

MERRIMACK SCHOOL DISTRICT
Budget Unit MAINTENANCE (08)
Analysis of Proposed Expenditures – 2020-2021

Maintenance

Budget Proposal

2020-2021

Funds requested in the budget proposal reflect costs associated with the maintenance of schools, buildings and grounds in the school district.

The significant items in the 2020-2021 budget are:

- **Replacement of a portion of windows at Merrimack High School**
- **Replacement of forty-one (41) year old choral risers at Merrimack High School**
- **Remediation of on-going drainage issue on the upper field at Merrimack Middle School**
- **Replacement of nineteen (19) new boiler pressure relief valves district wide**

It is also important to note that the proposed utility costs were based on the most accurate information at the time of budget preparation.

Respectfully submitted,



Thomas Touseau
Director of Building and Grounds
Merrimack School District

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

The following accounts provide funds to pay water and sewer fees, maintenance and repairs for the year 2020-2021:

100-2620-40-8411-04 - Maint/Utilit/Wtr&Swr/Supt Off

2018-2019	Budgeted	\$ 581.00
2018-2019	Expended	\$ 905.60
2019-2020	Budgeted	\$ 607.00
2020-2021	Proposed	\$ 906.00

100-2620-40-8411-06 - Maint/Utilit/Wtr&Swr/Stu Ser Off

2018-2019	Budgeted	\$ 546.00
2018-2019	Expended	\$ 531.45
2019-2020	Budgeted	\$ 612.00
2020-2021	Proposed	\$ 612.00

100-2620-40-8411-08 - Maint/Utilit/Wtr&Swr/Maint

2018-2019	Budgeted	\$ 905.00
2018-2019	Expended	\$ 716.60
2019-2020	Budgeted	\$ 905.00
2020-2021	Proposed	\$ 852.00

100-2620-40-8411-11 - Maint/Utilit/Wtr&Swr/MES

2018-2019	Budgeted	\$ 5,075.00
2018-2019	Expended	\$ 4,756.08
2019-2020	Budgeted	\$ 5,875.00
2020-2021	Proposed	\$ 5,875.00

100-2620-40-8411-12 - Maint/Utilit/Wtr&Swr/RFS

2018-2019	Budgeted	\$ 4,199.00
2018-2019	Expended	\$ 3,360.41
2019-2020	Budgeted	\$ 4,199.00
2020-2021	Proposed	\$ 3,959.00

100-2620-40-8411-13 - Maint/Utilit/Wtr&Swr/TFS

2018-2019	Budgeted	\$ 5,113.00
2018-2019	Expended	\$ 5,459.33
2019-2020	Budgeted	\$ 5,113.00
2020-2021	Proposed	\$ 5,459.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

100-2620-40-8411-18 - Maint/Utilit/Wtr&Swr/MUES

2018-2019	Budgeted	\$ 6,389.00
2018-2019	Expended	\$ 5,689.51
2019-2020	Budgeted	\$ 6,661.00
2020-2021	Proposed	\$ 6,661.00

100-2620-40-8411-21 - Maint/Utilit/Wtr&Swr/MMS

2018-2019	Budgeted	\$ 7,581.00
2018-2019	Expended	\$ 6,071.79
2019-2020	Budgeted	\$ 7,581.00
2020-2021	Proposed	\$ 7,581.00

100-2620-40-8411-31 - Maint/Utilit/Wtr&Swr/HS

2018-2019	Budgeted	\$ 21,791.00
2018-2019	Expended	\$ 12,496.35
2019-2020	Budgeted	\$ 21,950.00
2020-2021	Proposed	\$ 17,223.00

100-2620-40-8411-00 - Maint/Utilit/Wtr&Swr/Brentwood

2018-2019	Budgeted	-0-
2018-2019	Expended	\$ -0-
2019-2020	Budgeted	\$ 2,000.00
2020-2021	Proposed	\$ 2,000.00

