

1620 Building Services

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 1620						
Appropriations						
A 1620 1	Personnel Services	\$ 2,263,477	\$ 2,791,801	\$ 2,630,898	\$ 2,496,951	\$ 0
A 1620 2	Equipment	\$ 0	\$ 18,770	\$ 0	\$ 0	\$ 0
A 1620 4	Contractual Expenses	\$ 1,528,969	\$ 2,178,985	\$ 1,418,748	\$ 1,437,512	\$ 0
A 1620 8	Fringe Benefits	\$ 858,980	\$ 961,863	\$ 970,465	\$ 1,174,692	\$ 0
Total Appropriations		\$ 4,651,425	\$ 5,951,419	\$ 5,020,111	\$ 5,109,155	\$ 0
Revenue						
A 01270	Shared Services Charges	\$(8,897,548)	\$(7,491,879)	\$(6,763,676)	\$(6,811,659)	\$ -
A 02410	Rental of Real Property	\$ 5,526	\$ -	\$ -	\$ -	\$ -
A 02412	Rental of Real Prop-Oth Govts	\$(346,971)	\$(430,110)	\$(427,710)	\$(427,710)	\$ -
A 02415	Rental Office Space	\$(715,907)	\$(848,771)	\$(848,771)	\$(848,771)	\$ -
A 02417	Reimbursable Inspection Fees	\$(28,882)	\$(34,900)	\$(34,900)	\$(34,900)	\$ -
Total Revenue		\$(9,983,782)	\$(8,805,660)	\$(8,075,057)	\$(8,123,040)	\$ 0
County Share		\$(5,332,356)	\$(2,854,241)	\$(3,054,946)	\$(3,013,885)	\$ 0

				2009	2010	2008	2009	2010	2010	2010	
A 1620 Building Services						Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A 1620 11831 001	310003	Senior Code Enforce Officer	1	1	\$61,710	\$64,179	\$64,179	\$64,179	\$64,179	-	
A 1620 11833 001	310004	Code Enforcement Officer	1	1	\$46,381	\$47,545	\$47,545	\$47,545	\$47,545	-	
A 1620 14411 001	310011	Security Supervisor	1	1	\$42,476	\$44,175	\$44,175	\$44,175	\$44,175	-	
A 1620 14412 001	310164	Assist.Security Supervisor	1	1	\$39,427	\$41,005	\$41,005	\$41,005	\$41,005	-	
A 1620 14415 001	310012	Security Guard	1	1	\$39,105	\$40,635	\$40,635	\$40,635	\$40,635	-	
A 1620 14415 002	310013	Security Guard	1	0	\$10,109	\$35,181	-	-	-	-	
A 1620 14415 003	310014	Security Guard	1	0	\$21,592	\$35,181	-	-	-	-	
A 1620 14415 004	310015	Security Guard	1	1	\$23,718	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 005	310016	Security Guard	1	1	\$20,157	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 006	310017	Security Guard	1	1	\$33,827	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 007	310018	Security Guard	1	1	\$34,989	\$36,363	\$36,363	\$36,363	\$36,363	-	
A 1620 14415 008	310019	Security Guard	1	1	\$35,949	\$37,583	\$37,583	\$37,583	\$37,583	-	
A 1620 14415 009	310020	Security Guard	1	0	\$32,939	\$35,181	-	-	-	-	
A 1620 14415 010	310021	Security Guard	1	1	\$12,408	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 011	310022	Security Guard	1	1	\$34,374	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 012	310023	Security Guard	1	1	\$19,927	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 013	310024	Security Guard	1	1	\$34,085	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 014	310025	Security Guard	1	1	\$34,776	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 015	310026	Security Guard	1	1	\$33,991	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 016	310027	Security Guard	1	1	\$34,346	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 017	310028	Security Guard	1	1	\$35,084	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 018	310029	Security Guard	1	1	\$33,991	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 019	310030	Security Guard	1	1	\$34,363	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 020	310065	Security Guard	1	1	\$33,827	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 021	310068	Security Guard	1	1	\$34,180	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 022	310074	Security Guard	1	1	\$7,733	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14415 023	310075	Security Guard	1	1	\$8,378	\$35,181	\$35,181	\$35,181	\$35,181	-	
