11/22/2024

Fiscal 2026 New Budget Request Form

School/Program	Maintenance Department
Person Completing Request	Tom Touseau
Position/Title	Maintenance Department Director

Expenditure Category	Request	Full Time Equivalency	Additional Funds Requested Beyond FY 2025	Explanation of Need and Means of Funding
Professional Salaries				
Clerical/Administrative Assistant Salaries				
Support Staff Salaries				
Contracted Services				
Supplies:Materials				
Other Expenditures	Sidewalk Repair Door Replacement Additional Cameras		$22,500.00 $15,000.00 $75,000.00	To pressure wash and seal existing sidewalks at all schools. To replace doors that are no longer repairable. To purchase new cameras which will provide additional surveillance coverage in district buildings.
New or Replacement Furniture or Equipment				

Budget Comments/Narrative: Funds requested reflect costs needed to maintain schools, buildings, and grounds in the school district.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

The following accounts provide funds to pay water and sewer fees, maintenance, and repairs for the year 2025-2026:

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

2023-2024	Budgeted	$ 997.00
2023-2024	Expended	$ 1,219.17
2024-2025	Adopted	$ 1,362.00
2025-2026	Proposed	$ 1,362.00

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

2023-2024	Budgeted	$ 673.00
2023-2024	Expended	$ 518.53
2024-2025	Adopted	$ 577.00
2025-2026	Proposed	$ 577.00

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

2023-2024	Budgeted	$ 1,101.00
2023-2024	Expended	$ 1,137.44
2024-2025	Adopted	$ 1,241.00
2025-2026	Proposed	$ 1,251.00

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

2023-2024	Budgeted	$ 6,542.00
2023-2024	Expended	$ 8,248.03
2024-2025	Adopted	$ 7,190.00
2025-2026	Proposed	$ 9,073.00

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

2023-2024	Budgeted	$ 6,173.00
2023-2024	Expended	$ 6,761.82
2024-2025	Adopted	$ 5,905.00
2025-2026	Proposed	$ 7,438.00

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

2023-2024	Budgeted	$ 6,008.00
2023-2024	Expended	$ 6,474.36
2024-2025	Adopted	$ 6,721.00
2025-2026	Proposed	$ 7,121.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

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

2023-2024	Budgeted	$ 9,320.00
2023-2024	Expended	$ 12,403.55
2024-2025	Adopted	$ 8,915.00
2025-2026	Proposed	$ 13,644.00

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

2023-2024	Budgeted	$ 8,339.00
2023-2024	Expended	$ 6,819.50
2024-2025	Adopted	$ 9,420.00
2025-2026	Proposed	$ 9,420.00

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

2023-2024	Budgeted	$ 19,369.00
2023-2024	Expended	$ 19,782.36
2024-2025	Adopted	$ 19,949.00
2025-2026	Proposed	$ 21,761.00

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

2023-2024	Budgeted	$ 72,025.00
2023-2024	Expended	$ 53,292.99
2024-2025	Adopted	$ 72,025.00
2025-2026	Proposed	$ 72,025.00

To provide funds for rubbish disposal at all six (6) schools and district offices for 2025-2026 .

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

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

2023-2024	Budgeted	$ 180,590.00
2023-2024	Expended	$ 178,924.52
2024-2025	Adopted	$ 218,753.00
2025-2026	Proposed	$ 382,675.00

Funds necessary for the maintenance of cameras and other purchased services.

Roof Maintenance - DW - $11,500.00

Funds necessary for preventive roof maintenance.

Replace Floor Tile/Carpet/Treads - DW - $9,200.00

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

Painting - DW - $17,250.00

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

Upkeep Drapes/Shades - DW - $3,450.00

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

Refinish Gym Floors - DW - $31,010.00

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 - $17,250.00

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

Plowing – DW – $75,000.00

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

Drain Maintenance – DW - $ 10,000.00

Funds necessary to do drain maintenance at all buildings.

