

Facilities
Non Salary Account Budget Detail

4210 40 4 4				Requested Amount	Recommended Amount	Priority	Priority
Snow Removal				\$75,500	\$75,500		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description			
Contacted plowing/sanding	\$72,000	\$72,000	\$72,000	Contract for plowing and sanding parking lots district wide	3		S
District snow equipment repairs	\$3,000	\$2,000	\$2,000	Snow blower, plow, and sander maintenance and repairs	3		S
District ice melt	\$2,000	\$1,500	\$1,500	Two pallets of ice melt for walkways district wide	3		S

4220 40 4 4				Requested Amount	Recommended Amount	Priority	Priority
Rubbish Removal/Septic				\$72,500	\$72,500		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description			
Contracted waste removal	\$48,500	\$54,500	\$54,500	Waste Management contract	3		S
Septic pumping	\$8,000	\$8,000	\$8,000	Septic pumping for tanks and grease traps	3		L
Hazardous waste removal	\$17,000	\$10,000	\$10,000	Lab acid waste pumping, mercury removal	3		L

4230 40 4 4				Requested Amount	Recommended Amount	Priority	Priority
Vehicle Expenses				\$19,000	\$19,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description			
District Fuel	\$9,000	\$9,000	\$9,000	3000 gallons @ \$3.00 per gallon. Includes gas and diesel	3		DG,CE
Vehicle Repairs	\$10,750	\$10,000	\$10,000	All maintenance, repairs, tires, and DMV fees for all (11) district vehicles	3		DG,CE

4220 41 4 4				Requested Amount	Recommended Amount	Priority	Priority
General Repairs				\$224,400	\$224,400		Code

Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Gym Floors	\$18,000	\$16,000	\$16,000	Refinishing of 6 gym floors	2	DG
Electrical Contractors/Generators	\$30,000	\$30,000	\$30,000	Larger electrical projects, cameras, generator maintenance	3	DG
Boiler cleaning	\$20,000	\$14,000	\$14,000	Yearly boiler cleaning	2	CE
Plumbing Contractors	\$40,000	\$40,000	\$40,000	Plumbing repairs, valves, pumps, boiler repairs	3	DG
Door/window/roof	\$35,000	\$35,000	\$35,000	Windows, roof inspections, roof repairs, door maintenance	3	DG
Material/small repairs	\$30,000	\$30,000	\$30,000	Hardware, electrical, plumbing, equipment rental	3	DG
Security and clock maintenance	\$6,000	\$4,400	\$4,400	Service contracts, phone repairs	2	DG
HVAC and Contracted services	\$20,000	\$20,000	\$20,000	Building management systems, kitchen equipment,	3	DG
Landscaping	\$37,500	\$35,000	\$35,000	Driveway repairs, line painting, tree trimming, playgrounds	2	DG,S

4100 50 4 4		Requested Amount	Recommended Amount	Priority	Priority	
Custodial Supplies		\$80,000	\$80,000		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Paper	\$25,000	\$25,000	\$25,000	Paper Towels, Toilet tissue, facial tissue	3	S,DG
Chemicals	\$38,000	\$38,000	\$38,000	Custodial chemicals and supplies	3	S,DG
Wax	\$15,000	\$15,000	\$15,000	Floor finishing products	2	DG
Equipment repairs	\$2,000	\$2,000	\$2,000	Equipment repairs, Batteries for floor machines	3	CE

4210 50 4 4		Requested Amount	Recommended Amount	Priority	Priority	
Grounds Supplies		\$66,500	\$66,500		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Turf Maintenance	\$35,000	\$35,000	\$35,000	District athletic field maintenance	3	S,DG
Field Paint	\$7,500	\$7,500	\$7,500	Line paint	3	DG
Sprinkler Maintenance	\$3,500	\$3,500	\$3,500	repairs, and winterization of sprinklers	3	DG
Mower Maintenance	\$2,500	\$2,500	\$2,500	Mower repairs	3	DG
Mower	\$11,000	\$11,000	\$11,000	Toro mower payment	3	DG
Ball Field maintenance	\$7,000	\$7,000	\$7,000	Clay and baseline maintenance for all baseball and softball fields	2	DG

