

Physical Plant Operations Staffing by Position and Funding

Data Source: SAP LBR 231-3

Chart Postion	Title Category	Position Title	Salary / Fringe			Employee Count			Total Salary / Fringe	Total Employee Count
			Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)	Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)		
Chart	DIRECTOR	*DIRECTOR, MAINTENANCE OPERATIONS			\$44,334			1.00	\$44,334	1
		**EXEC DIR, PHYSICAL PLANT OPERATIONS			\$0			1.00	\$0	1
		<b>DIRECTOR Total</b>			<b>\$44,334</b>			<b>2.00</b>	<b>\$44,334</b>	<b>2</b>
	MANAGER (PAY GRADE 25 - 27)	AREA MANAGER, TRADES (ZONE 1)	\$118,749			1.00			\$118,749	1
		AREA MANAGER, TRADES (ZONE 2)	\$89,906		\$38,531	0.70		0.30	\$128,437	1
		AREA MANAGER, TRADES (ZONE 3)	\$80,986		\$34,708	0.70		0.30	\$115,694	1
		AREA MANAGER, TRADES (ZONE 4)	\$80,221		\$34,381	0.70		0.30	\$114,602	1
		MANAGER I, CUSTODIAL/GROUNDS	\$76,429		\$62,533	0.55		0.45	\$138,963	1
		MANAGER, ENERGY CONSERVATION UTIL MGMT	\$121,442			1.00			\$121,442	1
		MANAGER, GROUNDS	\$62,493		\$51,130	0.55		0.45	\$113,623	1
		MANAGER, PLANNING & SCHEDULING	\$108,797			1.00			\$108,797	1
		MANAGER, TRAINING	\$26,694		\$21,841	0.55		0.45	\$48,535	1
		<b>MANAGER (PAY GRADE 25 - 27) Total</b>	<b>\$765,718</b>		<b>\$243,124</b>	<b>6.75</b>		<b>2.25</b>	<b>\$1,008,842</b>	<b>9</b>
	SUPERVISOR (PAY GRADE 25)	BUILDING CONTROLS SPEC IV	\$109,125			1.00			\$109,125	1
		SUPERVISOR I (SUPV)	\$126,649		\$75,364	1.25		0.75	\$202,013	2
		SUPERVISOR I, CAPITAL PROJECTS	\$121,102			1.00			\$121,102	1
		SUPERVISOR WORKFLOW/LABOR UTILIZATION	\$54,119		\$44,280	0.55		0.45	\$98,399	1
		TRADE SUPERVISOR	\$829,459			8.00			\$829,459	8
		<b>SUPERVISOR (PAY GRADE 25) Total</b>	<b>\$1,240,455</b>		<b>\$119,643</b>	<b>11.80</b>		<b>1.20</b>	<b>\$1,360,098</b>	<b>13</b>
	<b>Chart Total</b>			<b>\$2,006,173</b>		<b>\$407,101</b>	<b>18.55</b>		<b>5.45</b>	<b>\$2,413,274</b>

\*Remaining amount of Director of Maintenance's Salary is charged to Fund 9601 (COO's Budget)

