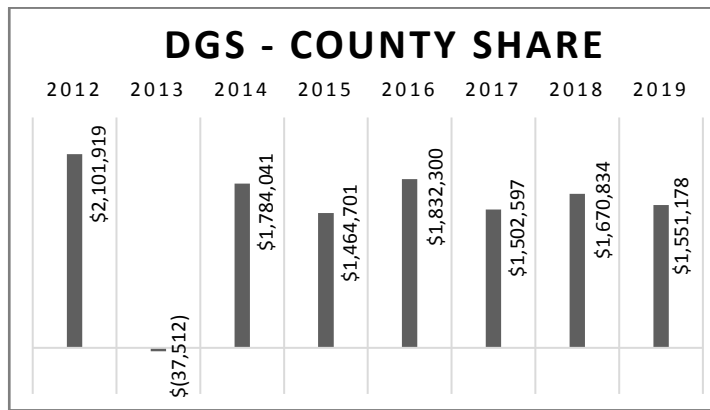


DEPARTMENT OF GENERAL SERVICES

1164, 1345, 1440, 1610, 1620,
1640, 1660, 1670, 6610, 8754



MISSION STATEMENT

The Department of General Services works to increase efficiencies, maximize cost effectiveness, streamlines operations and maximizes existing County resources by providing centralized, coordinated services.

WHO WE SERVE

The Department of General Services provides support to all County departments. The services provided include space management, real property leasing, building maintenance, security, communication systems support, vehicle fleet management, acquisition of goods and services, and design, engineering and project management.

ABOUT OUR DEPARTMENT

The Commissioner of General Services is appointed by the County Executive and confirmed by the Legislature. The Department is composed of four divisions: General Services Administration, Division of Building Services, Division of Plans and Projects, and the Division of Purchasing.

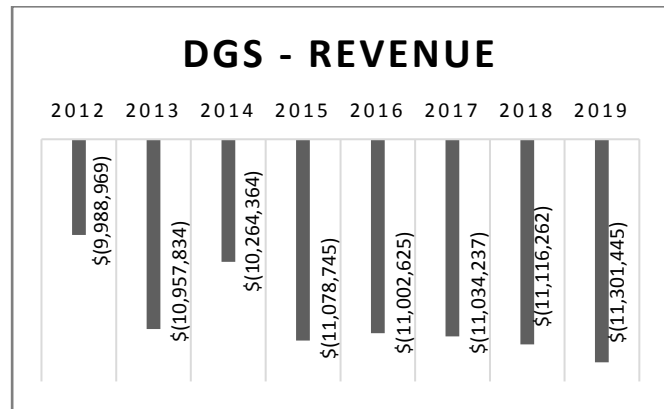
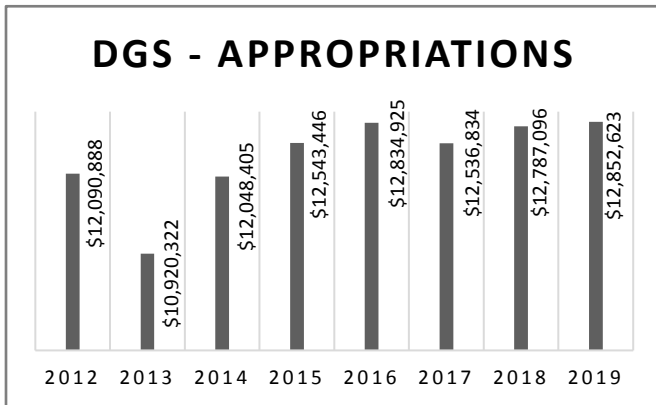
Under the direction of the Commissioner of General Services, the department provides direct oversight of the Offices of Fleet Management, Printing and Central Supply, space management, the leasing of real property and the operation of the County's telephone and mail systems. The administration of General Services also coordinates activities among the other departments and provides them with budgetary support and control as needed.

2018 ACCOMPLISHMENTS AND CHALLENGES

- First, the completion of the Times Union Center Atrium project which was a significant undertaking in that the scope of the venture involved the coordination of numerous contractors, subcontractors as well as the assistance of various departments within the County.
- During the course of the year, we also continued with the ongoing renovation of 112 State Street with the completion of the 12th floor, to better manage office space and reduce energy consumption.
- In addition, we continued with the implementation of the program to replace fleet vehicles that have exceeded their useful life expectancy with new, more energy efficient vehicles of which one third will be hybrid vehicles. Additionally, 4 electric vehicles added to the fleet. There will also be charging stations for County use and public use, done with shared services with the Albany County Department of Public Works.
- We have also completed the replacement of lighting at various County departments with new energy efficient LED bulbs and fixtures, which will reduce energy consumption. We have completed the refurbishing the first floor at DSS. We also will continue to work with DPW at Lawson Lake to renovate and improve this facility for programs so that the County of Albany residents may enjoy the use of this facility. The Hall of Records expansion project has been completed, the Department of General Services oversaw the 40' x 150' expansion project to enlarge their capacity. Another project that has been completed is the Boiler Project at the Justice Center.

