

PLANT OPERATIONS - 04

This Division provides maintenance, housekeeping, groundskeeping, security, inventory, shipping and receiving, and warehouse services.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 3,030,041	\$ 3,429,700	\$ 3,497,900	\$ 3,693,500	7.7%
Fringe Benefits	766,834	917,700	938,500	1,019,300	11.1%
Operating Expenses	2,164,430	2,114,200	2,172,000	2,287,200	8.2%
Capital Outlay	2,269	0	0	0	0%
Sub-Total	\$ 5,963,574	\$ 6,461,600	\$ 6,608,400	\$ 7,000,000	8.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,963,574	\$ 6,461,600	\$ 6,608,400	\$ 7,000,000	8.3%
STAFF					
Full Time - Civilian	-	91	-	98	7.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	39	-	39	0%
Limited Term Grant	-	0	-	0	0%