

**Hopkinton Buildings and Grounds**  
**Executive Summary**  
**January 14, 2010**

**I. Budget Overview**

The total proposed budget for Buildings and Grounds for FY11 is \$1,501,484. This budget supports 12 Custodians 5 Head custodians and 4 maintenance workers. These personnel clean and maintain approximately 550,000 square feet of building space, 10 acres of lawns and 20 acres of athletic fields. Although most of these functions are done in house we are currently looking at outsourcing the cleaning of buildings. We are currently evaluating proposals from cleaning firms and will have the financial analysis shortly.

The Buildings and Grounds budget reflects some extraordinary maintenance items. Some are included in the Habeeb study done in 2006. This firm was hired in 2000 and again in 2006 to do capital asset reports and needs analysis. Although we have been trying to keep up with their recommendations we have fallen far behind because of budget constraints. The items in the current budget request are exhaust fan and sink replacement in toilet rooms, and painting at the Middle School. The other extraordinary maintenance items have been requested due to need. These include the next phase of door and hardware replacement at the High School, roof inspection, and patching and brick waterproofing /sealing at Elmwood. We have discovered that proper support was not installed in the doors at the High School when they were manufactured and they are now failing. Most of the doors that are a problem are in common areas such as corridors and stairways.

The maintenance department has 2 trucks to support 4 workers. I have been submitting a request for replacement of the 2001 pickup truck since 2008 when the capital improvement committee recommended its replacement and it has been removed every year. We have had to make many costly repairs to that vehicle in the past 2 years.

Replacement of one of two boilers at Elmwood has been presented as a capital item. This will replace a 1964 boiler that is currently off line because of a faulty combustion chamber.

**II. Personnel Summary**

**Superintendent's Budget**

- We have requested the reinstatement of the Maintenance Supervisor position. This position is extremely important to the day to day operations of the school district for safety, service and efficiency.
  - Along with assigning and supervising the work done by the maintenance department and summer help the maintenance supervisor also answers calls from buildings, police, fire, alarm monitoring, and keeps up inventory and orders parts and supplies.
  - The maintenance supervisor also keeps track of school and athletic schedules and makes sure fields are accurately striped for the particular sport and events are properly set up.
  - The maintenance supervisor assigns work orders and implements preventative maintenance schedules and field maintenance schedules for fertilization, seeding and aeration. With the removal of this position the Director of Buildings and Grounds has been performing these duties thus taking him away from other important duties.

**(2.65%) Budget**

- The (2.65%) reduction budget will eliminate the summer help amount of \$25,000. The summer help is important because they assist the already short maintenance staff by weeding, painting and moving furniture, among other tasks. They also support the custodial staff by cleaning and moving furniture and helping with the stripping and waxing of floor surfaces.

### **III. Expense Summary**

#### Superintendent's Budget

- We have reduced maintenance and office supply accounts and made a small increase to the contracted services account.
- The impact from the supply reductions should still cover most PM items but will impact the unforeseen interruptions in day to day operations.
- The increase in contracted services is necessary because Hopkinton Fire Department will no longer monitor our fire alarms. As a result we must now hire a service to monitor the alarms.

#### (2.65%) Budget

- The (2.65%) budget will reduce supply budgets by \$19,200.