

Plant Operations FY27 Budget Overview

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Plant Operations Responsibilities

- Maintain and repair all building systems and components.
- Clean all buildings.
- Maintain school grounds including playgrounds, sports fields and courts.
- Provide safety & security of school buildings and inhabitants. This includes oversight of crossing guards.
- Construction and renovation planning and oversight.
- 18 schools, SAU Office and Plant Operations buildings – totaling 2.125 million square feet, on 382 acres.

Plant Operations Budget Rationale

To achieve success in our program responsibilities we must:

- Provide a suitable and safe learning environment for students & staff.
- Meet all federal, state and city building regulations and life safety codes.
- Meet state requirements for school accreditation.
- Be responsive to daily, weekly, monthly and annual changes in district requirements.

Goals in Developing FY27 Budget

- Provide a responsible budget which is cognizant of competing interests and challenges, but which allows for maintaining our facilities in a safe and educationally solid learning environment.
- Replace equipment which is at the end of its service life.



FY27 Budget Request Overview

- This year's budget request is aimed at preserving current facility conditions. External factors continue to affect funding levels as follows:
 - Inflation – All supply lines have increased by an average of 3%.
 - Equipment costs have continued to escalate as have contracted repair costs. We are also seeing major increases in new vehicles purchased through the City's CERF (Capital Equipment Replacement Fund) program.
 - Maintaining a complete custodial workforce is challenging. On any given day we have 2-3 vacancies and 2-3 out on FMLA or ADA. On top of that we have a number of people out sick or otherwise taking accrued time off.

FY27 Budget Request Overview (continued)

I'm looking to add two positions:

- 1 - An additional custodian to clean McCarthy MS, which is 20,000sf larger than Elm Street, basically the amount of cleaning that a single custodian currently cleans. The amount of glass at McCarthy is also significantly more than Elm St, adding to the workload.
- 2 – An additional “float” custodian. Cleaning our schools effectively remains a challenge since the 10 cleaning positions were cut in the late teens. There are days when schools are not thoroughly cleaned due to ongoing vacancies and individuals taking time off (vacation, personal, sick, etc.). We fill in as best we can with overtime, but there is a limit to how much OT the workforce will accept.

FY27 Budget Request

Contracted Services

Several of the contracted services lines have increased due to increases from the vendors or code compliance requirements. Overall increase is approximately 4.6%. Highlights:

- Added \$10K for 3 Year AHERA Inspection
- Added \$9K for Shooter Detection System Licensing
- Added \$15K for Elevator Maintenance
- Most other lines were increased 3%

FY27 Budget Request

HVAC Maintenance

- Overall increase of about \$10K. This includes adding McCarthy MS chiller and generator maintenance. Also added HVAC controls contracts for Dr. Crisp (switch from Siemens to CTI) and Franklin St.



FY27 Budget Request

Major Repairs

- These projects are part of the Building & Grounds Maintenance line. Projected projects for FY27 are:
 - Districtwide – Increase security system video storage capacity
 - Districtwide – Physical accommodations for SPED
 - Districtwide – Replace damaged/missing window shades
 - Plant Operations – Replace Work Order, Supply Ordering and energy management software.

FY27 Budget Request Equipment

- Total budget request for Custodial/Trades equipment is slightly higher than last year (\$48.7K to \$55.8K) to allow for purchase of chiller system “tube puncher”, and Grounds equipment has increased (\$7K to \$11K) to allow for purchase of leaf blowers.

Other Funding Sources

In addition to the regular operating budget, Plant Operations relies on several other sources of funding:

Deferred Maintenance – There is currently a backlog of approximately \$15 million. For FY27 we requested \$1.210million for the following projects:

- \$500K for NHS N pavement replacement,
- \$460K for partial roof replacements at Bicentennial and Fairgrounds Elementary,
- \$250K for cellular repeaters for schools with poor reception

The backlog total will grow substantially once the Facility Master Plan projects are included.

Other Funding Sources

■ Capital Projects

- Stellos Stadium – The artificial turf was replaced this past year, and other improvements were completed to the facility. An RFP has been issued to construct a walkway to the visitor side of the field from the southwest corner of the grandstand.
- Birch Hill and Main Dunstable Elementary Schools – The renovation projects for these two schools was completed this past fall.
- New Searles – A security vestibule was added and the main office shifted to the front of the building. We will be changing out the electrical switch gear during February vacation break.

Birch Hill and Main Dunstable Renovations



Stellos Stadium Turf Replacement



Capital Program

- The following projects were presented to the City's Capital Improvement Committee in December, proposed for FY27:
 - Deferred Maintenance Projects (\$1.210 million)
 - Bicentennial Elementary Roof Replacement (\$1.857 million)
 - NHS North site paving (\$1.4 million)
 - Districtwide security system refurbishment (\$500,000)
 - Install Sanalife Air Filtration System at both HSs (\$1.3 million)
 - Facility Master Plan Projects (\$1.947 million)

Other Funding Sources

- Capital Equipment Reserve Fund (CERF) – This is a fund managed by the city to replace its fleet and other major equipment. In FY26 we are replacing a sidewalk snow machine and two supervisor vehicles. In FY27 we hope to replace two one ton pickups (with plows) and two trades vans.



Solar on Schools

- To date we have solar fields on four of our schools: Dr. Crisp Elementary, Fairgrounds MS, Pennichuck MS and McCarthy MS.
- In total we are saving approximately \$60,000 per year on electricity due to the solar installations.

Thank You, Questions/Comments?