Sidewalk Repair – DW - $22,500.00

Funds necessary to pressure wash and seal existing sidewalks at all schools.

Door Replacement – DW - $15,000.00

Funds necessary to replace doors that are no longer repairable.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

Camera/Maintenance Program - DW - $ 44,093.00

Funds necessary for the annual maintenance of one hundred twenty-nine (129) interior, seventy-eight (78) 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	(18) Exterior cameras
Merrimack High School	(53) Interior cameras
Merrimack Middle School	(6) Exterior cameras
Merrimack Middle School	(26) Interior cameras
Merrimack Middle School Field House	(2) Exterior cameras
Mastricola Upper Elementary	(14) Exterior cameras
Mastricola Upper Elementary	(17) Interior cameras
Mastricola Elementary	(12) Exterior cameras
Mastricola Elementary	(11) Interior cameras
Reeds Ferry Elementary	(14) Exterior cameras
Reeds Ferry Elementary	(11) Interior cameras
Thorntons Ferry Elementary	(12) Exterior cameras
Thorntons Ferry Elementary	(11) Interior cameras

Interior/Exterior Cameras	$35,919.00
ACCESS Control	$ 3,350.00
PC Digital Video Recorders (PC DVRS/DVR etc./Storage Server)	$ 4,824.00
TOTAL	$44,093.00

Cameras/Additional – DW - $75,000.00

Funds necessary to add new cameras to provide additional surveillance coverage in district buildings.

Door Access Systems – DW – $11,000.00

Funds necessary to provide an up-to-date version access system to the kitchens doors at the high school, middle school and upper elementary.

Door Access Systems – SAU/SS – $25,422.00

Funds necessary to add a new door access system to the SAU and Student Services buildings.

Drop Ceiling Replacement – HS/RFS - $15,000.00

Funds necessary to replace the ceilings for two (2) art rooms at the high school and the front entrance ceiling at Reeds Ferry Elementary.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

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

2023-2024	Budgeted	$ 31,625.00
2023-2024	Expended	$ 33,722.72
2024-2025	Adopted	$ 31,625.00
2025-2026	Proposed	$ 31,625.00

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.

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

2023-2024	Budgeted	$ 535,733.00
2023-2024	Expended	$ 520,420.70
2024-2025	Adopted	$ 559,507.00
2025-2026	Proposed	$ 589,369.00

Maintenance Supplies - $25,875.00

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

Contracted Services - $ 563,494.00

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.

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	456,458.00
Filters (3 changes per year)	11,798.00
Elevator Maintenance (4)	9,144.00
Annual Fire Equipment Service	4,300.00
Communications Systems/Maintenance	8,240.00
Fire Alarm Service	40,700.00
Security Systems, Scoreboards, Misc. .	2,185.00
TOTAL	$563,494.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

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

2023-2024	Budgeted	$ 14,744.00
2023-2024	Expended	$ 14,026.98
2024-2025	Adopted	$ 16,024.00
2025-2026	Proposed	$ 16,024.00

The additional expenditure due to unexpected repairs to three (3) vehicles.

Year	Make	Approx. Annual Usage	Annual Maint. Cost
1976	MF20 Tractor	200 hours	1,380.00
1979	MF230 Tractor	240 hours	862.00
1979	Belly Mount Woods Mower		299.00
1980	Rear Mount Sweeper		172.00
1989	Jacobsen Overseeder		575.00
2010	Hand Mowers		161.00
1995	Cub Cadet Tractor		230.00
2001 2018 2022	Triplex Mowers (2)/ Sharpen reels X-Mark X-Mark		5,000.00
2001	Aerator		287.00
2001	Top Dresser/Groomer		287.00
2000	MF1244 Tractor	240 hours	575.00
2015	Ford Truck/Plow	(White) 5,000 miles	1,000.00
2015	Ford Van	(White) 5,000 miles	1,000.00
2015	Ford Truck/Plow	(Green) 5,000 miles	1,000.00
2016	Ford Van	(White) 5,000 miles	1,000.00
2018	Ford Truck/Plow	(White) 5,000 miles	1,000.00
2023	Ford Dump Truck	(White) 5,000 miles	250.00
Miscellaneous Equip. - Snow Blowers, spreaders, post hole diggers, trimmer, etc.			946.00
			$ 16,024.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8400)