100-2620-40-8421-08 - Maint/Rubbish Disposal-DW

2018-2019	Budgeted	\$ 53,000.00
2018-2019	Expended	\$ 67,313.61
2019-2020	Budgeted	\$ 69,750.00
2020-2021	Proposed	\$ 72,025.00

To provide funds for rubbish disposal at all six (6) schools and district offices for 2020-2021. The increase is based on our present vendor and their projected seven percent (7%) increase on the amount expended in 2018-2019.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

100-2620-40-8432-08 - Maint/Cr & Upkp-Bld Serv-Repr

2018-2019	Budgeted	\$ 355,095.00
2018-2019	Expended	\$ 355,066.27
2019-2020	Budgeted	\$ 338,884.00
2020-2021	Proposed	\$ 278,445.00

Funds necessary for the maintenance of cameras, striping/crack filling and sports field drainage repair at the Middle School.

Roof Maintenance - DW - \$10,000.00

Funds necessary for preventive roof maintenance.

Replace Floor Tile/Carpet/Treads - DW - \$8,000.00

Funds necessary to repair/replace floor tile, carpet, stair treads and cove base.

Painting - DW - \$15,000.00

Funds necessary to provide labor and materials to paint portions of the interior and exterior of all schools.

Upkeep Drapes/Shades - DW - \$3,000.00

Funds necessary to maintain drapes/shades in all the schools. This includes rollers, drapery cords, etc.

Refinish Gym Floors - DW - \$26,965.00

Funds necessary for annual maintenance of seven (7) wood gym floors. This includes painting of lines, screening and refinishing with two coats of gym floor finish.

Repairs - DW - \$15,000.00

Funds necessary for furniture repair parts, i.e. desk tops, seats, cafeteria table parts.

Plowing – DW – \$71,900.00

Funds necessary for snow plowing and snow removal for all school district parking lots.

Striping/Crack Filling Parking Lots – DW - \$23,836.00

Funds necessary to crack fill and stripe parking lots at Merrimack High School, Masticola Elementary School and Reeds Ferry Elementary School.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

Camera/Maintenance Program - DW - \$ 26,944.00

Funds necessary for the annual maintenance of sixty-five (65) interior, fifty-three (53) exterior and eight (8) DVR surveillance camera recording equipment. Also, software upgrades needed for programming and managing twenty-five (25) access control panels and storage server.

Merrimack High School	(12) Exterior cameras	
Merrimack High School	(49) Interior cameras	
Merrimack Middle School	(6) Exterior cameras	
Merrimack Middle School	(11) Interior cameras	
Merrimack Middle School Field House	(2) Exterior cameras	
Mastricola Upper Elementary	(10) Exterior cameras	
Mastricola Upper Elementary	(2) Interior cameras	
Mastricola Elementary	(10) Exterior cameras	
Mastricola Elementary	(1) Interior cameras	
Reeds Ferry Elementary	(7) Exterior cameras	
Reeds Ferry Elementary	(1) Interior cameras	
Thorntons Ferry Elementary	(6) Exterior cameras	
Thorntons Ferry Elementary	(1) Interior cameras	
	Interior/Exterior Cameras	\$18,686.00
	ACCESS Control	\$ 3,125.00
PC Digital Video Recorders (PC DVRS/DVR etc./Storage Server)		<u>\$ 5,133.00</u>
TOTAL		\$26,944.00

Classroom Restructure – MHS - \$ 2,800.00

Funds necessary to restructure Rm. 112 at Merrimack High School.

Sports Field Drainage MMS - \$ 75,000.00

Funds necessary for the proposed remediation of on-going drainage issues at the Merrimack Middle School upper field.