A 1620 14422 003	310031	Watchman	1	1	\$25,889	\$26,331	\$26,331	\$26,331	\$26,331	-	
A 1620 14422 004	310032	Watchman	1	1	\$27,791	\$28,253	\$28,253	\$28,253	\$28,253	-	
A 1620 14423 001	310033	Watchman PT	1	1	\$2,950	\$12,500	\$12,500	\$12,500	\$12,500	-	
A 1620 14423 002	310034	Watchman PT	1	1	\$13,284	\$13,815	\$13,815	\$13,815	\$13,815	-	
A 1620 14423 003	310035	Watchman PT	1	1	\$13,285	\$13,815	\$13,815	\$13,815	\$13,815	-	
A 1620 14423 005	310037	Watchman PT	1	1	\$11,009	\$11,236	\$11,236	\$11,236	\$11,236	-	
A 1620 14423 008	310040	Watchman PT	1	1	\$14,550	\$15,132	\$15,132	\$15,132	\$15,132	-	
A 1620 14425 001	310041	Watchman PT Relief	1	1	\$10,730	\$11,184	\$11,184	\$11,184	\$11,184	-	
A 1620 15501 001	310043	Administrative Aide	1	1	\$27,833	\$37,640	\$37,640	\$37,640	\$37,640	-	
A 1620 17115 002	310046	Electrician	1	1	\$47,495	\$49,400	\$49,400	\$49,400	\$49,400	-	
A 1620 17125 001	310047	Painter	1	1	\$33,795	\$35,280	\$35,280	\$35,280	\$35,280	-	
A 1620 17135 001	310048	Plumber	1	1	\$40,977	\$42,614	\$42,614	\$42,614	\$42,614	-	
A 1620 17135 002	310049	Plumber	1	1	\$40,974	\$42,614	\$42,614	\$42,614	\$42,614	-	
A 1620 18104 001	310050	Building Inspection Supervi	1	0	-	\$37,626	-	-	-	-	
A 1620 18106 001	310002	Building Maintenance Superv	1	1	\$29,790	\$42,349	\$42,349	\$42,349	\$42,349	-	
A 1620 18106 002	310005	Building Maintenance Superv	1	1	\$44,784	\$46,576	\$46,576	\$46,576	\$46,576	-	
A 1620 18112 001	310052	Senior Maintenance Mechanic	1	1	\$35,527	\$36,358	\$36,358	\$36,358	\$36,358	-	
A 1620 18112 002	310053	Senior Maintenance Mechanic	1	1	\$34,959	\$36,358	\$36,358	\$36,358	\$36,358	-	
A 1620 18114 001	310054	Building Maintenance Mechanic	1	1	\$32,698	\$34,399	\$34,399	\$34,399	\$34,399	-	
A 1620 18114 004	310057	Building Maintenance Mechanic	1	1	\$28,953	\$30,179	\$30,179	\$30,179	\$30,179	-	
A 1620 18114 005	310058	Building Maintenance Mechanic	1	1	\$30,537	\$31,759	\$31,759	\$31,759	\$31,759	-	
A 1620 18114 006	310059	Building Maintenance Mechanic	1	1	\$29,187	\$30,354	\$30,354	\$30,354	\$30,354	-	
A 1620 18114 007	310060	Building Maintenance Mechanic	1	1	\$31,507	\$32,767	\$32,767	\$32,767	\$32,767	-	
A 1620 18114 008	310061	Building Maintenance Mechanic	1	1	\$29,018	\$30,179	\$30,179	\$30,179	\$30,179	-	

					2009	2010	2008	2009	2010	2010	2010
A 1620 Building Services							Expended	Adjusted	Requested	Proposed	Adopted
A 1620 18114 009	310062	Building Maintenance Mechanic	1	1	\$28,907	\$30,179	\$30,179	\$30,179	\$30,179		-
A 1620 18114 010	310063	Building Maintenance Mechanic	1	1	\$5,420	\$30,174	\$30,174	\$30,174	\$30,174		-
A 1620 18114 013	310066	Building Maintenance Mechanic	1	0	\$41,555	\$43,685	\$43,685		-		-
A 1620 18114 014	310067	Building Maintenance Mechanic	1	1	\$27,114	\$28,199	\$28,199	\$28,199	\$28,199		-
A 1620 18115 001	310069	Building Maintenance Mech P	1	0	-	\$14,132	-	-	-		-
A 1620 18116 001	310165	Building Maintenance Helper	1	1	\$22,891	\$24,580	\$24,580	\$24,580	\$24,580		-
A 1620 18141 002	310071	Custodial Work Supervisor I	1	1	\$34,952	\$36,351	\$36,351	\$36,351	\$36,351		-
A 1620 18146 001	310081	Custodial Work Supervisor P	1	1	\$18,064	\$18,787	\$18,787	\$18,787	\$18,787		-
