

**MAINTENANCE
2010-2011 APPROVED BUDGET-FINAL**

09-10 Approved Budget	10-11 Budget Request	Dollar Amount Change	Percent Change
-----------------------------	----------------------------	----------------------------	-------------------

MAINTENANCE FRINGE BENEFITS

91419261	51278	SEVERANCE PAY- CUSTODIAL/MAINT	65,000	50,000	(15,000)	(23.1%)
91419261	52221	RETIRED CUST/MAINT. MEDICARE	9,500	6,458	(3,042)	(32.0%)
TOTAL: MAINTENANCE FRINGE BENEFITS			74,500	56,458	(18,042)	(24.2%)

MAINTENANCE DEPT OPERATIONS

91437261	51124	HOURLY NON AFFILIATED	0	0	0	-
91437261	51126	SECRETARIES - SALARIES	51,245	50,451	(794)	(1.5%)
91437261	51128	CUSTODIAL/MAINTENANCE SALARIES	346,442	299,040	(47,402)	(13.7%)
91437261	51132	CUSTODIAL/MAINTENANCE OT SALAR	25,000	16,000	(9,000)	(36.0%)
91437261	51133	SECRETARIAL OT	500	0	(500)	(100.0%)
91437261	53070	ENGINEERING FEES	2,000	2,000	0	-
91437261	53339	OTHER PROF & TECH SERVICES	10,000	10,000	0	-
91437261	54217	DISPOSAL - HAZARDOUS WASTE	4,000	4,000	0	-
91437261	54320	MACHINERY & EQUIPMENT REPAIRS	16,000	16,000	0	-
91437261	54332	COPIER MAINTENANCE	350	0	(350)	(100.0%)
91437261	54450	RENTAL OF EQUIPMENT/VEHICLE	3,000	3,000	0	-
91437261	54802	ROOF REPAIRS	5,000	5,000	0	-
91437261	54812	REPAIR THERMOSTATS & CONTROLS	1,000	0	(1,000)	(100.0%)
91437261	54813	AIR CONDITIONING REPAIRS	17,000	17,000	0	-
91437261	54814	REPAIR ENERGY MANAGEMENT SYST.	47,380	48,801	1,421	3.0%
91437261	54816	FIRE SAFETY SYSTEM REPAIRS	20,000	20,000	0	-
91437261	54818	SECURITY/ALARM SYSTEM REPAIRS	16,000	16,000	0	-
91437261	54830	INTERCOM SYSTEM REPAIRS	3,000	3,000	0	-
91437261	54832	CLOCK REPAIRS	1,000	0	(1,000)	(100.0%)
91437261	54841	GLASS & PUTTY REPAIRS	0	0	0	-
91437261	54890	MISC. BUILDING & GROUND REPAIR	14,000	14,000	0	-
91437261	55020	EMPLOYEE TRAVEL	1,200	1,200	0	-
91437261	55340	INTERNET ACCOUNT	0	0	0	-
91437261	55650	CONFERENCE FEES & MEMBERSHIP	300	300	0	-
91437261	55999	OTHER PURCHASED SERVICES	5,500	5,500	0	-
91437261	56130	CUSTODIAL SUPPLIES	0	0	0	-
91437261	56134	GLASS & PUTTY SUPPLIES	0	0	0	-
91437261	56135	WINDOW COVERING SUPPLIES	1,000	0	(1,000)	(100.0%)
91437261	56136	CEILING SUPPLIES	1,000	0	(1,000)	(100.0%)
91437261	56137	FLOOR & TILE SUPPLIES	500	0	(500)	(100.0%)
91437261	56138	VENTILATION SUPPLIES	0	0	0	-
91437261	56140	PAINTING SUPPLIES	0	0	0	-
91437261	56141	PLUMBING SUPPLIES	0	8,000	8,000	-
91437261	56142	ELECTRICAL SUPPLIES	20,000	20,000	0	-

91437261	56144	LUMBER & WOOD SUPPLIES	1,000	0	(1,000)	(100.0%)
91437261	56145	CLOCK SUPPLIES	1,000	0	(1,000)	(100.0%)
91437261	56146	INTERCOM SUPPLIES	500	0	(500)	(100.0%)
91437261	56147	THERMOSTAT & CONTROLS SUPPLIES	500	0	(500)	(100.0%)
91437261	56148	BOILER & HEATING SUPPLIES	8,000	6,000	(2,000)	(25.0%)
91437261	56149	ASBESTOS REMOVAL SUPPLIES	500	0	(500)	(100.0%)
91437261	56150	CABINETS & COUNTER SUPPLIES	500	0	(500)	(100.0%)
91437261	56151	GLIDES & CASTER SUPPLIES	500	0	(500)	(100.0%)
91437261	56152	AIR FILTER SUPPLIES	5,000	5,000	0	-
91437261	56154	AIR CONDITIONING SUPPLIES	1,000	0	(1,000)	(100.0%)
91437261	56160	HAND TOOL SUPPLIES	1,000	0	(1,000)	(100.0%)
91437261	56161	SMALL HARDWARE SUPPLIES	3,300	3,300	0	-
91437261	56175	TV ANTENNA & CABLE SUPPLIES	500	0	(500)	(100.0%)
91437261	56180	LANDSCAPING SUPPLIES	16,000	16,000	0	-
91437261	56183	CHEMICAL TREATMENT SUPPLIES	6,000	6,000	0	-
91437261	56199	MISC. BUILDING GROUND SUPPLIES	10,000	8,000	(2,000)	(20.0%)
91437261	56900	OTHER SUPPLIES & MATERIALS	0	800	800	-
91437261	56910	FIRE SAFETY SYSTEM SUPPLIES	2,500	2,500	0	-
91437261	57100	LAND IMPROVEMENT REPAIRS	6,000	6,000	0	-
91437261	57220	HEATING SYSTEM REPAIRS	17,000	17,000	0	-
91437261	57230	PLUMBING SYSTEM REPAIRS	4,000	4,000	0	-
91437261	57854	NON-INSTRUCTIONAL EQUIPMENT	2,500	0	(2,500)	(100.0%)

TOTAL: MAINTENANCE DEPT OPERATIONS			699,717	633,892	(65,825)	(9.4%)
---	--	--	----------------	----------------	-----------------	---------------

CLEANING OF BUILDINGS

91450261	51129	NON-CERTIFIED GEN CONTROL SAL	125,765	125,921	156	0.1%
91450261	51158	TEMP/SUB CUSTODIAL SALARY	30,000	30,000	0	-
91450261	54200	CLEANING SERVICES	2,500	2,500	0	-
91450261	54320	MACHINERY & EQUIPMENT REPAIRS	6,000	6,000	0	-
91450261	55710	MEDICAL SERVICES	2,000	2,000	0	-
91450261	55999	OTHER PURCHASED SERVICES	9,000	9,000	0	-
91450261	56130	CUSTODIAL SUPPLIES	85,000	85,000	0	-
91450261	56260	AUTOMOTIVE FUEL - GASOLINE	21,000	19,000	(2,000)	(9.5%)
91450261	57854	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	-
91450261	57856	REPLACE NON-INSTRUCTION EQUIP	0	0	0	-

TOTAL: CLEANING OF BUILDINGS			281,265	279,421	(1,844)	(0.7%)
-------------------------------------	--	--	----------------	----------------	----------------	---------------

TOTAL: MAINTENANCE DEPARTMENT			1,055,482	969,771	(85,711)	(8.1%)
--------------------------------------	--	--	------------------	----------------	-----------------	---------------
