

PBSD - Facilities Department - 2015-16 Preliminary Budget

Budget Area	Budget Code	2014-15 Budget Amounts	2015-16 Budget Amounts	2015-16 Budget Additions/Reductions
PROFESSIONAL EDUCATIONAL SERVICES	2620-321			
Substitute Custodial		\$ 75,000.00	\$ 75,000.00	
Subtotal		\$ 75,000.00	\$ 75,000.00	
TRAVEL EXPENSES	2610-580			
In-Services & Workshops		\$ -	\$ -	
Travel Expenses		\$ -	\$ -	
Subtotal		\$ -	\$ -	
REFUSE REMOVAL	2620-411			
Medical Pickups		\$ 5,000.00	\$ 5,000.00	
Refuse Removal		\$ 35,000.00	\$ 35,000.00	
Subtotal		\$ 40,000.00	\$ 40,000.00	
LAUNDRY & DUST MOP SERVICES	2620-415			
Dust Mops		\$ 1,500.00	\$ 1,500.00	
Walk-Off Matting		\$ 5,500.00	\$ 5,500.00	
Subtotal		\$ 7,000.00	\$ 7,000.00	
SERVICES	2620-430			
Asbestos Reporting		\$ -	\$ 1,500.00	
Auditorium Lighting & Sound		\$ 11,000.00	\$ 8,000.00	Decrease of \$2,000
Backflow Device Testing		\$ 6,000.00	\$ 6,000.00	
Bleacher Inspection		\$ 10,000.00	\$ -	
Rigging Inspection		\$ 6,200.00	\$ 9,200.00	Additional \$3,000 for AEO Stage Check
Card Swipe System		\$ 5,500.00	\$ 5,500.00	
Carpet Cleaning		\$ 2,485.00	\$ 4,500.00	Additional Monies Based on Projected Cost Increases
Electrical		\$ 15,500.00	\$ 15,500.00	
Elevators		\$ 12,000.00	\$ 19,250.00	Additional \$7,250 for Elevator PM at AEO/HS/Pivik
Fire Alarm Systems		\$ 6,500.00	\$ 6,500.00	
Gym Floor Refinishing		\$ 6,500.00	\$ 32,700.00	Additional \$25,200 for AEO Floor Sanding/Painting
HVAC		\$ 120,000.00	\$ 125,500.00	Additional \$5,500 for Center AC PM Services
Indoor Air Quality Testing		\$ 6,500.00	\$ 1,500.00	Decrease of \$5,000
Lead Removal		\$ 5,000.00	\$ 5,000.00	
Misc. Building Repairs		\$ 33,100.00	\$ 42,100.00	Additional \$9,000 for HS Door Rail Kits
Painting Projects (AEO)		\$ -	\$ 20,000.00	Additional \$20,000 for AEO Interior Painting
Paving Project (Center)		\$ -	\$ 100,000.00	Additional \$100,000 for Center Lot Paving
Plumbing		\$ 15,500.00	\$ 15,500.00	
Pool Maintenance & Water Testing		\$ 5,100.00	\$ 5,100.00	
Roofing		\$ 5,000.00	\$ 80,000.00	Additional \$75,000 for HS Roof Repairs
Security System		\$ 5,000.00	\$ 5,000.00	
Window Replacement		\$ 1,500.00	\$ 1,500.00	
Subtotal		\$ 278,385.00	\$ 509,850.00	

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INSURANCE	2620-529			
Mine Subsidence		\$ 800.00	\$ 800.00	
School Police		\$ -	\$ -	
Subtotal		\$ 800.00	\$ 800.00	
SUPPLIES	2620-610			
Custodial Supplies		\$ 4,500.00	\$ 4,500.00	
De-icing Materials - Bag		\$ 11,000.00	\$ 15,000.00	Additional \$4,000 Based on Projected Cost Increases
De-icing Materials - Bulk		\$ 18,000.00	\$ 18,000.00	
General Hardware		\$ 1,000.00	\$ 1,000.00	
Grease Trap Treatments		\$ -	\$ 7,800.00	Additional \$7,800 for District Grease Trap Treatment Costs
Lumber		\$ 500.00	\$ 500.00	
Miscellaneous Supplies (Pool, Signage, etc.)		\$ 3,000.00	\$ 3,000.00	
Pool Moss		\$ -	\$ 3,000.00	Additional \$3,000 for HS Pool Sphagnum Moss Costs
Paint and Supplies		\$ 5,000.00	\$ 5,000.00	
Tool Rental		\$ 6,000.00	\$ 6,000.00	
Uniforms		\$ 6,500.00	\$ 6,500.00	
Subtotal		\$ 55,500.00	\$ 70,300.00	
TESTING EQUIPMENT	2620-751			
Testing Equipment		\$ 2,500.00	\$ 2,500.00	
Subtotal		\$ 2,500.00	\$ 2,500.00	
REPLACEMENT EQUIPMENT	2620-761			
Landscaping Mulch (Supplies)		\$ 4,000.00	\$ 5,000.00	Additional \$1,000 for Projected Cost Increases
Miscellaneous Equipment		\$ 4,500.00	\$ 4,500.00	
Subtotal		\$ 8,500.00	\$ 9,500.00	
REPLACEMENT EQUIPMENT (Capital)	2620-762	\$ -		
Custodial Floor Scrubber		\$ -	\$ -	
Grounds Equipment		\$ -	\$ -	
Miscellaneous Equipment			\$ 6,000.00	Additional \$6,000 for Replacing Aging Equipment
Subtotal		\$ -	\$ 6,000.00	
PERMITS	2620-810			
Permits		\$ 2,000.00	\$ 2,000.00	
Subtotal		\$ 2,000.00	\$ 2,000.00	
SNOW REMOVAL	2630-412			
Snow Removal		\$ 14,000.00	\$ 22,600.00	Additional \$8,600 Based on Actual 2014-15 Snow Removal Costs
Subtotal		\$ 14,000.00	\$ 22,600.00	
LANDSCAPE SERVICES	2630-414			
Athletic Field Treatment & Winterization		\$ 14,000.00	\$ 14,000.00	
Landscaping (Lawn Mowing)		\$ 41,000.00	\$ 41,000.00	
Subtotal		\$ 55,000.00	\$ 55,000.00	

