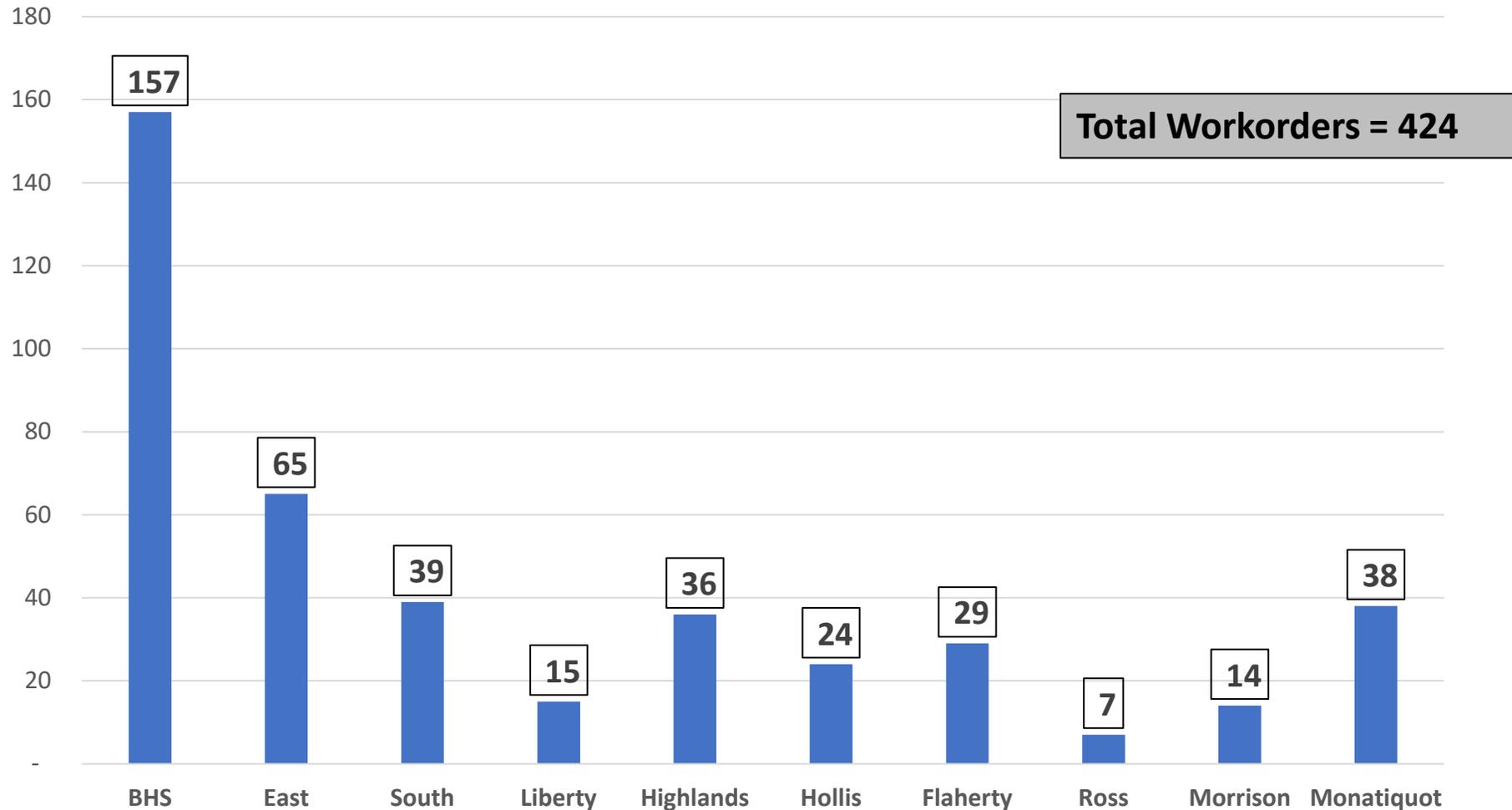




Town of Braintree

Total Work Orders By School

October 2022-March 2023

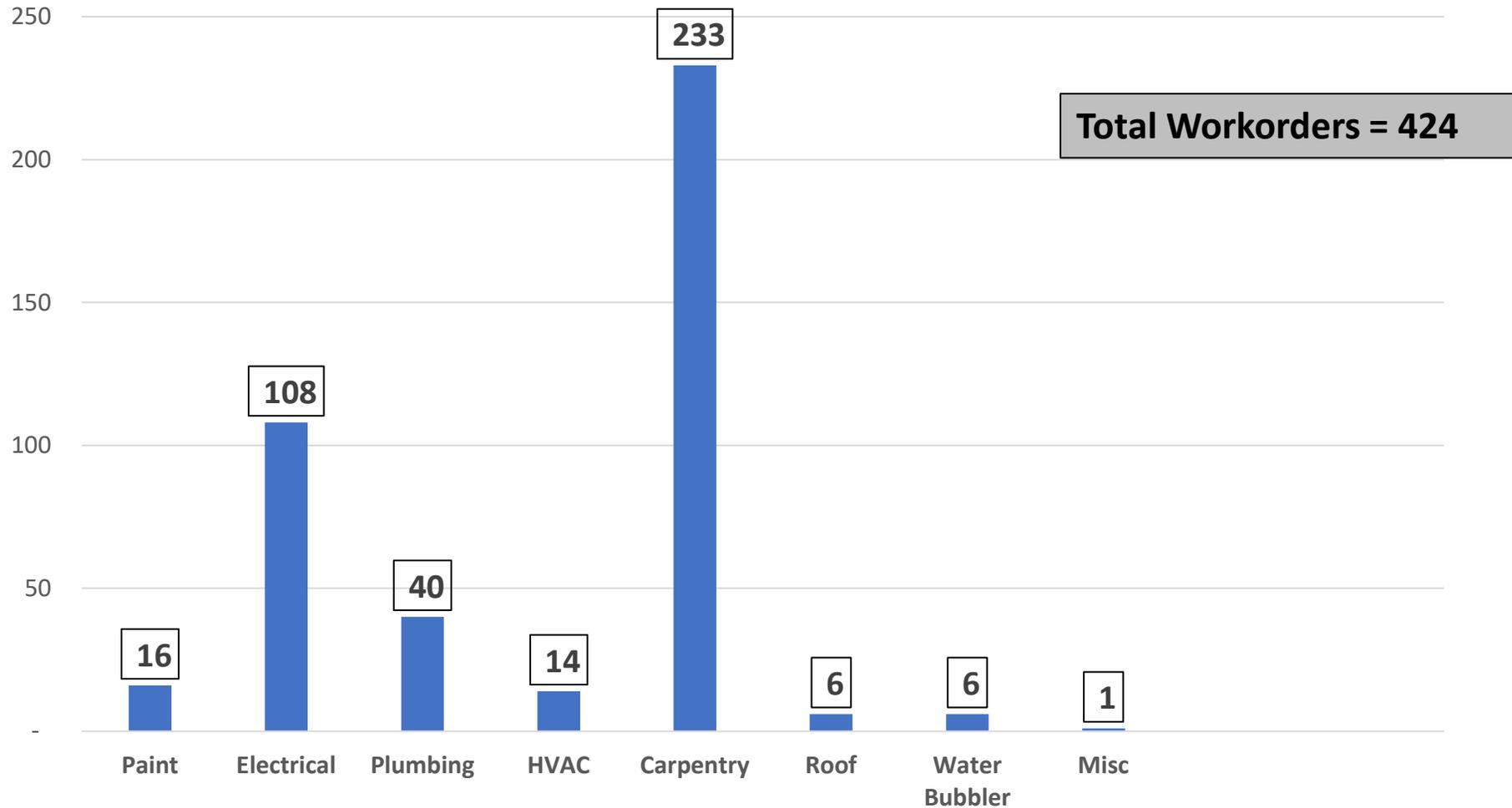


Facilities Department



