School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: **Baker Sewer Plant**

PROJECT NUMBER: **2916**

PROJECT DESCRIPTION:

Provides sewage and waste water treatment services for Baker School.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

		APPROPRIATIONS		
Object Group Number	**Object Group Name**	**Original 2012-2013 Appropriation**	**2013-2014 Appropriation**	**$ Increase (Decrease)**
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	**Purchased Service**	30,000	30,000	-
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	-	-	-
600	**Capital Outlay**	-	-	-
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 30,000	$ 30,000	$ -

	STAFFING		
	2012-2013 Recommendation	**2013-2014 Recommendation**	**# Increase (Decrease)**
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Program Director - Maintenance Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Services for maintaining the operation of the Baker Sewer Plant (cost based on existing bid through Purchasing). Project bid renewed through Oct 2015. Anticipating slightly higher costs from previous 3 years due to rising fuel costs.	8120	BUILDING AND GROUND MAINTENANCE	$ 30,000		$ 30,000
	Sub-Total (Page 1 Only)			$ 30,000	$ -	$ 30,000
	GRAND TOTAL			$ 30,000	$ -	$ 30,000