



Milton

Consolidated Facilities Department

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and
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April 2013

CURRENT CONSOLIDATED FACILITIES OVERSIGHT

Number of Town and School Facilities	22
Estimated Gross Square Feet of C.F.D.	887,200+
Estimated Value of Facilities	\$263,000,00
<u>Total</u> Staff oversight Schools/Town	April 2, 2013 34
(Includes) -Consolidated Facilities Staff	7
(Includes) – School Facilities Staff	27
Contract Services/Vendors	25
Cleaning Contracts (Town Hall, Main Library and Senior Center)	1

CURRENT GOALS OF THE CFD

- Continue to evaluate and consolidate vendor contracts for efficiency/cost savings.
- Continue to reduce energy consumption for cost savings and recommend Energy Grants in all School/Town Buildings.
- Continue to utilize in house skilled staff in order to program and maintain our sophisticated Electrical, Plumbing and HVAC systems as well as roofing, painting, carpentry, and grounds maintenance.

FACILITIES IN HOUSE COST SAVINGS PROJECTS

- **Roofing**
- **Painting**
- **Glover Class Room Conversions**
- **Security Upgrades**
- **HVAC Repairs and Programing**
- **Park Dept. Upgrades**
- **Plumbing Repairs**
- **Consolidation of Materials and Supplies**
- **Sub-Contractor Vendor Consolidation**
- **Tile/ Carpet Renovation/Repair**
- **Equipment Repair (Snow Blowers, Lawn and Cleaning Equipment)**
- **Life Safety Upgrades, Repairs and Maintenance**



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WORK ORDERS BY STATUS



The current Fiscal Year has ended. Click [here](#) to start your new Fiscal Year. (Note: If this is incorrect, click [here](#) to correct the Fiscal Year End dates for the current period.)

Last 10 Work Requests

Period All



Work In Process

Request Totals

- ☐ 0 New Request
- ☐ 0 UNASSIGNED
- ☐ 0 In Approval Process
- ☒ 70 Work In Progress
 - 1 PMs
- ☒ 7 Complete
- ☒ 1248 Closed Work Orders
 - 188 PMs
- ☒ 1 Declined
- ☐ 0 Parts on Order
- ☒ 3 Duplicate Request
- ☒ 18 Void
 - 2 PMs
- ☐ 0 On Hold
- ☐ 0 Waiting More Information
- ☐ 0 Open Extended
- ☒ 10 Pending
 - 10 PMs
- ☐ 0 Waiting Funding
- ☒ 3 Deferred



- ☒ Work In Progress
- ☒ Complete
- ☒ Closed Work Orders
- ☒ Declined
- ☒ Duplicate Request
- ☒ Void
- ☒ Pending
- ☒ Deferred

CONSOLIDATED FACILITIES WORK LOAD UPDATE

- **MIIA Insurance Inspections of all School and Town Buildings (completed and compliant)**
- **Building Inspections for Schools (completed and making corrections)**
- **Boiler inspections (completed and compliant)**
- **Fire alarms and Sprinkler Systems quarterly inspections (completed and compliant)**
- **Elevators and Generator inspections (completed and compliant)**
- **Security upgrades-phase one (card access) for the Schools on going**
- **BDA (Bi-Directional Antenna) for School Buildings (ongoing project being done in house)**
- **Major Electrical Repairs to the Police Station**

MAJOR PROJECTS

- **Generators**
- **Exterior Duct Work**
- **Pierce Middle School Field renovations**
- **High School Brooks Field Replacement**
- **Security upgrades to School Buildings**



New Generator Town Hall

125KW Generator will supply 85% of the Town Hall energy if there is a power failure.



New Generator at Pierce Middle School

**30 KW Generator at the Pierce Middle School which
supplies 85% of power to the MPEG Studio.**



High School Exterior Duct Work Project

**Condition of exterior duct work prior to Phase 1 repairs.
2012**



High School Exterior Duct Work Project

**Condition of exterior duct work prior to Phase 1 repairs.
2012**



High School Exterior Duct Work Project

Phase one repairs to the exterior duct work.