\*\*Executive Director is on Temporary assignment at Facilities and Construction

\*\*\*Fund 7930 is considered Capital Funding

Physical Plant Operations Staffing by Position and Funding

Data Source: SAP LBR 231-3

Chart Postion	Title Category	Position Title	Salary / Fringe			Employee Count			Total Salary / Fringe	Total Employee Count		
			Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)	Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)				
Non-Chart	SUPERVISOR (PAY GRADE 23 & 24)	ANALYST ENERGY CONSERVATION (PROF)	\$125,678			2			\$125,678	2		
		ASST AREA SUPERVISOR, MAINTENANCE (HVAC)	\$93,199			1			\$93,199	1		
		ASST. AREA SUPERVISOR, MAINTENANCE (S)	\$63,588		\$27,252	0.7		0.3	\$90,839	1		
		BUDGET ANALYST III (PROF)	\$15,462		\$61,849	0.2		0.8	\$77,311	1		
		OPERATIONAL ANALYST			\$93,724			1	\$93,724	1		
		SUPERVISOR II (PROF)			\$111,996			1	\$111,996	1		
		SUPERVISOR II (SUPV)	\$152,986		\$443,226	1.65		5.35	\$596,212	7		
		SUPERVISOR, LOGISTICS AND RELOCATION SER	\$90,839			1			\$90,839	1		
		<b>SUPERVISOR (PAY GRADE 23 &amp; 24) Total</b>			<b>\$541,752</b>			<b>6.55</b>	<b>\$738,047</b>	<b>8.45</b>	<b>\$1,279,798</b>	<b>15</b>
		PROJECTS COORDINATOR	PROJECTS COORD MAINTEN (PROF)	\$204,644		\$167,436	2.2		1.8	\$372,080	4	
		<b>PROJECTS COORDINATOR Total</b>		<b>\$204,644</b>		<b>\$167,436</b>	<b>2.2</b>		<b>1.8</b>	<b>\$372,080</b>	<b>4</b>	
		SUPERVISOR (PAY GRADE 21)	SUPERVISOR III (PROF)	\$40,775		\$33,362	0.55		0.45	\$74,137	1	
			SUPERVISOR III, OFFICE OPS/DATA ENTRY			\$60,744			1	\$60,744	1	
		<b>SUPERVISOR (PAY GRADE 21) Total</b>		<b>\$40,775</b>		<b>\$94,106</b>	<b>0.55</b>		<b>1.45</b>	<b>\$134,881</b>	<b>2</b>	
		SCHEDULER	SCHEDULER, PHYSICAL PLANT OPERATIONS		\$960,989				12	\$960,989	12	
		<b>SCHEDULER Total</b>			<b>\$960,989</b>				<b>12</b>	<b>\$960,989</b>	<b>12</b>	
		CLERICAL	CLERK SPEC B (CONF)	\$40,857		\$17,510	0.7		0.3	\$58,367	1	
			CLERK SPEC III (COUNTY)			\$291,239			7	\$291,239	7	
			CLERK SPEC IV (COUNTY)	\$418,540		\$1,219,044	8.85		26.15	\$1,637,584	35	
			CUSTOMER SERVICE SPEC III	\$62,894			1			\$62,894	1	
			DATA ENTRY OPER I (COUNTY)			\$446,403			11	\$446,403	11	
			DATA ENTRY OPER II (CTY)			\$54,594			1	\$54,594	1	
			DOC SPEC I			\$47,575			1	\$47,575	1	
			MAINT FUND CONTROL SPEC	\$66,399			1			\$66,399	1	
			OFFICE MANAGER (CONF)	\$45,311		\$19,419	0.7		0.3	\$64,730	1	
			OFFICE MANAGER II	\$28,265		\$234,710	0.55		4.45	\$262,975	5	
			SECRETARY IV	\$56,846			1			\$56,846	1	
		SR.PAYROLL/PAF PROCESSOR			\$62,746			1	\$62,746	1		
		TECHNICIAN II(COUNTY)			\$41,543			1	\$41,543	1		
	<b>CLERICAL Total</b>		<b>\$719,111</b>		<b>\$2,434,783</b>	<b>13.8</b>		<b>53.2</b>	<b>\$3,153,894</b>	<b>67</b>		
	BOILER MECHANIC	BOILER MECHANIC		\$144,458				3	\$144,458	3		
	<b>BOILER MECHANIC Total</b>			<b>\$144,458</b>				<b>3</b>	<b>\$144,458</b>	<b>3</b>		
	CAFETERIA MECHANIC	CAF&IND ARTS REP JNYMN		\$732,446	\$58,479			10	\$790,925	11		
		FOREMAN-SMALL APPLIANCES		\$77,727				1	\$77,727	1		
	<b>CAFETERIA MECHANIC Total</b>			<b>\$810,174</b>	<b>\$58,479</b>			<b>11</b>	<b>\$868,652</b>	<b>12</b>		
	CARPENTER	CARPENTER (APPR)			\$98,365			2	\$98,365	2		
		CARPENTER (JOURNEYMAN)		\$4,278,934	\$200,216			61	\$4,479,150	65		
		FOREMAN-CARPENTER		\$338,302				4	\$338,302	4		
		FOREMAN-CARPENTER/MASON		\$434,238				5	\$434,238	5		
	<b>CARPENTER Total</b>			<b>\$5,051,474</b>	<b>\$298,582</b>			<b>70</b>	<b>\$5,350,055</b>	<b>76</b>		

