

# 2010-2011 Proposed Budget



## Operation and Maintenance

# Baldwinsville Central School District

Revised 1/25/2010

# Operation of Plant Custodial Department

Budget	Description	08-09 Actual *	09-10 Budget	10-11 Proposed 0% Increase	10-11 Proposed Reduction
1620-200-40-0000	Equipment	\$27,619	\$25,127	\$25,127	\$9,572
1620-400-40-0000	Contractual	\$13,175	\$16,990	\$16,990	\$14,490
1620-405-40-0000	Equipment Repair	\$5,437	\$5,513	\$5,513	\$4,630
1620-450-40-0000	Material & Supplies	\$41,575	\$28,510	\$28,510	\$22,808
	Minor Maintenance				
1620-450-40-1540	Material & Supplies	\$67,857	\$67,647	\$67,647	\$54,117
	Buildings				
1620-450-40-1543	Material & Supplies	\$121,091	\$112,500	\$112,500	\$101,250
	Paper and Cleaning				
		\$276,754	\$256,287	\$256,287	\$206,867

\* Includes 07-08 carry over encumbrances

# Maintenance

Budget	Description	08-09 Actual *	09-10 Budget	10-11 Proposed 0% Increase	10-11 Proposed Reduction
1621-200-41-0000	Equipment	\$29,586	\$30,100	\$5,800	\$5,800
1621-400-41-0000	Contractual	\$173,773	\$183,333	\$175,406	\$155,477
1621-405-41-0000	Equipment Repair	\$0	\$525	\$525	\$420
1621-406-41-0000	Building Repair	\$570,459	\$345,177	\$345,177	\$181,200
1621-443-410000	Architect	\$63,816	\$25,000	\$100,000	\$100,000
1621-449-41-0000	Conferences	\$764	\$1,400	\$1,400	\$900
1621-450-41-1540	Material & Supplies	\$97,697	\$94,500	\$94,500	\$75,600
		\$936,095	\$680,035	\$722,808	\$519,397

\* Includes 07-08 carry over encumbrances

# Grounds

Budget	Description	08-09 Actual *	09-10 Budget	10-11 Proposed 0% Increase	10-11 Proposed Reduction
1621-200-42-0000	Equipment	\$53,881	\$20,680	\$52,689	\$2,089
1621-400-42-0000	Contractual	\$3,058	\$5,661	\$6,461	\$4,528
1621-400-42-0935	Equipment Lease	\$25,714	\$25,714	\$25,714	\$25,714
1621-405-42-0000	Equipment Repair	\$4,830	\$16,537	\$16,537	\$15,891
1621-450-42-1552	Material & Supplies	\$71,161	\$54,775	\$54,775	\$49,217
	Grounds				
1621-450-42-1568	Material & Supplies	\$29,429	\$40,464	\$40,464	\$35,500
	Road Supplies				
1621-450-42-1570	Material & Supplies	\$5,129	\$6,462	\$6,462	\$6,462
	Vehicles				
		\$193,202	\$170,293	\$203,102	\$139,401

\* Includes 07-08 carry over encumbrances

# Motor Pool

Budget	Description	08-09 Actual	09-10 Budget	10-11 Proposed	10-11 Proposed
				0% Increase	Reduction
1621-200-45-0000	Equipment	\$24,580	\$0	\$0	\$0
1621-405-45-0000	Vehicle Repair	\$9,505	\$9,140	\$9,140	\$7,677
1621-450-45-0000	Material & Supplies	\$1,229	\$2,000	\$2,000	\$2,000
1611-450-45-1571	Fuel	\$31,661	\$32,000	\$32,000	\$30,000
		\$66,975	\$43,140	\$43,140	\$39,677

# Baldwinsville School District Utilities Cost

Budget	Description	08-09 Actual	09-10 Budget	10-11 Proposed	10-11 Proposed
				<b>0% Increase</b>	<b>Reduction</b>
1621-422-43-0000	Gas	\$530,309	\$667,675	\$667,675	\$667,675
1621-425-43-0000	Electric	\$669,775	\$838,530	\$838,530	\$800,000
1621-425-44-0000	Stadium Electric	\$0	\$13,703	\$13,703	\$10,962
1621-426-43-0000	Water	\$17,116	\$21,173	\$21,173	\$18,173
1621-427-43-0000	Telephone	\$35,151	\$40,632	\$40,632	\$40,000
1621-490-65-6010	Telecom BOOES	\$105,353	\$110,000	\$110,000	\$110,000
1621-490-65-6700,6701	NYSMEC Service Fee	\$11,429	\$13,877	\$13,877	\$13,877
		\$1,369,133	\$1,705,590	\$1,705,590	\$1,660,687

Natural gas and electricity are purchased through NYSMEC Energy Services with bid pricing

# 2009-2010 Proposed Budget Summary

Department	08-09 Actual	09-10 Budget	10-11 Proposed 0% Increase	10-11 Proposed Reduction
Custodial	\$276,754	\$256,287	\$256,287	\$206,867
Maintenance	\$936,095	\$680,035	\$722,808	\$519,397
Grounds	\$193,202	\$170,293	\$203,102	\$139,401
Motor Pool	\$66,975	\$43,140	\$43,140	\$39,677
Utilities	\$1,369,133	\$1,705,590	\$1,705,590	\$1,660,687
	\$2,842,159	\$2,855,345	\$2,930,927	\$2,566,029

# *Questions*

