

Business and Financial Affairs

OPERATIONS / PHYSICAL PLANT

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	11.5	956,517	900,264	788,328
SUPPORT STAFF	156.2	7,340,942	9,035,247	8,473,201
STUDENT ASSISTANT	4.8	90,000	220,664	150,255
NIGHT SHIFT DIFFERENTIAL		130,000	278,910	222,715
ASBESTOS & WATER TREATMENT PAY		8,670	2,458	2,467
OVERTIME		100,100	440,977	399,991
TOTAL SALARIES	172.5	8,626,229	10,878,520	10,036,957
BENEFITS		3,816,078	4,875,687	4,493,850
SUBTOTAL PERSONAL SERVICES	172.5	12,442,307	15,754,207	14,530,807
OPERATING EXPENSES				
SUPPLIES		2,422,882	3,440,842	2,710,291
REPAIRS AND MAINTENANCE		1,452,000	2,205,871	1,452,000
PROTECTIVE CLOTHING		4,380	0	6,422
OTHER (1)		0	1,080,579	(493,052)
SUBTOTAL OPERATING EXPENSES		3,879,262	6,727,292	3,675,661
TOTAL NON-REVENUE-BASED OPERATIONS / PHYSICAL PLANT	172.5	16,321,569	22,481,499	18,206,468
REVENUE-BASED		4,300	11,759	0
TOTAL OPERATIONS / PHYSICAL PLANT	172.5	16,325,869	22,493,258	18,206,468

(1) 2006-07 and 2007-08 Actual includes Utility Master Plan expenditures.