\*Remaining amount of Director of Maintenance's Salary is charged to Fund 9601 (COO's Budget)

\*\*Executive Director is on Temporary assignment at Facilities and Construction

\*\*\*Fund 7930 is considered Capital Funding

Physical Plant Operations Staffing by Position and Funding

Data Source: SAP LBR 231-3

Chart Postion	Title Category	Position Title	Salary / Fringe			Employee Count			Total Salary / Fringe	Total Employee Count
			Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)	Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)		
	ELECTRICIAN	ELECTRICIAN (APPR)		\$58,259			1		\$58,259	1
		ELECTRICIAN(JOURNEYMAN)		\$4,407,071			61		\$4,407,071	61
		FOREMAN-ELECTRICIAN		\$514,354			6		\$514,354	6
		LEADMAN ELECTRICIAN		\$161,981			2		\$161,981	2
	<b>ELECTRICIAN Total</b>			<b>\$5,141,664</b>			<b>70</b>		<b>\$5,141,664</b>	<b>70</b>
	ELECTRONICS TECH COMPUTER	ELEC TECH JNYMN COM EQUIP			\$202,299			3	\$202,299	3
		FOREMAN-ELECTRONICS/BUSINESS MACHINES			\$84,291			1	\$84,291	1
	<b>ELECTRONICS TECH COMPUTER Total</b>				<b>\$286,590</b>			<b>4</b>	<b>\$286,590</b>	<b>4</b>
	ELECTRONICS TECH EQUIPMENT	ELEC TECH JNYMN COM EQUIP		\$607,784				8	\$607,784	8
	<b>ELECTRONICS TECH EQUIPMENT Total</b>			<b>\$607,784</b>				<b>8</b>	<b>\$607,784</b>	<b>8</b>
	ENERGY MANAGEMENT SYSTEM TECH	ENERGY MAGEMENT SYST TECH	\$232,587			3			\$232,587	3
	<b>ENERGY MANAGEMENT SYSTEM TECH Total</b>		<b>\$232,587</b>			<b>3</b>			<b>\$232,587</b>	<b>3</b>
	FACILITIES SERVICE STAFF	BLDG OPER SUPV (HIGH SCH)			\$69,487			1	\$69,487	1
		FACILITIES SERVICEPERSON		\$459,570	\$747,613		13	18	\$1,207,183	31
		HD FACIL SERVPER HIGH/VOC		\$247,277	\$64,218		4	1	\$311,495	5
		LABORER			\$222,310			4	\$222,310	4
		SCHOOL SITE REPAIRPERSON			\$52,903			1	\$52,903	1
	<b>FACILITIES SERVICE STAFF Total</b>			<b>\$706,847</b>	<b>\$1,156,531</b>		<b>17</b>	<b>25</b>	<b>\$1,863,377</b>	<b>42</b>
	FIRE ALARM TECH	ELEC TCH JNM FIRE ALRM SY		\$518,010				7	\$518,010	7
		FOREMAN-ELECTRONIC TECH/FIRE ALARM		\$86,058				1	\$86,058	1
		LEADMAN ELECTRICIAN		\$81,249				1	\$81,249	1
		LEADMAN-ELECTRONIC TECH/FIRE		\$162,239				2	\$162,239	2
	<b>FIRE ALARM TECH Total</b>			<b>\$847,556</b>			<b>11</b>		<b>\$847,556</b>	<b>11</b>
	GLAZER	GLAZER		\$297,819				4	\$297,819	4
	<b>GLAZER Total</b>			<b>\$297,819</b>			<b>4</b>		<b>\$297,819</b>	<b>4</b>
	GROUND EQUIPMENT MECHANIC	AUTO & TRUCK MECHANIC			\$68,888			1	\$68,888	1
		FOREMAN-GROUND EQUIPMENT MECHANIC		\$78,725				1	\$78,725	1
		GROUND EQUIPMENT MECH		\$207,126				3	\$207,126	3
		LEADMAN-MAINTENANCE		\$75,739				1	\$75,739	1
	<b>GROUND EQUIPMENT MECHANIC Total</b>			<b>\$361,589</b>	<b>\$68,888</b>		<b>5</b>	<b>1</b>	<b>\$430,478</b>	<b>6</b>
	HARDWARE MECHANIC	FOREMAN-LOCKSMITH		\$84,396				1	\$84,396	1
		HDWARE MECH (JNYMN)		\$570,496	\$117,386			8	\$687,882	10
	<b>HARDWARE MECHANIC Total</b>			<b>\$654,892</b>	<b>\$117,386</b>		<b>9</b>	<b>2</b>	<b>\$772,277</b>	<b>11</b>
	HEAVY EQUIPMENT OPERATOR	FOREMAN-HEAVY EQUIPMENT OPERATOR		\$85,685				1	\$85,685	1
		HEAVY EQUIP OPER		\$302,884				4	\$302,884	4
		HEAVY EQUIP OPER (APPR)		\$59,430				1	\$59,430	1
	<b>HEAVY EQUIPMENT OPERATOR Total</b>			<b>\$447,999</b>			<b>6</b>		<b>\$447,999</b>	<b>6</b>
	HVAC & REFRIGERATION MECHANIC	A/C & REF MECH JNYMN		\$5,505,778				77	\$5,505,778	77
		A/C & REFRIG MECH (APPR)		\$308,982				5	\$308,982	5
		FOREMAN-HVAC		\$869,208				10	\$869,208	10
		LEADMAN HVAC		\$406,837				5	\$406,837	5
		MECHANICAL PLANT OPERATOR		\$80,110				1	\$80,110	1
	<b>HVAC &amp; REFRIGERATION MECHANIC Total</b>			<b>\$7,170,915</b>			<b>98</b>		<b>\$7,170,915</b>	<b>98</b>