Town of Braintree

Total Work Orders By Category October 2022-March 2023



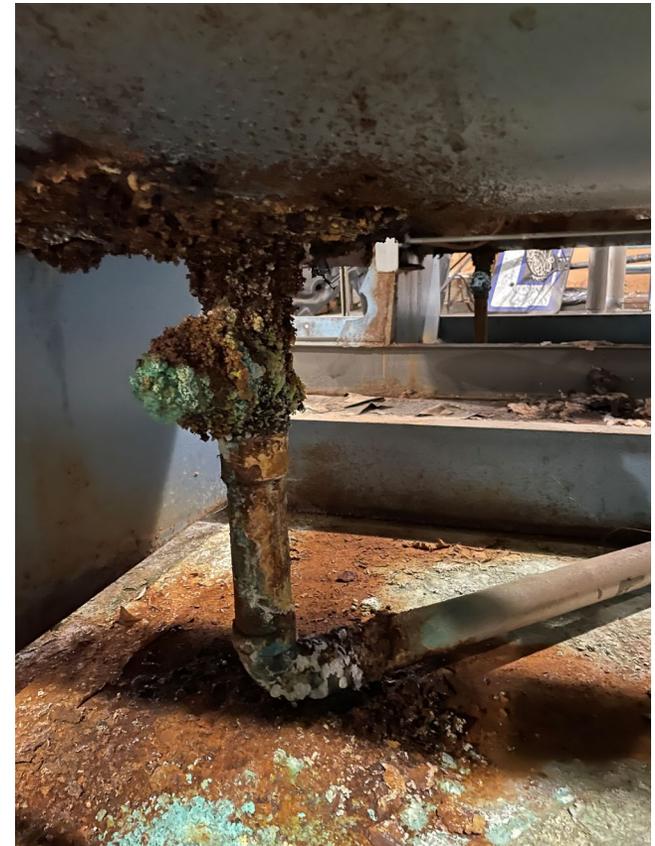
Facilities Department



High School

Hot Water Heater

