

## FACILITIES MANAGEMENT

The Facilities Management Department provides a broad base of services to County departments and agencies in the management of buildings and other facilities, as well as owned and leased workspace to ensure functionality of County buildings. These services include coordinating County efforts related to planning, designing, and managing buildings and their systems, equipment, and furniture. In FY07, the Facility Management Department will consist of three divisions: Facility Management Operations; Planning; and Lease Management

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
4811000 FACILITY MANAGEMENT ADMINISTRATION	599,134	888,590	888,070
4812000 FACILITY MANAGEMENT NORTH COUNTY COMPLE	4,878,412	8,171,860	9,726,720
4813000 FACILITY MANAGEMENT MID COUNTY COMPLEX	2,815,752	0	0
4814000 FACILITY MANAGEMENT CRIM JUSTICE COMPLEX	4,012,097	6,561,030	6,614,360
4815000 FACILITY MANAGEMENT SOUTH COUNTY COMPLE	1,771,302	0	0
4816000 FACILITY MANAGEMENT DETENTION COMPLEX	6,596,818	6,705,190	8,378,410
4817000 FACILITY MANAGEMENT CONSTRUCT SERVICES	419,155	0	0
4841000 FAC MGT-ADMINISTRATION	776,438	1,164,520	1,140,050
4841100 FAC MGT - SPACE PLANNING & MANAGEMENT	0	0	140,810
4851000 FAC MGT -LEASE MANAGEMENT	4,741,991	5,579,950	6,355,940
4861000 FAC MGT-RECORDS MANAGEMENT	707,544	792,270	0
<b>Total</b>	<b>27,318,643</b>	<b>29,863,410</b>	<b>33,244,360</b>

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	27,318,643	29,863,410	33,244,360
<b>Total</b>	<b>27,318,643</b>	<b>29,863,410</b>	<b>33,244,360</b>

### **Personnel Summary**

Total Permanent Positions	162	150
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## FACILITIES MANAGEMENT

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	9,474,495	9,975,010	10,083,470
OPERATING EXPENSES	17,792,211	19,538,970	22,894,740
CAPITAL OUTLAY	51,937	349,430	266,150
<b>Total</b>	<b>27,318,643</b>	<b>29,863,410</b>	<b>33,244,360</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	858,478	1,049,280	989,470
5120000 REGULAR SALARIES & WAGES	6,064,681	6,303,530	6,268,190
5130000 OTHER SALARIES & WAGES	0	12,430	0
5140000 OVERTIME	229,555	153,600	231,740
5200000 EMPLOYEE BENEFITS	2,321,119	2,456,170	2,594,070
5260001 401A PLAN - MAKE WHOLE	662	0	0
PERSONAL SERVICES	9,474,495	9,975,010	10,083,470
5310000 PROFESSIONAL SERVICES	161,501	660,710	604,430
5340000 OTHER CONTRACTUAL SERVICES	2,066,427	2,371,690	2,436,950
5365000 INTRGOV SVCS-RISK FINANCING	401,810	462,450	533,410
5368200 INTRGOV SVCS-FLEET-OP&MAINT	265,038	261,720	372,930
5368400 INTRGOV SVCS-FLEET-VHCL RPL	143,960	132,040	104,320
5400000 TRAVEL AND PER DIEM	24,756	44,910	33,810
5410000 COMMUNICATION SERVICES	33,182	37,360	33,080
5410001 TRANSPORTATION	0	0	940
5430000 UTILITY SERVICES	7,121,119	7,099,100	9,612,900
5440000 RENTALS AND LEASES	3,826,949	4,401,660	5,063,880
5460000 REPAIR & MAINTENANCE SVCS	1,491,235	1,880,420	2,234,460
5470000 PRINTING AND BINDING	2,824	5,030	2,190
5490000 OTHR CURRENT CHGS&OBLIGAT	61,898	78,400	79,110
5510000 OFFICE SUPPLIES	827,208	793,250	36,560
5510030 COMMODITIES SVCS&PUR CARD	0	0	67,990
5520000 OPERATING SUPPLIES	1,356,681	1,298,920	1,669,130
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,623	11,310	8,650
OPERATING EXPENSES	17,792,211	19,538,970	22,894,740
5630000 IMPROVMNTS OTHR THAN BLDG	14,952	195,000	195,000
5640000 MACHINERY AND EQUIPMENT	36,985	154,430	71,150
CAPITAL OUTLAY	51,937	349,430	266,150
<b>Total</b>	<b>27,318,643</b>	<b>29,863,410</b>	<b>33,244,360</b>