\*Remaining amount of Director of Maintenance's Salary is charged to Fund 9601 (COO's Budget)

\*\*Executive Director is on Temporary assignment at Facilities and Construction

\*\*\*Fund 7930 is considered Capital Funding

Physical Plant Operations Staffing by Position and Funding

Data Source: SAP LBR 231-3

Chart Postion	Title Category	Position Title	Salary / Fringe			Employee Count			Total Salary / Fringe	Total Employee Count
			Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)	Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)		
	LABORER	LABORER		\$2,783,730			60		\$2,783,730	60
		LEADMAN LABORER		\$124,823			2		\$124,823	2
		MAINTENANCE TRUCK DRIVER		\$67,035			1		\$67,035	1
	<b>LABORER Total</b>			<b>\$2,975,589</b>			<b>63</b>		<b>\$2,975,589</b>	<b>63</b>
	MASON/TILE SETTER	FOREMAN PAINTER/MASON		\$85,685			1		\$85,685	1
		MASON/TILE SETTER (APPR)		\$58,340			1		\$58,340	1
		MASON/TILE SETTER (JNYMN)		\$1,257,197			16		\$1,257,197	16
	<b>MASON/TILE SETTER Total</b>			<b>\$1,401,222</b>			<b>18</b>		<b>\$1,401,222</b>	<b>18</b>
	PAINTER	FOREMAN-PAINTER		\$327,284			4		\$327,284	4
		PAINTER (JOURNEYMAN)		\$2,512,579	\$207,164		35	4	\$2,719,743	39
	<b>PAINTER Total</b>			<b>\$2,839,863</b>	<b>\$207,164</b>		<b>39</b>	<b>4</b>	<b>\$3,047,027</b>	<b>43</b>
	PEST CONTROL	CERT HS PESTRODENT CON OP		\$78,174			1		\$78,174	1
		PEST & WEED CONT OP CERT		\$78,917			1		\$78,917	1
		PEST CONTROL APPLICATOR		\$455,229			8		\$455,229	8
	<b>PEST CONTROL Total</b>			<b>\$612,320</b>			<b>10</b>		<b>\$612,320</b>	<b>10</b>
	PLUMBER	FOREMAN-MECHANICAL		\$518,781			6		\$518,781	6
		LEADMAN MECHANICAL		\$80,990			1		\$80,990	1
		PLUMBER (APPR)		\$58,074			1		\$58,074	1
		PLUMBER(JOUNEYMAN)		\$2,887,037			39		\$2,887,037	39
	<b>PLUMBER Total</b>			<b>\$3,544,882</b>			<b>47</b>		<b>\$3,544,882</b>	<b>47</b>
	PUMP SERVICER	FOREMAN-IRRIGATION		\$167,288			2		\$167,288	2
		PUMP SERVICER		\$1,304,821	\$116,486		18	2	\$1,421,307	20
	<b>PUMP SERVICER Total</b>			<b>\$1,472,109</b>	<b>\$116,486</b>		<b>20</b>	<b>2</b>	<b>\$1,588,595</b>	<b>22</b>
	ROOFER	FOREMAN-ROOFER		\$326,594			4		\$326,594	4
		ROOFER		\$2,240,933	\$178,605		30	3	\$2,419,538	33
	<b>ROOFER Total</b>			<b>\$2,567,527</b>	<b>\$178,605</b>		<b>34</b>	<b>3</b>	<b>\$2,746,132</b>	<b>37</b>
	SEWER MECHANIC	SEWER MECHANIC		\$121,021			2		\$121,021	2
	<b>SEWER MECHANIC Total</b>			<b>\$121,021</b>			<b>2</b>		<b>\$121,021</b>	<b>2</b>
	SHEET METAL MECHANIC	LEADMAN-MAINTENANCE		\$79,770			1		\$79,770	1
		SHEET METAL MECHANIC		\$835,707			12		\$835,707	12
	<b>SHEET METAL MECHANIC Total</b>			<b>\$915,477</b>			<b>13</b>		<b>\$915,477</b>	<b>13</b>
	SMALL MOWER OPERATOR	SMALL MOWER OPERATOR		\$844,394			15		\$844,394	15
	<b>SMALL MOWER OPERATOR Total</b>			<b>\$844,394</b>			<b>15</b>		<b>\$844,394</b>	<b>15</b>
	STOCKROOM STAFF	FOREMAN-MAINTENANCE STOCKROOM	\$79,393			1			\$79,393	1
		FOREMAN-WAREHOUSE			\$78,839			1	\$78,839	1
		STOCK CLERK	\$390,830		\$618,807	6.95		11.05	\$1,009,638	18
		STOCK CLERK P & I			\$434,236			7	\$434,236	7
		STOCKROOM ASSISTANT			\$76,530			1	\$76,530	1
		STOCKROOM SERVPER			\$59,422			1	\$59,422	1
	<b>STOCKROOM STAFF Total</b>		<b>\$470,224</b>		<b>\$1,267,834</b>	<b>7.95</b>		<b>21.05</b>	<b>\$1,738,058</b>	<b>29</b>

\*Remaining amount of Director of Maintenance's Salary is charged to Fund 9601 (COO's Budget)