100-2630-40-8432-08 - Maint/Grounds Repair

2018-2019	Budgeted	\$ 27,500.00
2018-2019	Expended	\$ 27,116.61
2019-2020	Budgeted	\$ 27,500.00
2020-2021	Proposed	\$ 27,500.00

Funds necessary to repair playground equipment and sports equipment, e.g. swing seats, chains, bleachers, soccer goals, field hockey goals, outside basketball backboards, sprinklers, fiber material for under the playground equipment, fences, sprinkler heads, and track.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

100-2640-40-8432-08 - Maint/Cr-Upkp of Equip/Reprs

2018-2019	Budgeted	\$ 456,771.00
2018-2019	Expended	\$ 456,514.62
2019-2020	Budgeted	\$ 467,049.00
2020-2021	Proposed	\$ 494,006.00

Maintenance Supplies - \$22,500.00

Funds necessary to purchase hardware, lumber, signs, caulking compound, locker parts, glides, welding supplies, filters, etc.

Contracted Services - \$ 471,506.00

Funds necessary to maintain fire alarms, clocks, elevators, sound systems, air handlers, controls, domestic hot water equipment, and all heating and ventilating motors, belts, filters, and related equipment. These services are provided by outside vendors. This account reflects a three percent (3%) increase in the contractual agreement for Mechanical/Energy Management Maintenance. This amount also includes the added costs of the new ductless split systems installed at Merrimack High School, Reeds Ferry Elementary School, and Thorntons Ferry Elementary School.

Bleacher/Gym Equipment Maintenance	20,000.00
Maintenance & Repair on Telephone System for all schools, Office Buildings and Cellular Phones	10,669.00
Mechanical/Energy Management/ Maintenance Agreement	379,837.00
Elevator Maintenance (4)	5,575.00
Annual Fire Equipment Service	4,300.00
Communications Systems/Maintenance	8,240.00
Fire Alarm Service	40,700.00
Security Systems, Scoreboards, Misc.	<u>2,185.00</u>
TOTAL	\$471,506.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

100-2620-40-8433-08 - Maint/Vehicle Repairs

2018-2019	Budgeted	\$ 12,823.00
2018-2019	Expended	\$ 18,817.59
2019-2020	Budgeted	\$ 12,823.00
2020-2021	Proposed	\$ 12,823.00

The additional expenditure due to unexpected repairs to two (2) vehicles.

<u>Year</u>	<u>Make</u>	<u>Approx. Annual Usage</u>	<u>Annual Maint. Cost</u>
1976	MF20 Tractor	200 hours	1,200.00
1979	MF230 Tractor	240 hours	750.00
1979	Belly Mount Woods Mower		260.00
1980	Rear Mount Sweeper		150.00
1989	Jacobsen Overseeder		500.00
2010	Hand Mowers		140.00
1995	Cub Cadet Tractor		200.00
2001	Triplex Mowers (2)/ Sharpen reels		5,000.00
2008	X-Mark		
2018	X-Mark		
2001	Aerator		250.00
2001	Top Dresser/Groomer		250.00
2000	MF1244 Tractor	240 hours	500.00
2008	Ford Dump Truck	(White) 5,000 miles	800.00
2015	Ford Truck/Plow	(White) 5,000 miles	400.00
2015	Ford Van	(White) 5,000 miles	400.00
2015	Ford Truck/Plow	(Green) 5,000 miles	400.00
2016	Ford Van	(White) 5,000 miles	400.00
2018	Ford Truck/Plow	(White) 5,000 miles	400.00
Miscellaneous Equip. - Snow Blowers, spreaders, post hole diggers, trimmer, etc.			823.00
			<hr/>
			\$ 12,823.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8400)

100-4600-40-8450-08 - Maint/Energy & Light/Retrofit/DW

2018-2019	Budgeted	\$ 451,674.00
2018-2019	Expended	\$ 451,673.57
2019-2020	Budgeted	\$ 467,482.00
2020-2021	Proposed	-0-

Funds eliminated for the yearly cost of the warranty agreement with Honeywell. This reflects the conclusion of the thirteen (13) year agreement.

100-4600-62-8451-08 - Repair/DW

2018-2019	Budgeted	\$1,170,716.00
2018-2019	Expended	\$1,175,350.08
2019-2020	Budgeted	\$ 904,076.00
2020-2021	Proposed	\$ 290,550.00

Pressure Relief Valve Installation – DW - \$ 13,000.00

Funds necessary to install new pressure relief valves on nineteen (19) boilers district wide.

