

		Total Approved Budget
Operation of Plant		
72610	Support Services	
	Secretary(s) - 5 positions;	\$168,882
	Custodial Personnel - 417.5 positions;	8,017,494
	Other Salaries & Wages - 6 positions;	218,049
	Total Personal Services	8,404,425
	Social Security	538,900
	Life Insurance	32,941
	Medical Insurance	957,954
	Dental Insurance	5,573
	Local Retirement	396,622
	Total Employee Benefits	1,931,990
	Advertising - asbestos notices;	400
	Communications - 294 pagers (\$9,000), 19 cellular telephones (\$19,500);	28,500
	Contracts w/Other Agencies - asbestos physicals (\$1,300), elevator repairs (\$20,000), security monitoring services (\$106,000), mowing (\$314,000), blackflow inspection (\$20,000), generator inspection & repair (\$12,000);	470,300
	Dues & Memberships - professional organizations;	450
	Freight Charges - returns, overnight shipping;	300
	Laundry Services - dust mop laundering services;	7,500
	Maintenance Agreements - postage meter (\$400), radio dispatch system (\$4,600), fax (\$484);	5,484
	Maintain & Repair Service Equipment - vacuum clean repairs, buffers, burnishers, carpet extractors, wet/dry vacuums, floor machines, back pack vacuums, pressure washers, etc.;	12,000
	Pest Control - regular pest control services (\$160,000), Contractual termite treatments (\$55,000), non-contractual services, such as birds, skunks, snakes, bees & bats (\$20,000);	223,000
	Postage - mailing asbestos information, reports to State, reports to Fire Marshall;	400
	Printing, Stationery, & Forms - asbestos management planners for all schools;	1,000
	Travel - in-County mileage reimbursement for custodial foremen;	5,500
	Disposal Fees- routine trash (\$320,000), asbestos (\$7,000);	301,000
	Permits - elevator permits (\$4,500), boiler permits (\$4,000), electrical connection permits (200);	8,700
	Parking	200
	Total Contracted Services	1,064,734
	Custodial Supplies - custodial supplies (\$474,000), asbestos clean-up supplies (\$1,500);	460,500
	Electricity	8,000,000

		Total
		Approved
Operation of Plant		Budget
72610	Support Services (Continued)	
	Equipment Parts - Light - parts for computers, printers & replacement parts for equipment;	\$3,814
	Instructional Supplies - training videos for custodians;	500
	Books - continuing education books;	500
	Natural Gas	2,000,000
	Office Supplies	18,000
	Propane Gas - heating at Corryton, generators at Adrian Burnett, Bonny Kate, Carter Middle, Cedar Bluff Primary, Copper Ridge, Farragut High, Karns Middle, New Hopewell, Field houses at Fulton, Carter, South-Doyle;	20,000
	Water & Sewer	1,000,000
	Small Equipment - vacuum cleaners, buffers, wet/dry vacuums, burnishers;	24,000
	Total Supplies & Materials	11,527,314
	Boiler Insurance - \$4,909 - Knox County Risk Management recommends 10% increase;	53,995
	Building & Contents Insurance - Knox County Risk Management recommends 10% increase;	202,422
	Space Costs - rental of parking lot adjacent to KCS Maintenance Dept.;	15,240
	Total Other Charges	271,657
	Motor Vehicles - \$200,000 - as recommended in 5 year plan;	200,000
	Total Capital Outlay	200,000
	Total Support Services	23,400,120
	Total Operation of Plant	\$23,400,120