\*\*Executive Director is on Temporary assignment at Facilities and Construction

\*\*\*Fund 7930 is considered Capital Funding

## Physical Plant Operations Staffing by Position and Funding

Data Source: SAP LBR 231-3

Chart Postion	Title Category	Position Title	Salary / Fringe			Employee Count			Total Salary / Fringe	Total Employee Count
			Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)	Capital Fund (7920)	***Compass Work Orders (7930)	General Fund (1000)		
	TRACTOR-MOWER OPER	FOREMAN-LABORER/TRUCK DRIVER		\$143,126			2		\$143,126	2
		FOREMAN-LAWN/TURF		\$71,363			1		\$71,363	1
		FOREMAN-LAWN/TURF/PAINTER		\$84,336			1		\$84,336	1
		TRACTOR-MOWER OPER		\$1,532,592			25		\$1,532,592	25
	<b>TRACTOR-MOWER OPER Total</b>			<b>\$1,831,417</b>			<b>29</b>		<b>\$1,831,417</b>	<b>29</b>
	TRUCK DRIVER	FOREMAN-LABORER/TRUCK DRIVER		\$71,563			1		\$71,563	1
		MAINT TRUCK DRIVER HEAVY		\$123,169			2		\$123,169	2
		MAINTENANCE TRUCK DRIVER		\$335,175			5		\$335,175	5
	<b>TRUCK DRIVER Total</b>			<b>\$529,908</b>			<b>8</b>		<b>\$529,908</b>	<b>8</b>
	WATER TREATMENT SERVPRSN	WATER TREATMENT SERVPRSN		\$393,750			6		\$393,750	6
	<b>WATER TREATMENT SERVPRSN Total</b>			<b>\$393,750</b>			<b>6</b>		<b>\$393,750</b>	<b>6</b>
	WELDER	FOREMAN-UTILITY SERVICE/WELDER		\$84,336			1		\$84,336	1
		WELDER(JOURNEYMAN)		\$440,402			6		\$440,402	6
	<b>WELDER Total</b>			<b>\$524,738</b>			<b>7</b>		<b>\$524,738</b>	<b>7</b>
	UTILITY SERVICE (FLOORING)	FOREMAN-PAINTER		\$84,581			1		\$84,581	1
		LEADMAN UTILITY SERVICE		\$72,979			1		\$72,979	1
		UTILITY SERVICEPERSON		\$203,916	\$53,108		3	1	\$257,024	4
	<b>UTILITY SERVICE (FLOORING) Total</b>			<b>\$361,476</b>	<b>\$53,108</b>		<b>5</b>	<b>1</b>	<b>\$414,585</b>	<b>6</b>
	UTILITY SERVICE (PLAYGROUND)	UTILITY SERVICEPERSON		\$574,472			8		\$574,472	8