Choral Riser Replacement – MHS - \$ 12,550.00

Funds necessary to replace forty-one (41) year old choral risers that are unsafe.

The item listed below is in the Capital Improvement Plan.

Window Replacement – MHS - \$265,000.00

Funds necessary to replace a portion of E-section windows at Merrimack High School which are no longer energy efficient.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Other Purchased Services – (8500)

100-2610-40-8531-08 - Maint/Telephone

2018-2019	Budgeted	\$ 6,549.00
2018-2019	Expended	\$ 6,216.06
2019-2020	Budgeted	\$ 6,360.00
2020-2021	Proposed	\$ 6,178.00

Funds necessary to provide all fire alarm lines, energy management lines, elevator and the maintenance office phone. This represents a three-year average of expenditures.

100-2610-40-8534-08 - Maint/Postage

2018-2019	Budgeted	\$ 140.00
2018-2019	Expended	\$ 140.00
2019-2020	Budgeted	\$ 141.00
2020-2021	Proposed	\$ 140.00

Funds necessary to provide postage. This represents a three-year average of expenditures.

100-2610-40-8550-08 - Maint/Printing

2018-2019	Budgeted	\$ 200.00
2018-2019	Expended	\$ 200.00
2019-2020	Budgeted	\$ 200.00
2020-2021	Proposed	\$ 200.00

Funds necessary for printing various forms, i.e. letterheads, use of facilities, and job orders.

100-2610-40-8580-08 - Maint/Travel

2018-2019	Budgeted	\$ 1,700.00
2018-2019	Expended	\$ 1,731.33
2019-2020	Budgeted	\$ 1,700.00
2020-2021	Proposed	\$ 1,750.00

Funds necessary to reimburse the Director for mileage used while conducting school business.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Supplies and Materials – (8600)

100-2610-40-8610-08 - Office Supplies

2018-2019	Budgeted	\$	600.00
2018-2019	Expended	\$	619.62
2019-2020	Budgeted	\$	600.00
2020-2021	Proposed	\$	600.00

Funds necessary to purchase office supplies.

100-2620-40-8610-08 - Maint/Cr & Upkp - Bldgs-Supplies

2018-2019	Budgeted	\$139,762.00
2018-2019	Expended	\$140,055.07
2019-2020	Budgeted	\$139,762.00
2020-2021	Proposed	\$139,762.00

Custodial Supplies - \$94,554.00

Funds necessary to provide the following: hand soap, plastic bags, paper products, mops, disinfectant, floor finish, and other cleaning materials.

Electrical Supplies - \$20,720.00

Funds necessary to provide the following: light bulbs, ballasts, electric door holders, emergency lights, and other electrical supplies.

Glass Replacement - \$ 5,021.00

Funds necessary to replace screens, broken windows and/or door glass.

Plumbing Supplies - \$19,467.00

Funds necessary to purchase the following: replacement toilets, urinals, water coolers, flush valves, sink traps, faucets, hot water tanks, and other supplies.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Supplies and Materials – (8600)

100-2630-40-8610-08 - Maint/Grounds Supplies

2018-2019	Budgeted	\$ 38,386.00
2018-2019	Expended	\$ 38,267.39
2019-2020	Budgeted	\$ 38,386.00
2020-2021	Proposed	\$ 38,386.00

Funds necessary to maintain approximately fifty (50) acres of school District mowable grounds, i.e., fertilizer, grass seed, lime, paint to line the athletic fields, posts, and ice melt.