A 1620 18146 003	310083	Custodial Work Supervisor P	1	1	\$18,064	\$18,787	\$18,787	\$18,787	\$18,787		-
A 1620 18146 005	310085	Custodial Work Supervisor P	1	0	\$1,032	\$18,603	\$18,787		-		-
A 1620 18147 014	310099	Custodial Worker	1	0	-	\$32,330	-	-	-		-
A 1620 18147 015	310100	Custodial Worker	1	1	\$31,085	\$32,330	\$32,330	\$32,330	\$32,330		-
A 1620 18148 003	310101	Custodial Worker PT	1	1	-	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 005	310102	Custodial Worker PT	1	1	-	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 006	310103	Custodial Worker PT	1	1	-	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 007	310104	Custodial Worker PT	1	1	\$5,747	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 011	310106	Custodial Worker PT	1	1	-	\$13,430	\$13,430	\$13,430	\$13,430		-
A 1620 18148 012	310107	Custodial Worker PT	1	1	\$2,587	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 013	310108	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 014	310109	Custodial Worker PT	0	0	-	-	-	-	-		-
A 1620 18148 016	310111	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 017	310112	Custodial Worker PT	1	0	\$8,306	\$13,023	-	-	-		-
A 1620 18148 020	310114	Custodial Worker PT	1	0	\$12,019	\$13,023	\$13,023	-	-		-
A 1620 18148 022	310116	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 026	310119	Custodial Worker PT	1	1	\$7,703	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 027	310120	Custodial Worker PT	1	1	\$12,365	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 028	310121	Custodial Worker PT	1	1	-	\$14,325	\$14,325	\$14,325	\$14,325		-
A 1620 18148 030	310122	Custodial Worker PT	1	0	\$12,522	\$13,023	-	-	-		-
A 1620 18148 038	310125	Custodial Worker PT	1	1	\$716	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 043	310130	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 047	310134	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 049	310136	Custodial Worker PT	1	0	\$12,227	\$13,023	\$13,023	-	-		-
A 1620 18148 050	310137	Custodial Worker PT	1	1	\$7,922	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 051	310138	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 053	310140	Custodial Worker PT	1	1	\$12,372	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 055	310142	Custodial Worker PT	1	1	\$8,144	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 056	310143	Custodial Worker PT	1	1	\$11,842	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 057	310144	Custodial Worker PT	1	1	\$13,775	\$14,327	\$14,327	\$14,327	\$14,327		-
A 1620 18148 059	310146	Custodial Worker PT	1	1	\$1,260	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 060	310147	Custodial Worker PT	1	1	\$2,807	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 061	310148	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 062	310155	Custodial Worker PT	1	1	\$5,285	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 064	310157	Custodial Worker PT	1	1	\$12,252	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 065	310158	Custodial Worker PT	1	1	\$12,523	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 066	310159	Custodial Worker PT	1	1	\$12,521	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 067	310160	Custodial Worker PT	1	1	\$12,522	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18148 068	310161	Custodial Worker PT	1	1	\$12,467	\$13,023	\$13,023	\$13,023	\$13,023		-
A 1620 18215 001	310166	Motor Vehicle Operator	1	1	\$10,807	\$24,069	\$24,069	\$24,069	\$24,069		-