**FACILITY MANAGEMENT ADMINISTRATION (4811000)****GENERAL FUND (0101)**

This cost center accounts for Facility Management administrative and risk management costs.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	132,327	191,290	152,730
0101 5120000 REGULAR SALARIES & WAGES	49,421	49,020	48,400
0101 5200000 EMPLOYEE BENEFITS	44,160	61,350	61,070
0101 5260001 401A PLAN - MAKE WHOLE	135	0	0
<b>PERSONAL SERVICES</b>	<b>226,043</b>	<b>301,660</b>	<b>262,200</b>
0101 5310000 PROFESSIONAL SERVICES	0	150,000	95,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	366,960	428,230	522,770
0101 5400000 TRAVEL AND PER DIEM	1,241	1,000	1,000
0101 5410000 COMMUNICATION SERVICES	1,354	4,500	2,500
0101 5410001 TRANSPORTATION	0	0	500
0101 5460000 REPAIR & MAINTENANCE SVCS	898	1,000	1,000
0101 5470000 PRINTING AND BINDING	19	100	100
0101 5510000 OFFICE SUPPLIES	2,619	2,000	2,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	500
<b>OPERATING EXPENSES</b>	<b>373,091</b>	<b>586,930</b>	<b>625,870</b>
<b>Total</b>	<b>599,134</b>	<b>888,590</b>	<b>888,070</b>

# FACILITY MANAGEMENT NORTH COUNTY COMPLEX (4812000)

## GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services for County facilities located in the North County Complex, Fleet Management, Public Safety Campus, and Ulmerton West Campus.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	84,464	91,100	100,420
0101	5120000 REGULAR SALARIES & WAGES	1,251,393	2,058,380	2,214,700
0101	5140000 OVERTIME	39,027	35,000	57,000
0101	5200000 EMPLOYEE BENEFITS	470,236	745,130	851,890
PERSONAL SERVICES		1,845,120	2,929,610	3,224,010
0101	5310000 PROFESSIONAL SERVICES	32,999	118,560	99,000
0101	5340000 OTHER CONTRACTUAL SERVICES	698,497	985,330	1,054,720
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	39,628	123,270	164,130
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	18,910	48,310	43,760
0101	5400000 TRAVEL AND PER DIEM	2,251	10,500	10,500
0101	5410000 COMMUNICATION SERVICES	14,197	20,310	20,310
0101	5430000 UTILITY SERVICES	1,423,238	2,564,090	3,238,530
0101	5440000 RENTALS AND LEASES	8,041	10,500	10,000
0101	5460000 REPAIR & MAINTENANCE SVCS	448,195	631,930	1,174,970
0101	5470000 PRINTING AND BINDING	231	600	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,599	500	500
0101	5510000 OFFICE SUPPLIES	154,789	205,380	6,000
0101	5510030 COMMODITIES SVCS&PUR CARD	0	0	50,000
0101	5520000 OPERATING SUPPLIES	184,709	500,370	600,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,943	3,000	2,500
OPERATING EXPENSES		3,029,227	5,222,650	6,475,420
0101	5640000 MACHINERY AND EQUIPMENT	4,065	19,600	27,290
CAPITAL OUTLAY		4,065	19,600	27,290
<b>Total</b>		<b>4,878,412</b>	<b>8,171,860</b>	<b>9,726,720</b>

**FACILITY MANAGEMENT MID COUNTY COMPLEX (4813000)****GENERAL FUND (0101)**

This cost center accounts for the repair and maintenance services on county facilities located in the Mid County Complex. This cost center is no longer in use due to a departmental reorganization in FY06.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	529,442	0	0
0101 5140000 OVERTIME	30,005	0	0
0101 5200000 EMPLOYEE BENEFITS	182,063	0	0
0101 5260001 401A PLAN - MAKE WHOLE	102	0	0
<b>PERSONAL SERVICES</b>	<b>741,612</b>	<b>0</b>	<b>0</b>
0101 5310000 PROFESSIONAL SERVICES	66,256	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	238,090	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	41,809	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,500	0	0
0101 5400000 TRAVEL AND PER DIEM	3,306	0	0
0101 5410000 COMMUNICATION SERVICES	5,470	0	0
0101 5430000 UTILITY SERVICES	1,166,292	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	306,297	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	854	0	0
0101 5510000 OFFICE SUPPLIES	73,047	0	0
0101 5520000 OPERATING SUPPLIES	164,219	0	0
<b>OPERATING EXPENSES</b>	<b>2,074,140</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2,815,752</b>	<b>0</b>	<b>0</b>