High School

Football/Soccer/Lacrosse
Softball/Lower Practice Field

TF School

Play Field

Middle School

Soccer
Baseball
Softball

RF School

Play Field

Mastricola Elementary

Field Hockey
Baseball

Upper Elementary

Soccer
Baseball
Softball

100-2640-40-8610-08 - Maint/Cr-Upkp of Equip/Supplies

2018-2019	Budgeted	\$ 8,475.00
2018-2019	Expended	\$ 8,136.31
2019-2020	Budgeted	\$ 8,475.00
2020-2021	Proposed	\$ 8,475.00

Funds necessary to purchase door hardware and maintain all doors, i.e., panic devices, closers, silencers, and lock sets. This account also includes leasing and maintenance of the photocopier.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Supplies and Materials – (8600)

100-2620-40-8621-08 - Maint/Utility/Gas/Maint

2018-2019	Budgeted	\$ 2,503.00
2018-2019	Expended	\$ 2,769.35
2019-2020	Budgeted	\$ 2,795.00
2020-2021	Proposed	\$ 2,795.00

Funds necessary to provide natural gas for the Maintenance Building.

100-2620-40-8621-11 - Maint/Utility/Gas/ME

2018-2019	Budgeted	\$ 54,672.00
2018-2019	Expended	\$ 39,676.29
2019-2020	Budgeted	\$ 54,672.00
2020-2021	Proposed	\$ 54,672.00

Funds necessary to provide natural gas for Mastricola Elementary School. This line item also includes the Mastricola Upper Elementary School library and the Smith gym because of the boiler location.

100-2620-40-8621-13 - Maint/Utility/Gas/TF

2018-2019	Budgeted	\$ 34,662.00
2018-2019	Expended	\$ 35,960.35
2019-2020	Budgeted	\$ 36,352.00
2020-2021	Proposed	\$ 36,352.00

Funds necessary to provide natural gas for Thorntons Ferry Elementary School.

100-2620-40-8621-18 - Maint/Utility/Gas/MUES

2018-2019	Budgeted	\$ 45,729.00
2018-2019	Expended	\$ 47,687.51
2019-2020	Budgeted	\$ 46,959.00
2020-2021	Proposed	\$ 47,688.00

Funds necessary to provide natural gas for Mastricola Upper Elementary School.

100-2620-40-8621-21 - Maint/Utility/Gas/MMS

2018-2019	Budgeted	\$ 45,689.00
2018-2019	Expended	\$ 63,852.05
2019-2020	Budgeted	\$ 54,512.00
2020-2021	Proposed	\$ 63,852.00

Funds necessary to provide natural gas for Merrimack Middle School.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Supplies and Materials – (8600)

100-2620-40-8621-31 - Maint/Utility/Gas/MHS

2018-2019	Budgeted	\$ 91,883.00
2018-2019	Expended	\$ 91,570.44
2019-2020	Budgeted	\$ 91,883.00
2020-2021	Proposed	\$ 91,883.00

Funds necessary to provide natural gas for Merrimack High School.

100-2620-40-8621-00 - Maint/Utility/Gas/Brentwood

2018-2019	Budgeted	-0-
2018-2019	Expended	-0-
2019-2020	Budgeted	\$ 8,500.00
2020-2021	Proposed	\$ 8,500.00

Funds necessary to provide propane gas for the Brentwood building.

The following accounts provide funds to pay for electricity for the year 2020-2021. The general costs have risen due to increasing distribution charges.

100-2620-40-8622-04 - Maint/Utilit/Elect/Supt Off

2018-2019	Budgeted	\$ 2,111.00
2018-2019	Expended	\$ 5,552.28
2019-2020	Budgeted	\$ 2,111.00
2020-2021	Proposed	\$ 2,363.00

100-2620-40-8622-06 - Maint/Utilit/Elect/Stu Off

2018-2019	Budgeted	\$ 2,111.00
2018-2019	Expended	\$ 2,250.08
2019-2020	Budgeted	\$ 2,111.00
2020-2021	Proposed	\$ 2,363.00

100-2620-40-8622-08 - Maint/Utilit/Elect/Maint

2018-2019	Budgeted	\$ 2,262.00
2018-2019	Expended	\$ 2,410.78
2019-2020	Budgeted	\$ 2,262.00
2020-2021	Proposed	\$ 2,531.00

