



TOWN of BROOKLINE

Massachusetts

BUILDING DEPARTMENT

Charles A. Simmons
Director of Public Buildings

INTEROFFICE MEMORANDUM

TO: School Committee
Dr. Linus Guillory, Superintendent of Schools

FROM: Charles A. Simmons, Director of Public Buildings *CAS*

SUBJECT: School Repair and Maintenance Funding FY 2026

DATE : December 1, 2024

In order to fully fund the Repair and Maintenance Budget for FY 2026 and properly test, maintain and make repairs to School Buildings, the total budgeted amount needed is \$3,773,584 for outside service contractors.

This is an increase of \$162,499 over FY25 appropriation (\$3,611,085) for services. I am requesting that the budget increase by 4.5% to account for inflation.

For Personnel costs, the requested amount would be \$148,500 more than last fiscal year. However, this amount will also increase due to monies for overrides being added to the line item for additional personnel.

The justification for the R&M increase is due to the following factors:

- 1) For Repair and Maintenance, inflation for construction and maintenance right now has been above 6% and I am using an average 4.5% for increases;
- 2) For Personnel, I am asking to hire two (2) non-licensed HVAC Tradespersons who would do limited HVAC work such as changing belts, filters, greasing fittings on bearings, changing motors and pulleys, checking and repairing temperature controllers and other related work. The HVAC techs would replace the use of outside contractors. The estimated savings would be \$300,000 to \$400,000 per year. With the addition of the New Driscoll School, approximately 30,000 EMS points were added to the entire system to monitor and control. Before Driscoll was rebuilt, there were \$70,000 points to monitor and control for the entire Town with School buildings. A second EMS Assistant is desperately needed.

This is in line and following the five-year plan and the Matrix Report.



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Increase for the addition of two non-licensed HVAC technicians and the Energy Systems Specialist to assist with HVAC/EMS operations. The School Department's share for the salaries would be \$167,300.

The R&M budget is prioritized based on the services. The highest priority is life safety (ex.: fire alarm). The priority list then – Elevators, HVAC, Security, Electrical, Plumbing, Glazing, Roofing, Carpentry, Flooring, Painting, Windows (shades, cleaning)

If full funding is not provided, the budget and the list of services that would be provided would be reduced in proportion to the monies allotted in the order of lowest priority first, then second lowest priority and so on. Instead of being proactive for the maintenance of the buildings, work would be reactive.

These requests will increase over the next several years as more (new) space is added for the Schools - Pierce School in three years.

Thank you for your consideration.

cc: Melissa Goff, Deputy Town Administrator
Charlie Young, Assistant Town Administrator for Finance
Dan Bennett, Building Commissioner