

Richmond Middle School

	<u>FY16/17</u>		<u>FY17/18</u>	
	Budget	Actual	Budget	Estimate
Furniture	15,475.00		14,000.00	
Roof Maintenance	1,000.00		1,500.00	
Service Contracts	25,500.00		22,500.00	
<i>UST</i>				750.00
<i>Fire systems</i>				2,200.00
<i>Intrusion system</i>				800.00
<i>Building Automation</i>				3,500.00
<i>Pest control</i>				1,700.00
<i>Kitchen hood cleaning</i>				1,200.00
<i>Septic (pump lift station)</i>				500.00
<i>Elevator Inspection</i>				1,000.00
<i>Boiler Service</i>				800.00
<i>Boiler water treatment</i>				1,900.00
<i>Town of Hanover, fire monitoring</i>				200.00
<i>School Dude</i>				1,500.00
<i>NH DES</i>				500.00
<i>NH DOL</i>				300.00
<i>ATC Group, asbestos</i>				250.00
<i>Crossing Guard</i>				5,400.00
Total				22,500.00
Maintenance Services	19,600.00		22,250.00	
<i>Gym floor maintenance</i>				3,500.00
<i>Lift rental</i>				1,200.00
<i>Roofing, Infra-red Analyzer</i>				3,250.00
<i>HVAC</i>				6,000.00
<i>Electrical</i>				3,500.00
<i>Plumbing</i>				3,000.00
<i>Carpentry</i>				1,300.00
<i>Painting</i>				500.00
Total				22,250.00
Engineering & Architectual Services	1,000.00		1,000.00	
Repair Materials B&G	11,000.00		10,000.00	
<i>HVAC</i>				2,000.00
<i>Electrical</i>				2,000.00
<i>Plumbing</i>				2,000.00
<i>Carpentry</i>				1,500.00
<i>Painting</i>				1,500.00
<i>Building Hardware, (nuts, bolts, tile, etc.)</i>				1,000.00
Total				10,000.00
B&G Equipment (office)			0.00	
B&G Equipment (maintenance)	1,400.00		0.00	
Dues	0.00		0.00	
	59,500.00		57,250.00	

Courses / Conferences	150.00		200.00	
Uniforms	2,100.00		2,500.00	
Travel	0.00		0.00	
Custodial Equipment Repairs	1,500.00		1,000.00	
Custodial Supplies	11,000.00		12,000.00	
Propane	1,700.00		1,700.00	
Heating (woodchips)	22,775.00		18,000.00	

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	Budget	Actual	Budget	Estimate
#2 heating oil			6,500.00	
Custodial Equipment Replacement	1,500.00		1,000.00	
Trash Removal	7,900.00		8,000.00	
Grounds Contracted Services	35,000.00		36,750.00	<i>based on actual</i>
Grounds Supplies	500.00		500.00	
Grounds Equipment	0.00		0.00	
	84,125.00		88,150.00	

Site Improvements 4,300.00

<i>Parking Lot, line painting</i>			1,000.00	
<i>Parking Lot & Walks, crack filling / sealing</i>			5,000.00	29,894.60
<i>Parking Lot & Walks, (paving repairs)</i>			2,500.00	
<i>Trees, pruning</i>			1,500.00	
<i>Trees, removal</i>			0.00	
<i>Trees, planting</i>			0.00	
<i>Electrical, Pole lighting to LED (x2)</i>				2,600.00
			10,000.00	

BUILDING IMPROVEMENTS 47,250.00

HVAC / LIGHTING

<i>Building Automation System (up grades)</i>			0.00	
<i>Gym, new RTU</i>				45,000.00
<i>UST repairs</i>			1,500.00	

ELECTRICAL / PHONES / ALARMS / CLOCKS

<i>Clock replacement</i>			5,500.00	
<i>E 911 phone system programing/ MT</i>			0.00	
<i>Access controls</i>			9,000.00	
<i>Music rooms, wiring for projectors</i>			2,500.00	
<i>Electrical monitor</i>				
<i>Security Camera system</i>			7,500.00	

PLUMBING

<i>Drinking fountain bottle fillers</i>		8,000.00	0.00	

ARCHITECTUAL / INTERIOR

<i>Epoxi bathroom floors</i>			4,000.00	
<i>Carpet</i>			5,000.00	
<i>VCT</i>			1,500.00	
<i>Door hardware</i>			3,000.00	

ARCHITECTUAL / EXTERIOR

<i>Solar shades, repair</i>			15,000.00	

ROOFING / DRAINS

<i>Infra-red Analyzer</i>			3,250.00	

FOUNDATION / STORMDRAINS

			0.00	

57,750.00

B&G Totals 210,650.00 227,150.00 16,500.00