# FACILITY MANAGEMENT CRIM JUSTICE COMPLEX (4814000)

## GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services on county facilities located in the Criminal Justice Complex, the downtown St. Petersburg Campus the South County Service Center, and the Weedon Island Preserve.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	51,308	88,030	83,100
0101	5120000 REGULAR SALARIES & WAGES	961,940	1,511,850	1,631,860
0101	5140000 OVERTIME	44,974	40,900	68,240
0101	5200000 EMPLOYEE BENEFITS	350,389	542,330	621,770
PERSONAL SERVICES		1,408,611	2,183,110	2,404,970
0101	5310000 PROFESSIONAL SERVICES	37,382	65,500	47,430
0101	5340000 OTHER CONTRACTUAL SERVICES	662,882	1,231,010	1,182,400
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	43,035	49,650	80,250
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,140	30,920	22,560
0101	5400000 TRAVEL AND PER DIEM	2,775	17,800	8,640
0101	5410000 COMMUNICATION SERVICES	2,402	6,030	5,950
0101	5410001 TRANSPORTATION	0	0	40
0101	5430000 UTILITY SERVICES	1,188,776	1,693,800	1,981,650
0101	5440000 RENTALS AND LEASES	0	4,000	4,000
0101	5460000 REPAIR & MAINTENANCE SVCS	307,174	653,490	432,490
0101	5470000 PRINTING AND BINDING	110	280	240
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,784	2,700	3,310
0101	5510000 OFFICE SUPPLIES	165,757	260,590	10,560
0101	5510030 COMMODITIES SVCS&PUR CARD	0	0	11,090
0101	5520000 OPERATING SUPPLIES	147,870	270,050	400,370
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	399	1,010	1,050
OPERATING EXPENSES		2,603,486	4,286,830	4,192,030
0101	5640000 MACHINERY AND EQUIPMENT	0	91,090	17,360
CAPITAL OUTLAY		0	91,090	17,360
<b>Total</b>		<b>4,012,097</b>	<b>6,561,030</b>	<b>6,614,360</b>

# FACILITY MANAGEMENT SOUTH COUNTY COMPLEX (4815000)

## GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services on county facilities located in the South County Complex. This cost center is no longer in use due to a departmental reorganization in FY06.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5120000 REGULAR SALARIES & WAGES	539,469	0	0
0101	5140000 OVERTIME	17,354	0	0
0101	5200000 EMPLOYEE BENEFITS	170,881	0	0
PERSONAL SERVICES		727,704	0	0
0101	5310000 PROFESSIONAL SERVICES	8,897	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	343,839	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,200	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,060	0	0
0101	5400000 TRAVEL AND PER DIEM	4,967	0	0
0101	5410000 COMMUNICATION SERVICES	3,390	0	0
0101	5430000 UTILITY SERVICES	366,948	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	104,536	0	0
0101	5470000 PRINTING AND BINDING	126	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,519	0	0
0101	5510000 OFFICE SUPPLIES	92,092	0	0
0101	5520000 OPERATING SUPPLIES	75,007	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	659	0	0
OPERATING EXPENSES		1,026,240	0	0
0101	5640000 MACHINERY AND EQUIPMENT	17,358	0	0
CAPITAL OUTLAY		17,358	0	0
<b>Total</b>		<b>1,771,302</b>	<b>0</b>	<b>0</b>

