

Buildings & Grounds Department
FY23 Executive Summary
November 18, 2021

I. Budget Overview

The Hopkinton Public Schools Building and Grounds budget supports the district's infrastructure of 120+ acres of land and 650,000 square footage of buildings to maintain and clean. The three key factors of maintaining the district infrastructure are Indoor Maintenance, which includes all preventative maintenance and regular maintenance of building equipment such as boilers, hvac units, and building hardware; Custodial, which includes cleaning of all district facilities, restrooms, auditoriums, gymnasiums, and classrooms; and Grounds, which includes 120+ acres, 15 game/practice fields, the addition of the multi-purpose turf fields, and the maintenance of equipment, including tractors, industrial mowers, and more.

The Preliminary FY23 overall Building & Grounds budget reflects a 2% decrease.

The decrease consists of a \$100,000 influx of building use revolving account funds. Revolving Account funds were not available last year due to Covid -19 restrictions on building space rentals.

II. Personnel Summary (Level Funded)

Custodial & Maintenance services have been level funded for FY23. There are no additional staff requests. As we assess service levels provided in FY22 for efficiencies. We are in the process of filling the open position created in FY22.

II. Expense Summary (decreased 2%)

There is a decrease in the overall FY23 budget of 2%. This decrease is due to an \$100,000 influx of building use revolving account funds and negotiated contract terms to offset any increases in services.

- With the savings created from negotiated services in the contracted services account, we are able to reallocate funds to additional preventative maintenance services.
- We have reallocated funds from contracted service to maintenance of equipment to cover the predicted cost.
- Administrative Office lease increased 19.6% or \$20,300. This was to increase square footage for additional office space for newly hired Administration staff. We were able to offset this increase with existing funds.

III. Extraordinary Maintenance (increased 4%)

The Preliminary FY23 Buildings & Grounds budget includes extraordinary maintenance items totaling \$208,400. This is an increase of \$8,400 or approximately 4%. This request includes items that resulted

from requests and input from all Building Principals and B&G needs. Ultimately the following items were deemed priorities:

- **Elmwood \$22,000** – The Preliminary budget includes funding to continue with carpet replacements in classrooms and to purchase new boiler pumps.
- **Hopkins \$29,000** – The Preliminary budget includes funding for flooring repairs, two new hot water pumps, two replacement exhaust fans.
- **Middle School \$84,400** – The Preliminary budget includes funding for painting, flooring, sound insulation, gym partition replacement, and custodial equipment.
- **High School \$48,000** - The Preliminary budget provides funds for exhaust fan replacements, exit/entry door repair/replacement, engineering/art room drop down power cords, and custodial equipment.
- **District wide - \$25,000** - The Preliminary budget provides funds for district wide repair of loop road lights and a zero turn lawn mower.

V. Revolving Account

The Building Use Revolving and Parking Lot Revolving accounts have been used to offset the budget at the level that reflects the incoming revenue. The offset from the parking revolving is \$15,000. This allows a sustainable offset for future budgets.