

# Plant Operations FY25 Budget Overview

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APRIL 10, 2024

# Plant Operations Responsibilities

- Maintain and repair all building systems and components.
- Clean all buildings.
- Maintain school grounds including playgrounds, sports fields and courts.
- Safety & security of school buildings and inhabitants. This includes oversight of crossing guards.
- Construction and renovation planning and oversight.

# 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 FY25 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.
- Provide budget that takes into consideration in the move to McCarthy Middle School, with the associated increased square footage to maintain and the addition of athletic fields (Elm Street had none).

# FY25 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 – Most supply lines have increased by an average of 3%. Some supply lines were originally higher, but I reduced them to meet 4% overall guidance.
  - 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 program (doesn't affect our operating budget, but is another example of where costs have increased dramatically).

# FY25 Budget Request Overview (continued)

- Only personnel increase this year is the addition of a groundskeeper to enable us to maintain the grounds and athletic fields at McCarthy MS. This individual will be a districtwide resource, but the additional acreage and field preparation will require the additional person.

# FY25 Budget Request

## Contracted Services

- Several of the contracted services lines have increased due to increases from the vendors or code compliance requirements. We are also adding maintenance costs for the new “shooter detection systems” being installed in most of our schools.
- Gym Equipment Inspections. Annual inspections are required. We haven’t been funding this line fully, but should in the future to ensure gym equipment is safe.
- Access Control Licensing. This is a vendor pass through, but we’ve also been adding to our security systems (cameras and other devices), which require additional monitoring and video recording capability, leading to increased licensing costs.

# FY25 Budget Request

## HVAC Maintenance

- These costs have pretty much stayed the same, with the exception of Pennichuck MS controls coming off their warranty period and being added to the controls contract. I have increased several lines for inspections and maintenance of our HS chiller systems, emergency generators and rehab of the South HS generator.



# FY25 Budget Request

## Major Repairs

- These projects are part of the Building & Grounds Maintenance line. Projected projects for FY25 are:
  - NHS North Bleacher repairs – This addresses issues raised by this year’s gym inspections.
  - Bicentennial Elementary – add five unit ventilators to HVAC Control system.
  - New Searles Elementary – Replace rooftop exhaust fans.
  - New Searles, Amherst Street, Mt. Pleasant – Replace “base mount” circulating pumps.

# FY25 Budget Request Equipment

- Total budget request for Custodial equipment is slightly higher than last year, but Grounds equipment has decreased significantly (purchased a new lawn mower in FY24). We have a net decrease in this line's FY25 request.

# 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 \$14 million. For FY25 I requested \$1.135million for the following projects:
  - Bicentennial - Replace 5 storefronts
  - Develop Facility Master Plan
  - North HS - Pavement repairs
  - Both HSs – Install motion detectors
  - Both HSs – Replace incandescent lighting in auditoriums with LED
  - Amherst St. - Replace older roofs
  - NHS South – Refurbish tennis courts
  - NHS North – Replace primary boiler controllers
  - NHS South – Improve ventilation in small engines lab.

# Other Funding Sources

## ■ Capital Projects

- Pennichuck MS – Project to install dehumidification in the two new classroom wings has started, with the bulk of the work being accomplished this summer. Projected completion is fall 2025.
- McCarthy MS – Construction is moving along very well. Still on target to complete for beginning of 2024/2025 school year.
- Birch Hill/Main Dunstable – Construction is also moving along very well in these two schools. Projected completion is fall 2025.
- Security Vestibules – Dr. Crisp plan was approved and GMP was approved last month by JSSBC. Work will begin during April vacation break and conclude early fall 2025. Plan for New Searles is being revised by architect. Funding for New Searles has not been approved.

# Capital Program

- The following projects were presented to the City's Capital Improvement Committee this past March:
  - Deferred Maintenance Projects (\$1.135 million)
  - Stellos Stadium Renovation (\$1.5 million)
  - Security Vestibules (amount TBD) for New Searles and Mt. Pleasant
  - Install dehumidification in rear and center wings at Charlotte Avenue, Fairgrounds and Ledge Street elementary schools (\$2 million)
  - Replace Bicentennial roof membrane (\$1 million)
  - Districtwide security system refurbishment (\$500K + \$500K in FY26)
  - Install Sanalife Air Filtration System at both HSs, PMS, FMS (FY25, \$1.95 million)
  - Install dehumidification at Pennichuck MS in old wings (FY25, \$4.2 million)
  - NHS North repaving (FY25/26, \$2.1 million)
  - Placeholders for future school renovations (New Searles, Mt. Pleasant, Bicentennial, Dr. Crisp, Amherst Street, both HSs)

# 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 FY25 we hope to replace an International Dump/Plow truck and a sidewalk plow.
- Public School Infrastructure Fund – We received additional grant money (about \$800K) to fund projects at nearly all of our schools. These projects range from installing shooter detection systems at most of our schools to additional interior cameras. These projects should be accomplished this summer.

# Solar on Schools

- To date we have solar fields on three of our schools: Dr. Crisp Elementary, Fairgrounds MS and Pennichuck MS.
- We have an agreement in place to install a solar field at McCarthy MS. This work is planned to begin either later this year or early 2025.
- I am waiting for the City to issue an RFP and award a contract to a new solar vendor prior to initiating additional solar projects.

Thank You,  
Questions/Comments?