A 1620 18403 001	310149	Laborer	1	1	\$29,630	\$32,173	\$32,173	\$32,173	\$32,173		-
A 1620 18403 002	310150	Laborer	1	0	\$34,595	\$35,979	\$35,979	-	-		-
A 1620 18403 003	310151	Laborer	1	1	\$29,185	\$30,353	\$30,353	\$30,353	\$30,353		-
A 1620 18404 001	310152	Laborer PT	1	0	-	\$6,435	-	-	-		-

				2009	2010	2008	2009	2010	2010	2010	
						Expended	Adjusted	Requested	Proposed	Adopted	
A 1620 Building Services											
A	1620	18999 001	310167 Personal Service Savings	0	0	-	(\$174,322)	-	(\$7,500)	-	
<i>Personnel Services Individual Subtotal</i>				102	88	\$2,092,207	\$2,472,442	\$2,424,836	\$2,292,839	\$0	
Personnel Non-Individual											
A	1620	19900	Overtime			\$134,361	\$122,720	\$122,712	\$122,712	\$0	
A	1620	19950	Longevity Raise			\$49,750	\$55,050	\$59,850	\$55,900	\$0	
A	1620	19951	Health Insurance Buyout			\$20,875	\$27,000	\$23,500	\$20,500	\$0	
A	1620	19952	Compensatory Time Payout			\$0	\$0	\$0	\$5,000	\$0	
Subtotal for: Personnel Non-Individual						\$204,986	\$204,770	\$206,062	\$204,112	\$0	
Equipment											
A	1620	22650	Housekeeping Equipment			\$0	\$12,070	\$0	\$0	\$0	
A	1620	22750	Security Equipment			\$0	\$6,700	\$0	\$0	\$0	
Subtotal for: Equipment						\$0	\$18,770	\$0	\$0	\$0	
Contractual Expenses											
A	1620	44020	Office Supplies			\$235	\$500	\$345	\$345	\$0	
A	1620	44022	Maintenance Supplies			\$12,236	\$14,097	\$13,400	\$13,400	\$0	
A	1620	44024	Housekeeping Supplies			\$51,538	\$45,469	\$45,264	\$45,264	\$0	
A	1620	44025	Electrical Supplies			\$6,493	\$6,000	\$8,000	\$8,000	\$0	
A	1620	44035	Postage			\$94	\$72	\$60	\$60	\$0	
A	1620	44036	Telephone			\$4,093	\$4,146	\$4,236	\$4,236	\$0	
A	1620	44037	Insurance			\$82,522	\$88,321	\$81,070	\$83,244	\$0	
A	1620	44038	Travel,Mileage,Freight			\$1,388	\$1,357	\$384	\$384	\$0	
A	1620	44039	Conferences Training Tuition			\$730	\$2,161	\$2,340	\$2,340	\$0	
A	1620	44042	Printing And Advertising			\$0	\$25	\$0	\$0	\$0	
A	1620	44046	Fees For Services			\$104,330	\$193,134	\$114,475	\$114,475	\$0	
A	1620	44050	Refuse Charges			\$69,763	\$67,904	\$28,080	\$28,080	\$0	
A	1620	44070	Equipment Repair And Rental			\$31,449	\$66,208	\$59,988	\$59,988	\$0	
A	1620	44071	Property Repair And Rental			\$276,584	\$444,141	\$154,953	\$154,953	\$0	
A	1620	44101	Electric			\$320,160	\$420,586	\$315,390	\$315,390	\$0	
A	1620	44103	Fuel			\$0	\$1,625	\$1,625	\$1,625	\$0	
A	1620	44104	Natural Gas			\$106,488	\$103,979	\$116,298	\$116,298	\$0	
A	1620	44105	Water			\$31,639	\$43,779	\$32,837	\$32,837	\$0	
A	1620	44201	Uniforms And Clothing			\$13,511	\$17,876	\$16,044	\$16,044	\$0	
A	1620	44301	Taxes and Assessments			\$58,292	\$184,600	\$144,100	\$144,100	\$0	
A	1620	44902	Risk Retention Fund Charges			\$142,075	\$222,827	\$161,804	\$161,804	\$0	
A	1620	44903	DGS Shared Services Charges			\$189,577	\$198,978	\$78,055	\$94,645	\$0	
A	1620	44999	Misc Contractual Expense			\$25,772	\$51,200	\$40,000	\$40,000	\$0	
Subtotal for: Contractual Expenses						\$1,528,969	\$2,178,985	\$1,418,748	\$1,437,512	\$0	
Fringe Benefits											
A	1620	89010	State Retirement			\$215,254	\$194,768	\$237,268	\$337,820	\$0	
A	1620	89030	Social Security			\$167,633	\$223,465	\$201,264	\$191,020	\$0	
A	1620	89060	Hospital And Medical Insura			\$476,093	\$543,630	\$531,933	\$645,852	\$0	
Subtotal for: Fringe Benefits						\$858,980	\$961,863	\$970,465	\$1,174,692	\$0	
Total						\$4,651,425	\$5,951,419	\$5,020,111	\$5,109,155	\$0	