

## Early Start Analysis HVAC Service Call Data 2010-2015

The table below provides information regarding the number of service calls received and the cost to repair HVAC systems for the years 2010-2015 and for the months of June, August and September. These are the months where the volume of service calls is affected by the Early Start calendar. With school starting in August more occupants are on campuses and this will cause more service calls to be generated. The month of September is included because traditionally school started in September prior to 2012. We incurred the highest service call repair cost in 2012, the first year of Early Start. The second highest year was 2011 when school started in September.

### Heating Ventilation and Air Conditioning Service Call data June – September Last 6 Fiscal Years

MONTH	2010		2011		2012		2013		2014		2015	
	Calls Received	Total Labor & Material Cost	Calls Received	Total Labor & Material Cost	Calls Received	Total Labor & Material Cost	Calls Received	Total Labor & Material Cost	Calls Received	Total Labor & Material Cost	Calls Received	Total Labor & Material Cost
JUN	1763	\$ 997,909.71	1374	\$1,100,383.44	1096	\$ 828,614.50	917	\$ 519,798.05	2510	\$ 670,305.17	2597	\$846,451.66
AUG	1877	\$ 871,048.37	1989	\$1,096,541.80	5158	\$1,844,550.44	3422	\$1,055,786.56	3449	\$ 987,305.66	4148	\$1,201,880.41
SEP	3426	\$ 837,127.31	3592	\$1,582,386.58	2955	\$1,660,469.90	2934	\$1,327,260.87	4319	\$1,408,499.42	4019	\$1,428,000.59
<b>Grand Total</b>	<b>7066</b>	<b>\$2,706,085.38</b>	<b>6955</b>	<b>\$3,779,311.82</b>	<b>9209</b>	<b>\$4,333,634.83</b>	<b>7273</b>	<b>\$2,902,845.48</b>	<b>10278</b>	<b>\$3,066,110.25</b>	<b>10764</b>	<b>\$3,476,332.66</b>

Updated October 2, 2015