

**HILLSBURG COMMUNITY SCHOOL
2013 -2014 O&M BUDGET DEVELOPMENT**

Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Adjusted Budget	2014 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
2600 Operations & Maintenance:							
100-1-100-2600-53300-000 Operations Maintenance Servic	\$ 50,000	\$ 54,136	\$ 25,000	\$ 25,000	\$ 33,000	\$ 8,000	32.00%
100-1-100-2600-53300-070 Operations Professional Serv Annual Main	\$ 18,222	\$ 15,393	\$ 24,000	\$ 24,000	\$ 31,069	\$ 7,069	29.45%
100-1-100-2600-54110-000 Operations Water & Sewerage	\$ 5,500	\$ 7,441	\$ 6,700	\$ 6,700	\$ 7,500	\$ 800	11.94%
100-1-100-2600-54210-000 Operations Disposal Services	\$ 5,200	\$ 5,499	\$ 6,000	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
100-1-100-2600-54220-000 Operations Snow Plowing Svcs.	\$ 6,500	\$ 3,450	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
100-1-100-2600-54240-000 Operations Lawn Care Svcs.	\$ 8,750	\$ 2,840	\$ 8,750	\$ 8,750	\$ 3,500	\$ (5,250)	-60.00%
100-1-100-2600-54300-000 Operations Repairs & Maintena	\$ 7,200	\$ 18,120	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.00%
100-1-100-2600-54310-000 Operations Software Support -	\$ 1,400	\$ 1,296	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
100-1-100-2600-54420-000 Operations Rentals	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
100-1-100-2600-55800-000 Operations Travel	\$ 625	\$ 423	\$ 625	\$ 625	\$ 625	\$ -	0.00%
100-1-100-2600-56100-000 Operations Supplies	\$ 26,500	\$ 27,088	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	0.00%
100-1-100-2600-56110-000 Operations Uniforms	\$ 700	\$ 717	\$ 700	\$ 700	\$ 700	\$ -	0.00%
100-1-100-2600-56210-000 Operations Natural Gas	\$ 30,000	\$ 20,537	\$ 31,800	\$ 31,800	\$ 31,800	\$ -	0.00%
100-1-100-2600-56220-000 Operations Electricity	\$ 76,855	\$ 74,279	\$ 78,720	\$ 78,720	\$ 78,720	\$ -	0.00%
100-1-100-2600-56240-000 Operations Fuel Oil	\$ 5,084	\$ -	\$ 5,389	\$ 5,389	\$ 5,389	\$ -	0.00%
100-1-100-2600-56260-000 Operations Gas	\$ 1,104	\$ 694	\$ 961	\$ 961	\$ 729	\$ (232)	-24.14%
100-1-100-2600-57300-000 Operations Equipment	\$ 5,000	\$ 416	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-2600-57330-000 Operations Furniture/Fixtures	\$ 3,000	\$ 1,780	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
100-1-100-2600-59000-000 Operations Reimbursement	\$ -	\$ (10,282)	\$ -	\$ -	\$ -	\$ -	n/a
Total 2600 Operations & Maintenance	\$ 251,840	\$ 223,826	\$ 239,445	\$ 239,445	\$ 247,832	\$ 8,387	3.50%

No Salaries and Benefits Included Here

HINESBURG COMMUNITY SCHOOL				
FY13-14 MAINTENANCE PROJECTS & ANNUAL SVCS				
PROJECTS	DESCRIPTIONS	COST	CODE	
1. ACOUSTICAL:	NONE			330
2. PROFESSIONAL SVCS:	Convert '87 Wing to DDC	23,000.00		330
	Replace Broken Sidewalk Sections	2,500.00		330
	Upgrade Door Control/Access Computer System	7,500.00		330
3. FLOORING:	NONE			330
	Professional Services Sub-Totals	33,000.00		
4. ANNUAL SERVICES:	Fire Extinguisher Inspection-Semiannually (Fire Pro-Tec)	700.00		330
(Incl. Ventilation)	Fire Alarm Inspection/Cleaning (Omega Electric)	2,100.00		330
	Fire Sprinkler Inspection (Advanced Sprinkler)	950.00		330
	52 Wing Duct Work (NE Air Systems)	7,400.00		330
	Seal Upper Parking Lot & Bus Loop & Fire Road (VT Pavement)	6,275.00		330
	Re-finish Gym Floor (Empire Janitorial)	2,700.00		330
	Carpet Cleaners - Office & Guidance Suites - (July/Dec)	1,500.00		330
	Pest Management (Pest Pro)	1,900.00		330
	Elevator Services-Qtly (Green Mt. Elevator)	2,244.00		330
	Annual Elevator Inspection (Vt Elevator Inspection Svcs)	350.00		330
	Steam Kettle Servicing (Commercial Svcs)	650.00		330
	Boiler & Burner Service (Therrien Boiler)	1,600.00		330
	Docu Runners (45wks@72.88 & 17wks@23.37/winter) (Un:First)	3,700.00		330
	Other Prof. Annual Svcs Sub-Totals:	31,069.00		
5. REPAIRS/MAINTENANCE:	Misc. Kitchen Repairs	2,200.00		430
	Misc. Pl. Operation Repairs	5,000.00		430
6. LAWN CARE SVCS:	Mulch Lower Parking Lots (Wahl)	1,500.00		424
	Mulch Upper Parking Lot & Bus Loading Area (Essex Agway)	1,300.00		424
	Pea Stone to Base of Playground (Wahl)	1,000.00		424
	Grounds & Field Maintenance			424
7. EQUIPMENT:	Replacement: Air Handler Motors Fire Ext. etc	5,000.00		730
	Furniture/Fixtures	3,000.00		730
	Repairs & Equip Sub-totals:	18,700.00		
	Grand Totals:	82,769.00		

PROJECTS MUST NOT BE ENCUMBERED BEFORE July 1, 2013

HCS SUMMER PROJECTS

ITEM	2013	2014	2015	2016	2017
Convert the remainder of the 1987 wing to DDC	\$23,000.00				
Repair sections of sidewalk	\$2,500.00				
Upgrade electronic exterior door controls	\$7,500.00				
Paint Exterior of 1998 addition		\$12,000.00			
Paint lamp posts and flag pole in upper parking lot		\$4,650.00			
Replace carpeting in the library and the Weimer		\$20,100.00			
Replace the roof on the remainder of the 1969 addition			\$87,000.00		
Replace automatic floor machine			\$6,000.00		
Replace steam cooker in the kitchen			\$20,000.00		
Replace carpeting in the middle school classrooms				\$20,300.00	
Replace Blodgett ovens in the kitchen				\$15,000.00	
Upgrade Main Fire Alarm Panel					No Estimate
Replace window in room 48					\$15,000.00

11/28/2012