



NEW HAVEN PUBLIC SCHOOLS

Change Orders On-Call Contracts 2019-2020						
Vendor	School	Description	Account #	Allocated Amount	\$ Exceeded Allocated Amount Change Order	% Exceeded
All American Waste	ESUMS	Trash pick up	190-474-00-56662	\$26,499.00	\$8,700.00	32.83%
Ct. Controls	District	HVAC Control Repairs	19047400-566624	\$200,000.00	\$75,000.00	37.50%
Total General Budget Line Items				\$226,499.00	\$83,700.00	36.95%
Tri-State Plumbing	Bowen F. @ Hillhouse	backflow preventer and a pump replaced	3C191993-58101	\$100,000.00	\$3,710.23	3.71%
	Hillhouse	replace fountain and sink				
New Haven Pictograph	Hillhouse	Graduation audio services	3C20-2071-58101	\$50,000.00	\$2,820.00	5.64%
	District	Subscription renewal				
Utility Communications	District	Service Camera Repairs	3C202071-58101	\$75,000.00	\$25,000.00	33.33%
Hillyard	Various Locations	Custodial equipment repairs	3C20-2071-58101	\$75,000.00	\$37,000.00	49.33%
Kone	Barnard	Emergency repairs to the elevator	3C20-2071-58101	\$150,000.00	\$54,414.70	36.28%
Encore/Sprinklers	District	Cover emergences and deficiencies	3C202072-58700	\$150,000.00	\$88,000.00	58.67%
Clearwater	Clemente/Hillcentral	Emergency water treatment to the CPU/ replaced 2 chemical feed pumps	3C20-2073-58708	\$60,000.00	\$15,400.00	25.67%
	Celentano	Replaced 2 chemical feed pumps				
	Metro	Replaced 3 chemical feed pumps				
	Bishop Woods	Replaced 2 chemical feed pumps				
	Cross	Replaced 3 chemical feed pumps				
Tucker	Coop	Chillers	3C20-2073-58708	\$200,000.00	\$59,958.07	29.98%
	East Rock	Chillers				
Boisvert	Various Locations	HVAC equipment repairs consistent with past history actual spending	3C20-2073-58708	\$200,000.00	\$100,000.00	50.00%
Total Capital Budget Line Items				\$1,060,000.00	\$386,303.00	36.44%
				\$1,286,499.00	\$470,003.00	36.53%