- Replacement of original hot water heaters installed in 1972





High School

Hot Water Heater

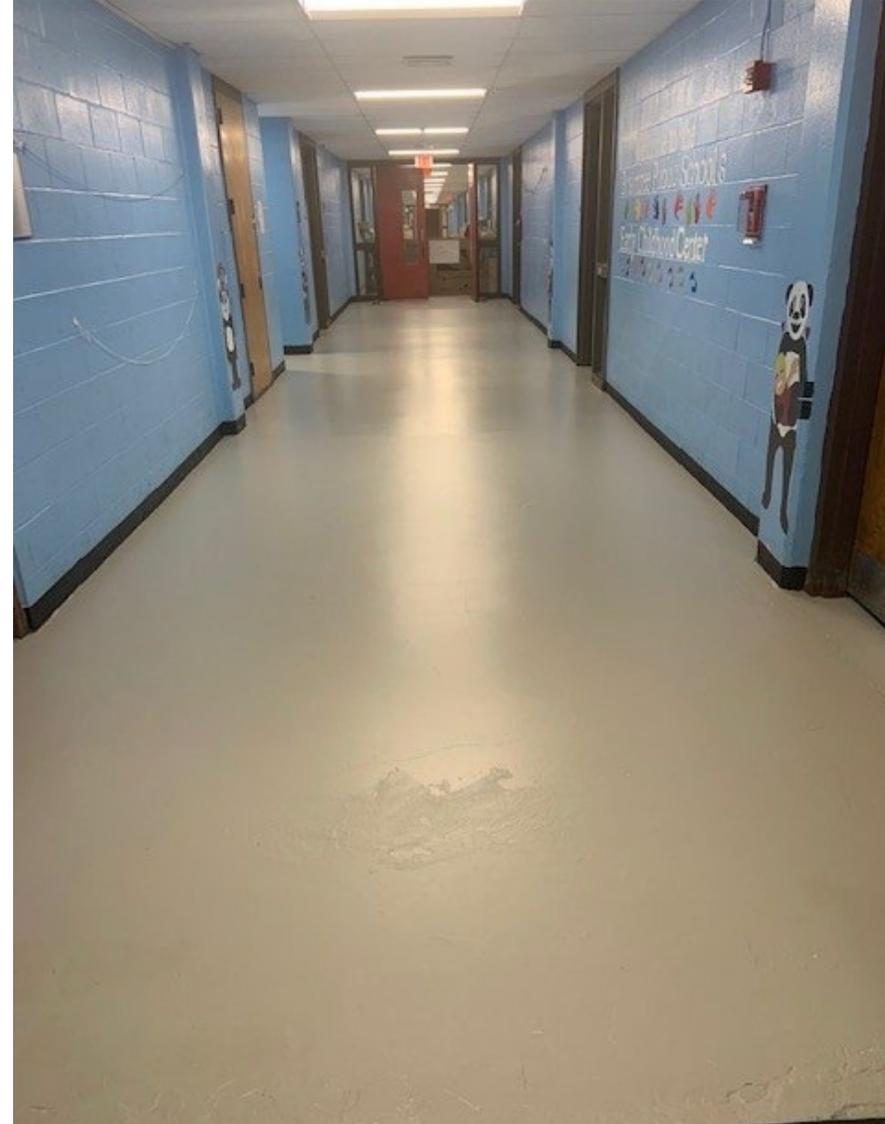
- New hot water heater installed in 2023





