

Maintenance of Plant		FY 2007 Budget Request
3503	Operation And Maintenance	
9110-0210	Maintenance Personnel	5,333,506
9190-0000	Other Salaries & Wages	236,775
	Total Salaries	5,570,281
9210-0000	Social Security	383,005
9220-0010	Local Retirement	266,190
9230-0050	Medical Insurance	561,415
9235-0000	Life Insurance	9,375
9240-0030	Dental Insurance	3,555
9290-0030	Travel Supplement	1,275
	Total Benefits	1,224,815
9310-0000	Legal Services	1,700
9320-0000	Other Professional Services	32,600
9325-0000	Rent, Repair, Maintenance Operating Equip.	283,000
9330-0000	Rent, Repair, Maintenance Operating Vehicles	62,000
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	28,000
9360-0020	Contracts w/Private Agencies	75,000
9370-0020	Employee Tuition	5,500
	Total Contracted Services	487,800
9405-0000	Food	2,000
9410-0000	Drugs, Medical Hygiene Supplies	8,000
9415-0020	Gasoline	165,000
9420-0000	Office Supplies & Minor Equipment	206,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	45,000
9435-0000	Repair Parts Maintenance Supplies	858,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	209,600
9445-0000	Construction Heavy Maintenance	632,819
9450-0015	Library Books/Media	325
9455-0000	Safety & Law Enforcement Supplies	10,000
9460-0000	Other Materials for Daily Operations	9,000
	Total Supplies & Materials	2,145,744
9620-0000	Buildings	200,000
9620-0010	Heating & Air Conditioning	10,000
9640-0000	Machinery, Equipment, Furniture	50,000
	Total Capital Outlay	260,000
Total Maintenance of Plant		9,688,640