# FACILITY MANAGEMENT DETENTION COMPLEX (4816000)

## GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services for County facilities located in the Detention Complex.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	52,528	88,030	98,180
0101	5120000 REGULAR SALARIES & WAGES	1,550,329	1,644,370	1,762,900
0101	5140000 OVERTIME	90,643	75,000	105,000
0101	5200000 EMPLOYEE BENEFITS	572,310	614,790	703,440
PERSONAL SERVICES		2,265,810	2,422,190	2,669,520
0101	5310000 PROFESSIONAL SERVICES	12,167	11,600	3,000
0101	5340000 OTHER CONTRACTUAL SERVICES	48,253	55,650	69,330
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	83,087	81,700	123,480
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	30,410	34,520	35,260
0101	5400000 TRAVEL AND PER DIEM	3,073	3,150	3,170
0101	5410000 COMMUNICATION SERVICES	2,191	3,120	2,320
0101	5410001 TRANSPORTATION	0	0	100
0101	5430000 UTILITY SERVICES	2,800,799	2,652,090	4,160,720
0101	5440000 RENTALS AND LEASES	225	2,300	2,300
0101	5460000 REPAIR & MAINTENANCE SVCS	311,527	584,200	620,000
0101	5470000 PRINTING AND BINDING	102	650	650
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	534	200	300
0101	5510000 OFFICE SUPPLIES	305,351	301,880	13,000
0101	5520000 OPERATING SUPPLIES	727,462	525,000	658,260
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,866	4,200	2,500
OPERATING EXPENSES		4,327,047	4,260,260	5,694,390
0101	5640000 MACHINERY AND EQUIPMENT	3,961	22,740	14,500
CAPITAL OUTLAY		3,961	22,740	14,500
<b>Total</b>		<b>6,596,818</b>	<b>6,705,190</b>	<b>8,378,410</b>



**FACILITY MANAGEMENT CONSTRUCT SERVICES (4817000)****GENERAL FUND (0101)**

This cost center accounts for special projects related to all county facilities regardless of location. This cost center is no longer in use due to a departmental reorganization in FY06.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	237,073	0	0
0101	5140000 OVERTIME	4,005	0	0
0101	5200000 EMPLOYEE BENEFITS	68,483	0	0
PERSONAL SERVICES		309,561	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	31,971	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	27,060	0	0
0101	5410000 COMMUNICATION SERVICES	524	0	0
0101	5440000 RENTALS AND LEASES	1	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	577	0	0
0101	5510000 OFFICE SUPPLIES	15,121	0	0
0101	5520000 OPERATING SUPPLIES	34,284	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	56	0	0
OPERATING EXPENSES		109,594	0	0
<b>Total</b>		<b>419,155</b>	<b>0</b>	<b>0</b>

**FAC MGT-ADMINISTRATION (4841000)****GENERAL FUND (0101)**

This cost center is used to account for administrative expenses associated with coordinating functions, services and activities of Facilities Management's various divisions and overseeing the fiscal operations of each division.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5110000 EXECUTIVE SALARIES	305,692	339,680	270,970
0101	5120000 REGULAR SALARIES & WAGES	246,819	276,280	283,950
0101	5140000 OVERTIME	761	500	500
0101	5200000 EMPLOYEE BENEFITS	153,846	165,400	162,490
0101	5260001 401A PLAN - MAKE WHOLE	383	0	0
PERSONAL SERVICES		707,501	781,860	717,910
0101	5310000 PROFESSIONAL SERVICES	0	300,000	350,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	500	500
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,301	2,120	3,300
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,740	3,280	2,360
0101	5400000 TRAVEL AND PER DIEM	1,129	1,450	1,500
0101	5410000 COMMUNICATION SERVICES	1,464	1,450	1,500
0101	5440000 RENTALS AND LEASES	45,903	52,860	47,580
0101	5460000 REPAIR & MAINTENANCE SVCS	518	900	1,000
0101	5470000 PRINTING AND BINDING	32	200	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	396	0	0
0101	5510000 OFFICE SUPPLIES	6,097	11,900	2,000
0101	5510030 COMMODITIES SVCS&PUR CARD	0	0	3,900
0101	5520000 OPERATING SUPPLIES	37	500	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	386	500	500
OPERATING EXPENSES		61,003	375,660	415,140
0101	5640000 MACHINERY AND EQUIPMENT	7,934	7,000	7,000
CAPITAL OUTLAY		7,934	7,000	7,000
<b>Total</b>		<b>776,438</b>	<b>1,164,520</b>	<b>1,140,050</b>