High School

- Rear entry hallway abatement and renovation
- Rear door repair
- Kitchen & service area
 - Electrical wiring
 - Painting and cleaning
 - Ceiling tile replacement





High School

- Rear door repair
- Kitchen & service area
 - Electrical wiring
 - Painting and cleaning
 - Ceiling tile replacement
- Face lift on all 4 front vestibules
- New exterior lighting near loading dock





South Middle School

- Relocation of mobile classroom
 - Review site/prep mobile classrooms
 - Electrical demo
 - Gas line demo





South Middle School

- Rug cleaning: rear hallway
- Gym floor refinishing





East Middle School

- Floor drain: sub-contractor used
- Filters
- Large unit
- Repair HVAC mini split pump
- HVAC maintenance/ filter replacement
- HVAC-roof top unit
- LG units-troubleshooting on-going problem
- Fixed gym scoreboard that weren't properly working





Highlands School

- Gym floor refinishing





Highlands School

- Replacement of 100 feet of underground 6 inch steam piping proving steam heating to the school.
- Prior to the repair, the ground and asphalt above the piping was hot to the touch





Highlands School

- Rug cleaning
- Radiators: paint
- Install window air conditioners
- Bathroom exterior door alarms
- Insulated heat pipes throughout the school



Liberty School

- Boiler repair
- Repair faucet leak
- New exterior lighting in new courtyard
- HVAC repairs (ongoing)





Ross School

- SPED demo and buildout
- Sewer pipe repair
- Gym floor
- Exhaust fan repair
- Plumbing repair
- Repair leak in classroom sink and repair main waste pipe
- Repair bell system
- Roof access door leak repaired





Hollis School

- Installed new dishwasher & updated electrical system
- Paint dishwasher room
- Roof drain roof-drain pipe leak/5 years
- Plumbing leak 2nd floor restroom
- Multiple pipe repairs with valve replacements
- Installation of combination oven
- Installed 140' of 4 inch steam pipe to replace underground
- Re-pipe 3 unit-ventilators and radiators





Monatiquot School

- Roof leak repair
- Carpet cleaning
- Repair water leak in slop sink
- Repair water closet



Flaherty School

- Installation of pizza oven
- Repaired sign in front of school
- Abate floor tiles





Morrison School

- Refinished gym floor and installed cushioned wall panels
- Rug cleaning
- Paint front facade & lobby



Colbert Administration Building

- Replaced 2 sections of steam boiler
- Air conditioning repair





74 Pond Street

Launch Program

Installation of heat pumps

- Provides air conditioning and supplemental heating





74 Pond Street Launch Program

- Auditorium floor refinishing