	<b>UTILITY SERVICE (PLAYGROUND) Total</b>			<b>\$574,472</b>			<b>8</b>		<b>\$574,472</b>	<b>8</b>
	UTILITY SERVICE (COIL CLEANING)	LEADMAN UTILITY SERVICE		\$218,937	\$62,804		3	1	\$281,741	4
		UTILITY SERVICEPERSON		\$1,072,141	\$184,046		16	4	\$1,256,187	20
	<b>UTILITY SERVICE (COIL CLEANING) Total</b>			<b>\$1,291,077</b>	<b>\$246,850</b>		<b>19</b>	<b>5</b>	<b>\$1,537,927</b>	<b>24</b>
	UTILITY SERVICE (FENCING)	FOREMAN-UTILITY SERVICE/WELDER		\$84,336			1		\$84,336	1
		UTILITY SERVICEPERSON		\$562,033			8		\$562,033	8
	<b>UTILITY SERVICE (FENCING) Total</b>			<b>\$646,369</b>			<b>9</b>		<b>\$646,369</b>	<b>9</b>
	UTILITY SERVICE (FIRE EXTINGUISHER)	UTILITY SERVICEPERSON		\$334,380			5		\$334,380	5
	<b>UTILITY SERVICE (FIRE EXTINGUISHER) Total</b>			<b>\$334,380</b>			<b>5</b>		<b>\$334,380</b>	<b>5</b>
	UTILITY SERVICE (FIRE ALARM)	UTILITY SERVICEPERSON		\$281,065			4		\$281,065	4
	<b>UTILITY SERVICE (FIRE ALARM) Total</b>			<b>\$281,065</b>			<b>4</b>		<b>\$281,065</b>	<b>4</b>
	UTILITY SERVICE (EXHAUST FANS)	UTILITY SERVICEPERSON			\$52,773			1	\$52,773	1
	<b>UTILITY SERVICE (EXHAUST FANS) Total</b>				<b>\$52,773</b>			<b>1</b>	<b>\$52,773</b>	<b>1</b>
	<b>Non-Chart Total</b>		<b>\$2,209,093</b>	<b>\$47,267,215</b>	<b>\$7,543,647</b>	<b>34.05</b>	<b>685</b>	<b>140.95</b>	<b>\$57,019,956</b>	<b>860</b>
	<b>Grand Total</b>		<b>\$4,215,266</b>	<b>\$47,267,215</b>	<b>\$7,950,749</b>	<b>52.6</b>	<b>685</b>	<b>146.4</b>	<b>\$59,433,230</b>	<b>884</b>
	<b>Grand Total Capital Fund (7920) and ***Compass Work Orders (7930)</b>		<b>\$51,482,482</b>		<b>\$7,950,749</b>		<b>737.6</b>	<b>146.4</b>	<b>\$59,433,230</b>	<b>884</b>

\*Remaining amount of Director of Maintenance's Salary is charged to Fund 9601 (COO's Budget)

\*\*Executive Director is on Temporary assignment at Facilities and Construction

\*\*\*Fund 7930 is considered Capital Funding