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MISCELLANEOUS EQUIPMENT SERVICES	2640-430			
Fire Extinguishers (3 Year)		\$ 10,000.00	\$ 10,000.00	
Janitorial		\$ 3,000.00	\$ 6,000.00	Additional \$3,000 for Replacing Aging Equipment
Miscellaneous Equipment (Hood Systems)		\$ 2,500.00	\$ 2,500.00	
Subtotal		\$ 15,500.00	\$ 18,500.00	
VEHICLE EXPENSE	2650-430			
		\$ 5,000.00	\$ 5,000.00	
Subtotal		\$ 5,000.00	\$ 5,000.00	
FUEL	2650-626			
Gasoline & Generator Diesel		\$ 16,550.00	\$ 22,200.00	Additional \$5,650 Based on Projected Cost Increases
Subtotal		\$ 16,550.00	\$ 22,200.00	
SECURITY MONITORING	2660-430			
Security Services (Monitoring)		\$ 5,000.00	\$ 5,000.00	
Subtotal		\$ 5,000.00	\$ 5,000.00	
SCHOOL POLICE SUPPLIES	2660-751			
Supplies (School Police)		\$ 300.00	\$ 500.00	Additional \$200 Based on Projected Cost Increases
Subtotal		\$ 300.00	\$ 500.00	
APPRAISAL SERVICES	2813-300			
Appraisals & Demographics		\$ -		
Subtotal		\$ -	\$ -	
PLAYGROUND EQUIPMENT SERVICES	3310-610			
Miscellaneous Playground Services		\$ 1,500.00	\$ 1,500.00	
Subtotal		\$ 1,500.00	\$ 1,500.00	
MISCELLANEOUS REPAIRS	4210-761			
Asphalt Patching		\$ 9,000.00	\$ 9,000.00	
Bleacher Board Replacement		\$ -	\$ -	
Boiler Security System Ties		\$ -	\$ -	
Fence & Guide Rail Repair		\$ 1,500.00	\$ 12,000.00	Additional \$10,500 Due to HS Stadium Bleacher Fence Repairs
HS Lighting Software Upgrade		\$ -	\$ 50,000.00	Additional \$50,000 for Upgrades/Efficiencies to the HS Lights System
Lock Cylinders		\$ 12,500.00	\$ 12,500.00	
Masonry Repairs		\$ 5,000.00	\$ 5,000.00	
Playground Repairs		\$ 2,000.00	\$ 2,000.00	
Repair Concrete		\$ 6,000.00	\$ 6,000.00	
Locker Repairs		\$ 4,500.00	\$ 4,500.00	
HS Auditorium Repairs		\$ 18,000.00	\$ 18,000.00	
HS Café Booth Repairs		\$ 6,000.00	\$ -	Decrease of \$6,000 - Repairs Completed in 2014-15
Subtotal		\$ 64,500.00	\$ 119,000.00	

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PROFESSIONAL SERVICES	4410-300			
Miscellaneous		\$ 1,100.00	\$ 1,100.00	
Subtotal		\$ 1,100.00	\$ 1,100.00	
CAPITAL IMPROVEMENTS	4610-750			
Pool UV System		\$ -	\$ -	
HS Floor Tiles		\$ -	\$ -	
Subtotal		\$ -	\$ -	
REPLACEMENT EQUIPMENT	4610-761			
Air Conditioners - Window Unit		\$ -	\$ -	
Card Swipe System		\$ 5,500.00	\$ 2,500.00	Decrease of \$3,000 Due to System Upgrade
Ceiling Tile		\$ 8,000.00	\$ 8,000.00	
Door Replacement		\$ 5,000.00	\$ 5,000.00	
Electrical		\$ 40,000.00	\$ 40,000.00	
Heating - filters		\$ 20,000.00	\$ 20,000.00	
HVAC		\$ 50,000.00	\$ 50,000.00	
Lavatory Partitions		\$ 2,000.00	\$ 2,000.00	
Lighting Fixture Additions		\$ 2,500.00	\$ 2,500.00	
Miscellaneous Replacement Equipment		\$ 8,800.00	\$ 8,800.00	
Plumbing		\$ 10,000.00	\$ 10,000.00	
Lockers		\$ 5,000.00	\$ 5,000.00	
Roof Replacement		\$ 5,000.00	\$ 5,000.00	
Window Replacement		\$ -	\$ -	
Windows		\$ 7,200.00	\$ 7,200.00	
Subtotal		\$ 169,000.00	\$ 166,000.00	
GRAND TOTAL		\$ 817,135.00	\$ 1,139,350.00	