100-4600-40-8450-08 – Maint/Energy & HVAC Lease/DW

2023-2024	Budgeted	$ 469,320.00
2023-2024	Expended	$ 469,319.78
2024-2025	Adopted	$ 469,320.00
2025-2026	Proposed	$ 469,320.00

Funds necessary for the yearly lease costs for unit ventilators installed by Honeywell in 2021.

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

2023-2024	Budgeted	$ 1,249,228.00
2023-2024	Expended	$ 1,338,133.45
2024-2025	Adopted	$ 1,009,000.00
2025-2026	Proposed	$ 212,000.00

AC Units – DW - $ 212,000.00

Funds necessary to install twelve (12) split air conditioners at various schools.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Other Purchased Services – (8500)

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

2023-2024	Budgeted	$	6,363.00
2023-2024	Expended	$	6,532.96
2024-2025	Adopted	$	6,363.00
2025-2026	Proposed	$	6,363.00

Funds necessary to provide all fire alarm lines, energy management lines, elevator lines and the maintenance office phone.

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

2023-2024	Budgeted	$	144.00
2023-2024	Expended	$	143.88
2024-2025	Adopted	$	144.00
2025-2026	Proposed	$	144.00

Funds necessary to provide postage.

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

2023-2024	Budgeted	$	200.00
2023-2024	Expended	$	200.00
2024-2025	Adopted	$	200.00
2025-2026	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

2023-2024	Budgeted	$	2,011.00
2023-2024	Expended	$	1,724.60
2024-2025	Adopted	$	2,011.00
2025-2026	Proposed	$	2,011.00

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 2025-2026
Object – Supplies and Materials – (8600)

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

2023-2024	Budgeted	$	600.00
2023-2024	Expended	$	250.51
2024-2025	Adopted	$	600.00
2025-2026	Proposed	$	600.00

Funds necessary to purchase office supplies.

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

2023-2024	Budgeted	$160,726.00
2023-2024	Expended	$176,293.95
2024-2025	Adopted	$165,745.00
2025-2026	Proposed	$199,268.00

Custodial Supplies - $156,933.00

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

Electrical Supplies - $12,501.00

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

Glass Replacement - $ 5,774.00

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

Plumbing Supplies - $ 24,060.00

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 2025-2026
Object – Supplies and Materials – (8600)

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

2023-2024	Budgeted	$ 44,144.00
2023-2024	Expended	$ 11,370.27
2024-2025	Adopted	$ 44,144.00
2025-2026	Proposed	$ 44,144.00

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

Middle School
Soccer
Baseball
Softball

Upper Elementary
Soccer
Baseball
Softball

TF School
Play Field

RF School
Play Field

Mastricola Elementary
Field Hockey
Baseball

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

2023-2024	Budgeted	$ 8,475.00
2023-2024	Expended	$ 2,060.76
2024-2025	Adopted	$ 8,475.00
2025-2026	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 2025-2026
Object – Supplies and Materials – (8600)

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

2023-2024	Budgeted	$ 3,322.00
2023-2024	Expended	$ 3,022.04
2024-2025	Adopted	$ 3,104.00
2025-2026	Proposed	$ 3,173.00

Funds necessary to provide natural gas for the Maintenance Building.

