

**Schedule "A"****Appendix 2****Baseline****2015 Operating Non-Discretionary Budget (FONDB)**

<b>Service</b>	<b>Contract or Demand</b>	<b>Annual Budget</b>	
Window Washing	Cont	\$8,600.00	
Pest Control	Cont	\$4,300.00	
Overhead Door	Cont	\$80.00	
Sub Metering PM	Cont	\$2,280.00	
Fire Control PM	Cont	\$980.00	
Door Maintenance	Dem	\$2,500.00	
Alarm Monitoring	Cont	\$340.00	
Electrical Est	Dem	\$6,500.00	
Plumbing Est	Dem	\$7,000.00	
Locksmith Est	Dem	\$800.00	
Elevator	Cont	\$4,500.00	
Snow Clearing	Cont	\$2,160.00	
Operating Supplies	Dem	\$1,200.00	
Elevator Permits	Cont	\$250.00	
ESA Inspection	Cont	\$250.00	
Catch Basin Pump	Dem	\$1,000.00	
Demand Elevator	Dem	\$2,000.00	
Demand Overhead Door	Dem	\$2,000.00	
Dock Leveler PM	Cont	\$900.00	
Phone (For Hydro Meters)	Cont	\$385.00	
Fire Control Demand	Dem	\$900.00	
HVAC Belts and Filters	Cont	\$2,000.00	
Generator	Cont	\$365.00	1570 23% Share Of Building
Fire Pump Monthly	Cont	\$510.00	2200 23% Share Of Building
High Voltage Inspection	Cont	\$3,430.00	14900 23% Share Of Building
Gas Monitoring System	Cont	\$400.00	
BCC Cost Allocation	Dem	\$41,000.00	
Total		\$96,630.00	

**Notes:****#1 Not included in this budget:**

-Building Supervisor % cost allocation:

(At time of baseline (2015) it is estimate that 1/3 of Building Supevisor's time is spend on Market, 1/3 on Library and 1/3 on Technology & Help Desk)

-Salaries for Cleaning Staff

-Security

-Waste Removal

-Painting costs

-Other General Maintenance costs

-Birks Clock repairs paid for Culture

**#2 -Description of BCC Cost Allocation**

- Cost Allocation for BCC is 3% of the BCC costs (Dept ID791301) and includes salaries, wages, preventative maintenance contracts and other costs to maintain Utilities Plant and building HVAC equipment

-At time of baseline budget this cost is in flux due to the sale of the Central Utilities Plant to HCE