

Maintenance of Plant		Expenditure Budget
3503	Operation And Maintenance	
9110-0210	Maintenance Personnel	5,486,186
9190-0000	Other Salaries & Wages	254,603
	Total Salaries	5,740,789
9210-0000	Social Security	393,940
9220-0010	Local Retirement	278,919
9230-0050	Medical Insurance	633,099
9235-0000	Life Insurance	9,825
9240-0030	Dental Insurance	3,275
9290-0030	Travel Supplement	1,275
	Total Benefits	1,320,333
9310-0000	Legal Services	1,700
9320-0000	Other Professional Services	6,500
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	155,000
9370-0010	Employee Travel	1,280
9370-0020	Employee Tuition	5,500
	Total Contracted Services	542,980
9405-0000	Food	3,000
9410-0000	Drugs, Medical Hygiene Supplies	10,000
9415-0020	Gasoline	140,000
9420-0000	Office Supplies & Minor Equipment	216,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	45,000
9435-0000	Repair Parts Maintenance Supplies	1,008,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	247,200
9445-0000	Construction Heavy Maintenance	514,319
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	2,202,844
9620-0000	Buildings	64,000
9620-0010	Heating & Air Conditioning	10,000
9640-0000	Machinery, Equipment, Furniture	50,000
	Total Capital Outlay	124,000
Total Maintenance of Plant		9,930,946