



TOWN of BROOKLINE

Massachusetts

BUILDING DEPARTMENT

Charles A. Simmons
Director of Public Buildings

INTEROFFICE MEMORANDUM

TO: School Committee

FROM: Charles A. Simmons, Director of Public Buildings

SUBJECT: School Repair and Maintenance Funding FY 2021

DATE : November 28, 2019

In order to fully fund the Repair and Maintenance Budget for FY 2021, the amount needed would be \$2,289,336 for outside service contractors and \$1,356,396 for personnel costs. This amount is an increase over FY 2020 by \$625,196 total - (R&M \$400,196 - Personnel \$225,000).

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

- 1) The budget amount requested last year was not fully funded (\$2,227,925);
- 2) Inflation for construction has been above 2.5%;
- 3) The Clark Road property has been added (\$32,000).

The attached sheet has a breakdown by Trade, for the estimated funding needed. If the Repair and Maintenance budget is not fully funded, the sheet also shows what line items will be eliminated.

The justification for the Personnel increase would be to add 2 HVAC technicians and an Electrician. This is based on the Matrix Report, and additional School space that has been added. Last fiscal year, only the EMS Applications Assistant was added to the budget. An additional HVAC technician was requested but did not get included into the final budget.

The reason for adding staff (instead of increasing the R&M budget) would be based our costs. By law, the Town needs to pay prevailing wages to outside contractors for their staff. The owner of the company adds to this amount health, overhead and profit. We are presently charged \$165/hr for an HVAC technician and \$99/hr for an electrician. The Town pays the Tradesmen \$\$36.50 at the max step. The School Department would be paying potentially three to four times more for this service outsourced.



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The R&M Budget is used to hire outside contractors. The work supplements our existing staff of plumbers, electricians, carpenters, etc. Also there are specialty trades that our staff does not have the training or license for – elevators, roofs, etc.

If the budget increase request is only partially funded (additional \$100K), the following maintenance will not occur:

- Electrical – No preventative maintenance will be completed. The amount budgeted for repairs would be cut in half. All additional repairs would need to be taken care of by the in-house staff (3 electricians). There will be a severe setback for timely completion of work orders.
- No plumbing work would be done by outside contractors. The 2 in-house plumbers would be responsible for all repairs. This will create a severe backlog on plumbing repairs. Plumbing preventative maintenance will not be completed including acid tanks, domestic hot water tanks, mixing valves, water coolers and filters and sewerage injectors. By not doing this work proactively, failures of the systems will result causing costly, unscheduled shutdowns.
The work to clean the grease traps would need to be done by School monies.
- No Carpentry work of any kind. This work would need to be done by the 2 in-house carpenters. This will create a severe backlog. Preventative Maintenance work for overhead (garage) doors would not be done. If a garage door fails, it will need immediate repairs which will be costly and inconvenient.
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- No Flooring Repairs of any kind (carpeting, tile, etc.).
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- No Painting.
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- No repairs or replacements for window shades or blinds.
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- No Cleaning of window glass

Only emergency repairs would be done. Potentially there may need to be a Reserve Fund Transfer.

Brookline Schools are ranked #1 best overall for all schools in Norfolk County and 5th in the entire State.*

Using financial data** of schools listed as equivalent in size, location, per capita income expenditures per student, Brookline is ranked only 83 out of 320 districts of schools for funding of school building maintenance.

Somerville is ranked 18th, Westwood is 27th, Carlisle is 30th, Weston is 34th, Cambridge is 43rd, Waltham is 60th, Burlington is 70th and Dedham is 73rd. Funding needs to improve in order for the facilities to be safe, clean, and have overall building health.

Next year and years afterward, the Repair and Maintenance/Personnel/Utility accounts will have to be increased due to the Cypress Building and the new Stem Wing at the High School which has more square footage, additional building equipment that is more complicated and requires more maintenance and has additional maintenance costs. Driscoll School and the Pierce School – all of which will have more space and more, complex equipment to maintain will also put a burden on the budgets. Plus any more additions to School space needs that may be coming in the near future. Any additional funding as part of any borrowing or overrides should include building maintenance and utilities.

Please also see the attached 5-Year Long-term Plan.

*Niche Rankings

**2017 Data – CLEARGOV

Attachments