2012



High School Exterior Duct Work Project
Phase one repairs to the exterior duct work.
2012



High School Exterior Duct Work Project
Phase one repairs to the exterior duct work.
2012



Prior condition of Pierce Middle School Field



Pierce Middle School Field

**Repairs to Pierce Middle School Field by Milton Park
and Recreation Department 3/28/13**



Brooks Field Turf Replacement Project

Brooks Field current conditions . Project date between June 15th to August 15th, Cost not to exceed \$460,000.
(Vendor :North East Turf)



CURRENT AND ON GOING ENERGY

CONSERVATION MEASURES

- **Completed Energy Management System upgrades to High School and Pierce Middle School, such as Demand side Control Ventilation/Control Programing (estimated yearly savings is approximately \$15,000 (\$40,000 Grant Money)**
- **Received energy grant of \$20,000 to purchase new 28 watt 4' florescent light bulbs to replace existing 32 watt light bulbs (anticipated yearly savings \$3,000)**
- **We are currently working with a third party energy consultants to investigate additional energy options through Schools and Town Buildings.**
- **Indoor/Outdoor Lighting Retrofits, such as LED Interior and Parking Lot Fixtures**
- **Variable Speed Drives & Motors on Boilers**

HIGH SCHOOL ENERGY SAVINGS

MONTH OF		FY13	FY12	FY11	FY10	FY09
READINGS		<u>USAGE</u>	<u>USAGE</u>	<u>USAGE</u>	<u>USAGE</u>	<u>USAGE</u>
JULY	-7%	108,257	115,960	125,266	137,098	134,040
AUGUST	-6%	92,177	98,384	134,136	130,465	162,800
SEPTEMBER	11%	96,274	86,621	90,061	110,359	133,360
OCTOBER	13%	152,303	135,223	134,481	145,724	160,640
NOVEMBER	11%	144,340	130,136	136,619	154,368	164,480
DECEMBER	298%	171,558	43,147	157,669	167,160	160,211
JANUARY	28%	154,597	120,477	139,120	158,553	161,155
FEBRUARY	-8%	140,972	153,433	144,972	163,535	156,730
MARCH	-100%		139,963	147,082	160,722	157,965
APRIL	-100%		145,806	165,420	162,557	152,600
MAY	-100%		64,435	146,213	133,157	146,873
JUNE	-100%		54,889	126,481	150,738	162,011
TOTAL USE	-18%	1,060,47	1,288,47	1,647,520	1,774,436	1,852,865

MPS Utility Consumption Savings from Base Year FY08

		Estimated until 7/1/12			
Years	FY13 to FY08	FY12 to FY08	FY11 to FY08	F10 to FY08	FY09 to FY08
Type		Electricity	Electricity	Electricity	Electricity
Reduced Use	2,229,946	1,979,946	1,579,946	1,265,747	885,557
Cost per	0.18	0.19	0.194	0.184	0.167
Annual Savings	\$401,390.28	\$376,189.74	\$306,510	\$232,897	\$147,888
Cum Savings	\$1,464,875.01	\$1,063,484.73	\$687,295	\$380,785	\$147,888

Year		FY12 to FY08	FY11 to FY08	F10 to FY08	FY09 to FY08
Type		Natural Gas	Natural Gas	Natural Gas	Natural Gas
Reduced Use	120000	80,000	116,490	116,490	68,162
Cost per	1.24	1.38	1.43	1.43	1.42
Annual Savings	148800	110400	\$166,581	\$166,581	\$96,790
Cum Savings	\$689,151	\$540,351	\$429,951	\$263,371	\$96,790

Total Heat/Elec Savings	\$2,154,026.45	\$1,603,836.17	\$1,117,246	\$644,156	\$244,678
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**We would like to convey a very
sincere thank you to all of our
Landscape Vendors:**

- **Coulter Landscaping**
- **Eagle Farms**
- **John E. Driscoll Landscaping**
- **Towne Tree & Landscaping**
- **Molloy Landscaping**