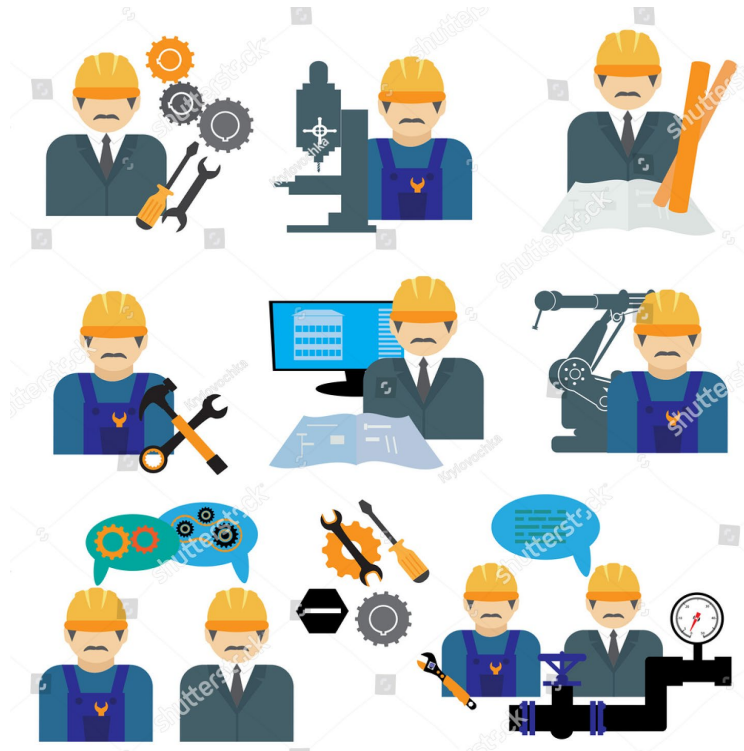


Plant Operations FY26 Budget Overview



Shawn M. Smith, Director

MARCH 11, 2025

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.
- 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.

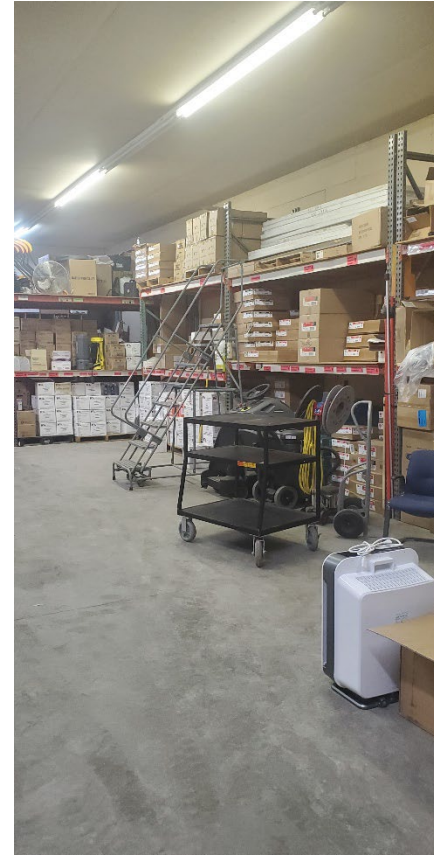
Goals in Developing FY26 Budget

- 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.

FY26 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 program (doesn't affect our operating budget, but is another example of where costs have increased dramatically, particularly with City emphasis on purchasing alternate fuel vehicles).
 - 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 good number of people out sick or otherwise taking accrued time off.

Warehousing Supplies



FY26 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.

FY26 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 6%. Highlights:
- Increase for Pest Control
- Increase for Access Control licensing
- Increase for Stage Curtain flameproofing (every 3 years)
- Decrease for Gym Equipment Inspections
- Increase for Parking Lot, Roadway line painting
- Increase for BDA Inspections

FY26 Budget Request

HVAC Maintenance

- These costs have pretty much stayed the same. We will be adding McCarthy MS to the controls contract, but Elm Street MS of course is off the books.