## **FAC MGT - SPACE PLANNING & MANAGEMENT (4841100)**

### **GENERAL FUND (0101)**

This division is responsible for space planning and management, and will be accountable for implementing the Board of County Commissioner's space plan. Division staff will interface with County departments and agencies, and work with the Lease Management and Facility Management Divisions in the location, configuration and allocation of workspace. This division's primary responsibilities include: space assignment; records maintenance; plans, studies and reports; and support services for tenant departments and agencies.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	112,840
0101 5200000 EMPLOYEE BENEFITS	0	0	27,970
PERSONAL SERVICES	0	0	140,810
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,810</b>

# FAC MGT -LEASE MANAGEMENT (4851000)

## GENERAL FUND (0101)

This cost center is used to account for administrative and operating expenditures associated with the function of leasing real property for county government purposes. Many land leases and office space lease payments are reflected in this center.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	156,431	165,320	171,230
0101	5120000 REGULAR SALARIES & WAGES	296,781	335,830	326,380
0101	5140000 OVERTIME	251	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	139,711	150,660	165,440
0101	5260001 401A PLAN - MAKE WHOLE	42	0	0
PERSONAL SERVICES		593,216	652,810	664,050
0101	5310000 PROFESSIONAL SERVICES	3,800	15,000	10,000
0101	5340000 OTHER CONTRACTUAL SERVICES	71,525	93,000	130,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	12,640	4,760	10,640
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,296	1,180	1,770
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,970	1,780	380
0101	5400000 TRAVEL AND PER DIEM	3,492	9,000	9,000
0101	5410000 COMMUNICATION SERVICES	988	800	500
0101	5410001 TRANSPORTATION	0	0	300
0101	5430000 UTILITY SERVICES	174,533	188,820	232,000
0101	5440000 RENTALS AND LEASES	3,771,513	4,330,200	5,000,000
0101	5460000 REPAIR & MAINTENANCE SVCS	11,048	1,400	5,000
0101	5470000 PRINTING AND BINDING	115	200	200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	55,212	75,000	75,000
0101	5510000 OFFICE SUPPLIES	4,500	4,000	2,500
0101	5510030 COMMODITIES SVCS&PUR CARD	0	0	3,000
0101	5520000 OPERATING SUPPLIES	15,954	500	10,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,570	1,500	1,600
OPERATING EXPENSES		4,130,156	4,727,140	5,491,890
0101	5630000 IMPROVMNTS OTHR THAN BLDG	14,952	195,000	195,000
0101	5640000 MACHINERY AND EQUIPMENT	3,667	5,000	5,000
CAPITAL OUTLAY		18,619	200,000	200,000
<b>Total</b>		<b>4,741,991</b>	<b>5,579,950</b>	<b>6,355,940</b>

## FAC MGT-RECORDS MANAGEMENT (4861000)

### GENERAL FUND (0101)

This cost center is used to account for the administrative and operating expenditures associated with records management functions for departments under the Board of County Commissioners. In FY07, this function has been consolidated with the Clerk of the Circuit Court's Records Management function.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	75,728	85,830	0
5120000 REGULAR SALARIES & WAGES	402,014	427,800	0
5130000 OTHER SALARIES & WAGES	0	12,430	0
5140000 OVERTIME	2,535	1,200	0
5200000 EMPLOYEE BENEFITS	169,040	176,510	0
PERSONAL SERVICES	649,317	703,770	0
5310000 PROFESSIONAL SERVICES	0	50	0
5340000 OTHER CONTRACTUAL SERVICES	3,341	6,200	0
5365000 INTRGOV SVCS-RISK FINANCING	22,210	29,460	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,711	3,800	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,170	13,230	0
5400000 TRAVEL AND PER DIEM	2,522	2,010	0
5410000 COMMUNICATION SERVICES	1,202	1,150	0
5430000 UTILITY SERVICES	533	300	0
5440000 RENTALS AND LEASES	1,266	1,800	0
5460000 REPAIR & MAINTENANCE SVCS	465	7,500	0
5470000 PRINTING AND BINDING	2,089	3,000	0
5510000 OFFICE SUPPLIES	7,835	7,500	0
5520000 OPERATING SUPPLIES	7,139	2,500	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	744	1,000	0
OPERATING EXPENSES	58,227	79,500	0
5640000 MACHINERY AND EQUIPMENT	0	9,000	0
CAPITAL OUTLAY	0	9,000	0
<b>Total</b>	<b>707,544</b>	<b>792,270</b>	<b>0</b>