

FY 11-12 Plant Operations & Maintenance Decision Package

Function Area	Object Code	Description	2010/2011 Revised Budget	Baseline FY2012	2012 Proposed Budget	Dollar Change vs. Baseline
2600	330	Professional Svcs	50,000	50,000	74,559	24,559
2600	330	Prof Svcs - Annual Maint	12,741	12,741	18,222	5,481
2600	411	Water & Sewer	5,500	5,500	5,500	0
2600	421	Disposal Services	5,500	5,500	5,300	(200)
2600	422	Snow Plowing Svcs.	6,000	6,000	6,500	500
2600	424	Lawn Care Svcs.	7,200	7,200	8,750	1,550
2600	430	Repairs/Maintenance	7,200	7,200	7,200	0
2600	431	Boiler Repairs	1,300	1,300	1,400	100
2600	442	Rental of Equipment	200	200	200	0
2600	580	Travel	625	625	625	0
2600	610	Supplies	26,500	26,500	26,500	0
2600	611	Uniforms	1,000	1,000	800	(200)
2600	621	Natural Gas	0	30,000	30,000	0
2600	622	Electricity	82,632	76,855	76,855	0
2600	624	Fuel Oil	35,084	5,084	5,084	0
2600	626	Gasoline	1,408	1,104	1,104	0
2600	730	Equipment	5,000	5,000	5,000	0
2600	733	Furniture/Fixtures	3,000	3,000	3,000	0
2600	810	Dues & Fees	0	0	0	0
2600 Totals - PI Op & Maint			250,890.00	244,809.00	276,599.00	31,790