JEFFERSON COUNTY COMMISSION
APPROVED BUDGET AMOUNTS
FISCAL YEAR 2027

		424 MAINTENANCE DEPT - KUHN	**FY 2027**
Org	**Object**	**Description**	**Budget**
001424	410300	EMPLOYEES SALARY AND WAGES	$ 774,629
001424	410400	FICA TAX	49,267
001424	410401	MEDICARE EXPENSE	11,522
001424	410500	HEALTH INSURANCE	299,600
001424	410599	HEALTH INSURANCE-CONTRA	(299,600)
001424	410600	RETIREMENT	71,517
001424	410801	OVERTIME	20,000
001424	421100	TELEPHONE	141,200
001424	421301	ELECTRICITY	436,000
001424	421302	FUEL OIL	32,000
001424	421303	WATER AND SEWER	39,500
001424	421304	OTHER UTILITIES	42,000
001424	421400	TRAVEL	3,000
001424	421500	MAINT/REP BLDG AND GRNDS	99,000
001424	421600	MAINT/REP EQUIPMENT	152,176
001424	421601	MAINT/REP SECURITY SYS	20,000
001424	421800	POSTAGE	150,000
001424	421900	BLDG/EQUIP RENTAL	800
001424	422000	ADVERTISING / LEGAL PUBS	1,000
001424	422100	TRAINING AND EDUCATION	4,000
001424	422200	DUES AND SUBSCRIPTIONS	500
001424	422300	PROFESSIONAL SERVICES	17,000
001424	423000	CONTRACTED SERVICES	128,000
001424	434100	MATERIALS AND SUPPLIES	106,000
001424	434500	UNIFORMS	15,000
			$ 2,314,111

BUDGET TO BE REVISED IN MAY JCC MTG TO FUND FY27 OPERATIONS