100-2620-40-8622-11 - Maint/Utilit/Elect/MES

2018-2019	Budgeted	\$ 42,819.00
2018-2019	Expended	\$ 45,644.12
2019-2020	Budgeted	\$ 42,819.00
2020-2021	Proposed	\$ 47,926.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Supplies and Materials – (8600)

100-2620-40-8622-12 - Maint/Utilit/Elect/RFS

2018-2019	Budgeted	\$ 45,483.00
2018-2019	Expended	\$ 51,743.97
2019-2020	Budgeted	\$ 45,483.00
2020-2021	Proposed	\$ 54,331.00

100-2620-40-8622-13 - Maint/Utilit/Elect/TFS

2018-2019	Budgeted	\$ 43,026.00
2018-2019	Expended	\$ 48,192.44
2019-2020	Budgeted	\$ 44,300.00
2020-2021	Proposed	\$ 50,602.00

100-2620-40-8622-18 - Maint/Utilit/Elect/MUES

2018-2019	Budgeted	\$ 92,271.00
2018-2019	Expended	\$ 98,359.90
2019-2020	Budgeted	\$ 92,271.00
2020-2021	Proposed	\$103,278.00

100-2620-40-8622-21 - Maint/Utilit/Elect/MMS

2018-2019	Budgeted	\$135,943.00
2018-2019	Expended	\$177,699.44
2019-2020	Budgeted	\$136,185.00
2020-2021	Proposed	\$186,584.00

100-2620-40-8622-31 - Maint/Utilit/Elect/HS

2018-2019	Budgeted	\$160,197.00
2018-2019	Expended	\$170,769.60
2019-2020	Budgeted	\$164,886.00
2020-2021	Proposed	\$179,308.00

This account also includes the rental fees for the lease of a transformer located at Merrimack High School.

100-2620-40-8622-00 - Maint/Utilit/Elect/Brentwood

2018-2019	Budgeted	-0-
2018-2019	Expended	-0-
2019-2020	Budgeted	\$ 10,000.00
2020-2021	Proposed	\$ 10,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Supplies and Materials – (8600)

The following accounts provide funds to pay for oil for the year 2020-2021.

100-2620-40-8624-04 - Maint/Utilit/Oil/Supt Off

2018-2019	Budgeted	\$ 1,978.00
2018-2019	Expended	\$ 9,049.29
2019-2020	Budgeted	\$ 1,978.00
2020-2021	Proposed	\$ 2,747.00

100-2620-40-8624-06 - Maint/Utilit/Oil/Stu Off

2018-2019	Budgeted	\$ 2,198.00
2018-2019	Expended	\$ 2,897.65
2019-2020	Budgeted	\$ 2,198.00
2020-2021	Proposed	\$ 2,898.00

100-2620-40-8624-12 - Maint/Utilit/Oil/RFS

2018-2019	Budgeted	\$ 28,531.00
2018-2019	Expended	\$ 38,837.15
2019-2020	Budgeted	\$ 45,571.00
2020-2021	Proposed	\$ 45,571.00

100-2620-40-8624-00 - Maint/Utilit/Oil/Brentwood

2018-2019	Budgeted	-0-
2018-2019	Expended	-0-
2019-2020	Budgeted	\$ 2,500.00
2020-2021	Proposed	\$ 2,500.00

100-2620-40-8626-08 - Maint/Vehicle/Gas/Oil/Maint

2018-2019	Budgeted	\$ 10,962.00
2018-2019	Expended	\$ 11,153.60
2019-2020	Budgeted	\$ 10,504.00
2020-2021	Proposed	\$ 11,154.00

Funds necessary to provide gas and oil for district-owned vehicles.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2020-2021
Object – Property – (8700)

100-2620-40-8739-08 – Maint/CR&Upkp-Bldg Ser Rpr Equip/Maint

2018-2019	Budgeted	\$ 11,000.00
2018-2019	Expended	\$ 10,991.63
2019-2020	Budgeted	\$ 11,000.00
2020-2021	Proposed	\$ 11,000.00

Funds necessary to repair/maintain custodial equipment.