FY26 Budget Request

Major Repairs



- These projects are part of the Building & Grounds Maintenance line. Projected projects for FY26 are:
 - NHS North - Replace stage curtain hardware and repair torn curtains (\$10K)
 - Bicentennial Elementary – add five unit ventilators to HVAC Control system (\$30K)
 - Sunset Heights – Install partition walls in rooms A-3 and F-1 (\$15K)
 - Charlotte, Fairgrounds, Ledge – Replace exterior doors (\$20)
 - New Searles – Replace exhaust fans (\$15,000)

FY26 Budget Request Equipment

- Total budget request for Custodial equipment is slightly lower than last year (\$50.4K to \$48.7K), and Grounds equipment has decreased (\$23K to \$7K). We have a net 24% decrease in this line's FY26 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 \$15 million. For FY26 we requested \$1.280million for the following projects:

- North HS - Pavement repairs (\$300,000)
- Amherst St., SAU Building – Replace Shingled roofs (\$125,000)
- NHS South – Refurbish tennis courts (\$100,000)
- Dr. Crisp – Convert Building Automation to N4 (\$100,000)
- Stellos Stadium – Replace roofing above locker rooms (\$655,000)



Other Funding Sources

- Capital Projects

- Birch Hill/Main Dunstable – Construction is moving along very well in these two schools. Projected completion is late summer/early fall 2025. Primary remaining work include a new transformer and elevator at Main Dunstable, and considerable site work at both schools.
- Security Vestibules – Legislation to fund the New Searles security vestibule has been submitted and will be before the Aldermen for funding later this month. Work will begin during April vacation break and conclude early fall 2025. Funding for Mt. Pleasant has not been initiated at this time.
- Stellos Stadium – Work to install a new turf field is progressing. New fencing, painting concourse, flooring in locker rooms, etc. is planned for this summer.

Stellos Stadium Turf Replacement



Capital Program

- The following projects are being presented to the City's Capital Improvement Committee this later this week:
 - Deferred Maintenance Projects (\$1.280 million)
 - Bicentennial Elementary Roof Replacement (\$1.803 million)
 - NHS North site paving (\$1.725 million)
 - Districtwide security system refurbishment (\$500K + \$500K in FY27)
 - Fairgrounds Elementary Roof Replacement (\$1.485 million)
 - Install dehumidification in rear and center wings at Charlotte Avenue, Fairgrounds and Ledge Street elementary schools (\$2 million)
 - Charlotte Avenue Elementary Roof Replacement (\$1.532 million)
 - Amherst Street Elementary Roof Replacement (\$1.2 million)
 - Install dehumidification at Pennichuck MS in old wings (FY25, \$4.2 million)
 - Ledge Street Elementary Roof Replacement (\$1.328 million)
 - Install Sanalife Air Filtration System at both HSs, PMS, FMS (FY25, \$1.95 million)
 - NHS North repaving (FY25/26, \$1.3 million)
 - New Searles Elementary Roof Replacement (\$762,143)
 - Placeholders for future school renovations (New Searles, Mt. Pleasant, Bicentennial, Dr. Crisp, Amherst Street, both HSs) and HS roof replacements.

Brian S. McCarthy Middle School



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 are replacing an International Dump Truck (with plow, sander) and two trades cargo vans. In FY26 we hope to replace a sidewalk plow, one trades cargo van and two supervisor vehicles.



Solar on Schools



- To date we have solar fields on three of our schools: Dr. Crisp Elementary, Fairgrounds MS and Pennichuck MS.
- A solar field has been installed at McCarthy MS. We are currently waiting for the go ahead from Eversource to connect to their grid.
- 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. Should they delay, I will investigate proceeding with the current contractor for solar projects.

Thank You, Questions/Comments?