4220 50 4 4		Requested Amount	Recommended Amount	Priority	Priority	
Building Supplies		\$92,500	\$92,500		Code	
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
In house repair parts	\$30,000	\$30,000	\$30,000	Parts, hardware, tools, equipment rental	3	CE
Pumps and motors	\$10,000	\$10,000	\$10,000	Motor and pump replacement and rebuilding	3	CE
Lighting supplies	\$12,500	\$12,500	\$12,500	Lamps and ballasts	3	CE
Electrical supplies	\$20,000	\$20,000	\$20,000	Wire, conduit, switches, outlets, supplies	3	CE

Plumbing supplies	\$20,000	\$20,000	\$ 20,000	Pipe, valves, burner supplies, fixtures	3	CE

4110 51 4 4			Requested Amount	Recommended Amount	Priority	Priority
Uniform Allowance			\$6,400	\$6,400		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Custodial Uniforms	\$6,800	\$6,400	\$6,400	Uniform allowance per contract	4	L

4120 51 4 4			Requested Amount	Recommended Amount	Priority	Priority
Heating Fuel			\$451,886	\$451,886		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
District Fuel purchase	\$370,000	\$374,000	\$374,000	136,000 gallons at \$2.75	4	DG,S
Natural Gas	\$50,000	\$65,386	\$65,386	NG cost for Center and Hale	4	DG,S
Natural Gas	\$0	\$12,500	\$12,500	Additional fuel costs for Center Addition (Jan 12)	4	DG,S

4130 52 4 4			Requested Amount	Recommended Amount	Priority	Priority
Electricity			\$600,075	\$600,075		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
District Electricity	\$615,900	\$580,500	\$580,500	4,300,000 KWH at 13.5 cents per KWH	4	DG,S
Center Addition (Jan 12)		\$19,575	\$19,575	145,000 KWH at 13.5 cents per KWH	4	DG,S

4130 53 4 4			Requested Amount	Recommended Amount	Priority	Priority
Propane Gas			\$4,000	\$4,000		Code

Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Propane Gas	\$4,000	\$4,000	\$4,000	Propane for Labs	3	DG

4220 60 4 4			Requested Amount	Recommended Amount	Priority	Priority
Scheduled Maintenance Projects			\$79,000	\$79,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Central Offices	\$0	\$4,000	\$4,000	Office Renovations (1922 Bldg) To allow for classroom reclamation in Emerson wing	2	DG
NRHS	\$67,000	\$75,000	\$75,000	Track (35,000), Field (15,000), well compliance (25,000)	3	S,L
Sawyer/Emerson	\$3,000	\$0	\$0			
Luther Burbank	\$3,000	\$0	\$0			
Hale	\$0	\$0	\$0			
Mary Rowlandson	\$6,500	\$0	\$0			
Pompo	\$5,000	\$0	\$0			
Center	\$0	\$0	\$0			

4220 61 4 4			Requested Amount	Recommended Amount	Priority	Priority
Inspections and DEP Compliance			\$152,400	\$152,400		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Water and Sewer Treatment	\$88,500	\$93,500	\$93,500	Contracted certified operators (increase for Center)	4	L
W/S equipment maintenance	\$6,000	\$6,000	\$6,000	Treatment plant maintenance and repairs	2	DG
Elevator maintenance and repair	\$16,400	\$16,400	\$16,400	Elevator service and maintenance	4	L,S
Alarm and extinguisher testing	\$24,000	\$24,000	\$24,000	Fire alarm\extinguisher testing and compliance	4	L,S
Sprinkler testing	\$5,000	\$5,000	\$5,000	Per code	4	L,S
DEP and other fees	\$7,500	\$7,500	\$7,500	MA DEP compliance	4	L,S