

Facilities
Non Salary Account Budget Detail

4210 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Snow Removal		\$74,500	\$74,500		Code
Budget Item	Requested	Recommended	Description		
Contracted Plow Services	\$71,000.00	\$71,000.00	Year 3 of a three year contract		
Snow Melt for schools	\$2,000.00	\$2,000.00	Rock salt/calcium chloride		
Equipment and service	\$1,500.00	\$1,500.00	Snow blower service and purchase, plow blades, shovels		
4220 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Rubbish Removal/Septic		\$99,310	\$99,310		Code
Budget Item	Requested	Recommended	Description		
Waste Pick-up	\$71,500.00	\$71,500.00	Contracted waste removal		
Septic Maintenance	\$8,310.00	\$8,310.00	Contracted septic pumping		
Haz-mat	\$16,500.00	\$16,500.00	Hazardous waste/lab acid tank pumping		
Open top dumpsters	\$3,000.00	\$3,000.00	End of the year cleaning bulk item dumpsters as needed		
4230 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Vehicle Expenses		\$42,844	\$42,844		Code
Budget Item	Requested	Recommended	Description		
Lease	\$ 6,244.00	\$ 6,244.00	Lease Payments for 2004 facilities van		
Fuel	\$ 9,600.00	\$ 9,600.00	Fleet fueling account for District		
Repairs/RMV	\$ 7,000.00	\$ 7,000.00	Repairs, inspection stickers, parts		
New Vehicles	\$ 20,000.00	\$ 20,000.00	Replace mail van and retire Pompo van		
4220 41 4 4		Requested Amount	Recommended Amount	Priority	Priority
General Repairs		\$270,500	\$270,500		Code
Budget Item	Requested	Recommended	Description		
Gym floor maintenance	\$24,000.00	\$24,000.00	Six gym floors at about \$4000 each		
Contracted electrical work	\$30,000.00	\$30,000.00	Hired subcontractors, lighting, pumps, motors		
Boiler cleaning	\$35,000.00	\$35,000.00	District wide boiler cleaning		
Plumbing contracted work	\$40,000.00	\$40,000.00	Hired subcontractors, valves, boiler repairs, piping		
Building envelope maintenance	\$40,000.00	\$40,000.00	Windows, roof inspections, roof repairs, door maintenance		
Drain sewer line cleaning	\$5,000.00	\$5,000.00	Grease traps, plugged lines, and sewer back-ups		
Data and communication work	\$8,000.00	\$8,000.00	Add lines and service contracts		
HVAC contracted work	\$50,000.00	\$50,000.00	Energy mgt contracts, repairs to HVAC equipment, replacement of EMS control		
Outside maintenance	\$38,500.00	\$38,500.00	Fencing, driveway repairs, line painting, tree trimming, playgrounds		

4120 51 4 4		Requested Amount	Recommended Amount	Priority	Priority
Heating Fuel		\$550,000	\$550,000		Code
Budget Item	Requested	Recommended	Description		
Heating Fuel	\$ 550,000.00	\$ 550,000.00	200,000 gallons at \$2.75		

4130 52 4 4		Requested Amount	Recommended Amount	Priority	Priority
Electricity		\$716,460	\$716,460		Code
Budget Item	Requested	Recommended	Description		
Electricity purchase	\$716,460	\$716,460			

4130 53 4 4		Requested Amount	Recommended Amount	Priority	Priority
Propane Gas		\$2,500	\$2,500		Code
Budget Item	Requested	Recommended	Description		
Propane Gas	\$2,500	\$2,500	Fuel for kitchens and science labs		

4220 60 4 4		Requested Amount	Recommended Amount	Priority	Priority
Scheduled Maintenance Projects		\$173,100	\$105,100		Code
Budget Item	Requested	Recommended	Description		
Central Offices	\$7,000	\$5,000	See FY 09 Scheduled maint. Projects sheet		
Nashoba	\$89,500	\$61,500			
Sawyer/Emerson	\$11,500	\$7,500			
Luther Burbank	\$12,000	\$2,500			
Hale	\$11,200	\$6,200			
Mary Rowlandson	\$7,500	\$7,500			
Pompo	\$17,700	\$10,700			
Center	\$16,700	\$4,200			

4220 61 4 4		Requested Amount	Recommended Amount	Priority	Priority
Inspections and DEP Compliance		\$141,005	\$134,005		Code
Budget Item	Requested	Recommended	Description		
Water and Sewer Treatment	\$ 85,000.00	\$ 78,000.00	Addition of Bolton treatment doubles the contracted operation cost		
W/S equipment maintenance	\$ 5,000.00	\$ 5,000.00	Maintenance to wastewater plant at Nashoba		
Elevator maintenance and repair	\$ 15,750.00	\$ 15,750.00	Monthly inspection and maintenance contracts		
Fire and Security	\$ 20,000.00	\$ 20,000.00	Bi-annual testing, maintenance, service calls		
Sprinkler testing	\$ 4,500.00	\$ 4,500.00	Contracted testing in three schools		
Fire Protection	\$ 3,255.00	\$ 3,255.00	Extinguisher service and supply contract		
DEP and other fees	\$ 7,500.00	\$ 7,500.00	Water and sewer permitting and fees		