NEW HAVEN PUBLIC SCHOOLS

On-Call Contracts Expenditures 2019-2020					
Vendor	Account #	Allocated Amount	Actual Expended	Balance Returned to Line Item	% Expended
Tri-State-Generator Maint.	190-474-00-56624	\$50,000.00	\$32,675.29	\$17,324.71	65.35%
East Shore Glass-Glass Replace/Repair	190-474-00-56624	\$95,000.00	\$62,376.94	\$32,623.06	65.66%
Filter Sales & Services-HVAC Filters	190-474-00-56624	\$50,000.00	\$47,903.44	\$2,096.56	95.81%
United Rentals-Lift Repairs/Service	190-474-00-56624	\$30,000.00	\$826.20	\$29,173.80	2.75%
Consolidated Electric- PA System Repairs	190-474-00-56624	\$60,000.00	\$27,806.74	\$32,193.26	46.34%
Ct. Custom-Pool Repairs/Supplies	190-474-00-56662	\$50,000.00	\$20,716.00	\$29,284.00	41.43%
CT. Pest-Pest Rodent Services	190-474-00-56662	\$35,000.00	\$28,240.50	\$6,759.50	80.69%
CT. Disposal-Dumpster Rental	190-474-00-56662	\$25,000.00	\$9,350.00	\$15,650.00	37.40%
Tim's Enterprises-Landscaping(Zone 13,14)	190-474-00-56662	\$25,000.00	\$25,000.00	\$0.00	100.00%
Amazon-Landscaping(Zone1-12,15-45)	190-474-00-56662	\$175,750.00	\$160,257.80	\$15,492.20	91.19%
Concrete Creations-Snowplowing	190-474-00-56662	\$141,980.00	\$57,800.00	\$84,180.00	40.71%
Tim's Enterprises-Snowplowing	190-474-00-56662	\$180,599.01	\$58,700.00	\$121,899.01	32.50%
Lior-Snowplowing	190-474-00-56662	\$38,619.00	\$18,320.00	\$20,299.00	47.44%
Total Lighting-Emergency Light Services	190-474-00-56662	\$50,000.00	\$49,218.76	\$781.24	98.44%
Longwharf Transport-Vehicle Maint.	190-474-00-56665	\$75,000.00	\$48,199.05	\$26,800.95	64.27%
Total General Budget Line Items		\$1,031,948.01	\$614,715.43	\$417,232.58	59.57%
Sanitary Equipment-Trash Dumpster Repairs	3C18-1890-58101	\$25,000.00	\$0.00	\$25,000.00	0.00%
Tim's Enterprises-Welding	3C19-1983-58101	\$25,000.00	\$477.31	\$24,522.69	1.91%
Select Fencing-Fence	3C20-2071-58101	\$25,000.00	\$20,386.18	\$4,613.82	81.54%
Enviromed-Asbestos	3C20-2071-58101	\$50,000.00	\$6,512.00	\$43,488.00	13.02%
Encore-Fire Alarm	3C20-2071-58101	\$150,000.00	\$150,000.00	\$0.00	100.00%
Guidelines-Stripping	3C20-2071-58101	\$30,000.00	\$181.75	\$29,818.25	0.61%
Hillyard-Gym Floor	3C20-2071-58101	\$30,000.00	\$29,850.22	\$149.78	99.50%
Winterberry-Irrigation	3C20-2071-58101	\$25,000.00	\$0.00	\$25,000.00	0.00%
Trassig Corp.-Playground Inspections	3C20-2071-58101	\$25,000.00	\$22,750.00	\$2,250.00	91.00%
Hewitt-Windows	3C20-2071-58101	\$10,000.00	\$0.00	\$10,000.00	0.00%
Pasquariello Electric-Electrical Services	3C20-2071-58101	\$150,000.00	\$83,300.07	\$66,699.93	55.53%
Eagle Rivet-Roofing	3C20-2071-58101	\$150,000.00	\$59,922.09	\$90,077.91	39.95%
Precision Cutting Services-Tree Cutting/Removal	3C20-2071-58101	\$50,000.00	\$0.00	\$50,000.00	0.00%
G.Cappasso-Sidewalk Repairs	3C20-2071-58101	\$25,000.00	\$0.00	\$25,000.00	0.00%
Tim's Enterprises-Carpentry Services	3C20-2071-58101	\$100,000.00	\$20,145.68	\$79,854.32	20.15%
Amazon-Painting/Varnishing	3C20-2071-58101	\$33,500.00	\$28,412.20	\$5,087.80	84.81%
Hewitt-Painting/Varnishing	3C20-2071-58101	\$33,500.00	\$9,500.00	\$24,000.00	28.36%
Tim's Enterprises-Painting/Varnishing	3C20-2071-58101	\$33,500.00	\$23,343.40	\$10,156.60	69.68%
Lior-Asphalt Repairs	3C20-2071-58101	\$100,000.00	\$69,996.47	\$30,003.53	70.00%
Cohen's Key Shop-Locksmith	3C20-2071-58101	\$50,000.00	\$17,383.30	\$32,616.70	34.77%
Anytime Sewer-Sewer Line Maint.	3C20-2073-58708	\$60,000.00	\$12,218.75	\$47,781.25	20.36%
Tim's Enterprises-Flooring	3C20-2080-58101	\$50,000.00	\$49,736.20	\$263.80	99.47%
Total Capital Budget Line Items		\$1,230,500.00	\$604,115.62	\$626,384.38	49.10%
Grand Total Fiscal Year 2019-2020		\$2,262,448.01	\$1,218,831.05	\$1,043,616.96	53.87%