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

2023-2024	Budgeted	$ 59,856.00
2023-2024	Expended	$ 34,739.91
2024-2025	Adopted	$ 58,994.00
2025-2026	Proposed	$ 58,994.00

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

2023-2024	Budgeted	$ 59,260.00
2023-2024	Expended	$ 45,601.45
2024-2025	Adopted	$ 55,447.00
2025-2026	Proposed	$ 55,447.00

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

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

2023-2024	Budgeted	$ 68,255.00
2023-2024	Expended	$ 62,993.13
2024-2025	Adopted	$ 62,319.00
2025-2026	Proposed	$ 66,143.00

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

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

2023-2024	Budgeted	$ 72,342.00
2023-2024	Expended	$ 62,711.54
2024-2025	Adopted	$ 68,002,00
2025-2026	Proposed	$ 68,002.00

Funds necessary to provide natural gas for Merrimack Middle School.

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Supplies and Materials – (8600)

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

2023-2024	Budgeted	$140,665.00
2023-2024	Expended	$126,034.27
2024-2025	Adopted	$128,434.00
2025-2026	Proposed	$132,336.00

Funds necessary to provide natural gas for Merrimack High School.

The following accounts provide funds to pay for electricity for the year 2025-2026.

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

2023-2024	Budgeted	$ 2,854.00
2023-2024	Expended	$ 3,838.71
2024-2025	Adopted	$ 3,723.00
2025-2026	Proposed	$ 4,031.00

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

2023-2024	Budgeted	$ 2,854.00
2023-2024	Expended	$ 2,315.64
2024-2025	Adopted	$ 2,606.00
2025-2026	Proposed	$ 2,606.00

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

2023-2024	Budgeted	$ 3,058.00
2023-2024	Expended	$ 2,481.01
2024-2025	Adopted	$ 2,792.00
2025-2026	Proposed	$ 2,792.00

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

2023-2024	Budgeted	$ 57,873.00
2023-2024	Expended	$ 46,973.81
2024-2025	Adopted	$ 57,523.00
2025-2026	Proposed	$ 57,523.00

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

2023-2024	Budgeted	$ 58,189.00
2023-2024	Expended	$ 47,297.96
2024-2025	Adopted	$ 74,527.00
2025-2026	Proposed	$ 74,527.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Supplies and Materials – (8600)

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

2023-2024	Budgeted	$ 58,966.00
2023-2024	Expended	$ 53,473.01
2024-2025	Adopted	$ 62,962.00
2025-2026	Proposed	$ 62,962.00

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

2023-2024	Budgeted	$124,756.00
2023-2024	Expended	$101,225.22
2024-2025	Adopted	$113,908.00
2025-2026	Proposed	$113,908.00

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

2023-2024	Budgeted	$187,975.00
2023-2024	Expended	$138,880.57
2024-2025	Adopted	$171,629.00
2025-2026	Proposed	$171,629.00

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

2023-2024	Budgeted	$216,550.00
2023-2024	Expended	$175,834.88
2024-2025	Adopted	$197,719.00
2025-2026	Proposed	$197,719.00

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

The following accounts provide funds to pay for oil for the year 2025-2026.

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

2023-2024	Budgeted	$ 4,497.00
2023-2024	Expended	$ 3,509.95
2024-2025	Adopted	$ 4,106.00
2025-2026	Proposed	$ 4,106.00

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

2023-2024	Budgeted	$ 4,249.00
2023-2024	Expended	$ 3,342.46
2024-2025	Adopted	$ 3,880.00
2025-2026	Proposed	$ 3,880.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Supplies and Materials – (8600)

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

2023-2024	Budgeted	$103,679.00
2023-2024	Expended	$ 50,083.89
2024-2025	Adopted	$ 94,663.00
2025-2026	Proposed	$ 94,663.00

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

2023-2024	Budgeted	$ 12,500.00
2023-2024	Expended	$ 12,320.72
2024-2025	Adopted	$ 12,500.00
2025-2026	Proposed	$ 12,937.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Maintenance Department (08)
Analysis of Proposed Expenditures 2025-2026
Object – Property – (8700)

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

2023-2024	Budgeted	$ 14,153.00
2023-2024	Expended	$ 13,869.10
2024-2025	Adopted	$ 27,667.00
2025-2026	Proposed	$ 27,667.00

Funds necessary to repair/maintain custodial equipment.