DEPARTMENT OF GENERAL SERVICES

1164, 1345, 1440, 1610, 1620, 1640, 1660, 1670, 6610, 8754



2019 GOALS AND PERFORMANCE TARGETS

- Our 2019 goals will focus on the ongoing renovations at 112 State Street, we will initiate the Times Union Center Garage Parking Project.
- As a result of the ongoing energy upgrades at 112 State Street and DSS, the buildings have been designated as Energy Star buildings by the U.S. Environmental Protection Agency (EPA). Family Court received this designation for the second time. The Health Department has been designated for the first time this year as an Energy Star building. This is a voluntary program that helps businesses save money and protect the climate through energy efficiencies. The Department of General Services will continue to work to ensure we achieve Energy Star ratings in all of our County buildings.
- Department of General Services will also be investigating different solar options for energy efficiency solutions for cost savings measures for Albany County.
- The completion of the renovation of the 11th floor at 112 State Street.
- Continue with the implementation of the program to replace fleet vehicles that have exceeded their useful life expectancy with new, more energy efficient vehicles of which one third will be hybrid vehicles.
- The Times Union Center Garage Elevator and Garage Parking Facility Repairs Projects. The TUC Garage elevators will be getting major improvements. DGS will also continue to address the needed parking facility repairs.
- Facility improvements and renovations to various County buildings, properties and facilities. To include but not limited to, HVAC/Mechanical modifications, painting, carpeting, installations of energy management systems and space planning for various County Departments to increase efficiency on behalf of County services.

SUMMARY OF BUDGET CHANGES

The 2019 Executive budget for the Department of General Services does not include any substantial program changes.

The employees of the Department of General Services directly affect the experience of public individuals that come to County buildings. It is the goal of the Department to make sure that they encounter as pleasant and pleasurable a surrounding as possible. General Services does this by keeping the grounds around County buildings groomed and maintained. Staff also ensures that inside each building is safe and maintained at a high level portraying a level of safety to every visitor and employee of the County entering a County building. DGS will continue to set the customer service bar high and reach that goal.

A1164 Unified Court - Administration			2018	2019	2017	2018	2019	2019	2019	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A1164	18141	001 680035	Custodial Work Supervisor I	1	1	\$46,096	\$47,018	\$47,018	\$47,958	-
A1164	18147	001 680005	Custodial Worker	1	1	\$35,197	\$36,592	\$37,323	\$37,323	-
A1164	18147	002 680006	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	003 680036	Custodial Worker	1	1	\$33,169	\$36,592	\$37,323	\$37,323	-
A1164	18147	004 680037	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	005 680038	Custodial Worker	1	1	\$8,367	\$36,592	\$37,323	\$37,323	-
A1164	18147	006 680039	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	007 680040	Custodial Worker	1	1	\$35,198	\$36,592	\$37,323	\$37,323	-
A1164	18147	008 680041	Custodial Worker	1	1	\$35,202	\$36,592	\$37,323	\$37,323	-
<i>Personnel Services Individual Subtotal</i>				9	9	\$298,824	\$339,754	\$345,602	\$346,542	\$0
Personnel Non-Individual										
A	1164	19950	Longevity Raise			\$7,250	\$7,400	\$6,800	\$9,050	\$0
Subtotal for:					\$7,250	\$7,400	\$6,800	\$9,050	\$0	
Equipment										
Contractual Expenses										
A	1164	44024	Housekeeping Supplies			\$23,773	\$26,262	\$24,773	\$24,773	\$0
A	1164	44036	Telephone			\$18,546	\$24,247	\$22,251	\$22,251	\$0
A	1164	44037	Insurance			\$33,889	\$34,002	\$36,160	\$36,160	\$0
A	1164	44046	Fees For Services			\$323,248	\$460,763	\$386,139	\$386,139	\$0
A	1164	44050	Refuse Charges			\$13,940	\$18,112	\$17,009	\$17,009	\$0
A	1164	44070	Equipment Repair And Rental			\$29,044	\$227,059	\$83,123	\$83,123	\$0
A	1164	44071	Property Repair And Rental			\$128,345	\$272,676	\$130,102	\$130,102	\$0
A	1164	44101	Electric			\$302,343	\$385,970	\$375,357	\$375,357	\$0
A	1164	44104	Natural Gas			\$59,582	\$130,507	\$119,899	\$119,899	\$0
A	1164	44105	Water			\$19,112	\$18,595	\$19,959	\$19,959	\$0
A	1164	44903	DGS Shared Services Charges			\$602,571	\$614,493	\$630,360	\$630,360	\$0
A	1164	44998	Other Contractual Services			\$44,881	\$139,153	\$45,111	\$45,111	\$0
Subtotal for: Contractual Expenses					\$1,599,275	\$2,351,838	\$1,890,243	\$1,890,243	\$0	
Fringe Benefits										
A	1164	89010	State Retirement			\$84,696	\$64,585	\$65,231	\$65,231	\$0
A	1164	89030	Social Security			\$22,517	\$26,449	\$26,449	\$27,203	\$0
A	1164	89060	Hospital and Medical Insurance			\$215,382	\$206,125	\$212,309	\$212,309	\$0
Subtotal for: Fringe Benefits					\$322,595	\$297,159	\$303,989	\$304,743	\$0	
Total Appropriations						\$2,227,944	\$2,996,151	\$2,546,634	\$2,550,578	\$0
Revenue										
A1164	02227	Court Phone Reimbursements				\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
A1164	03021	State Aid Court Facilities				(\$529,463)	(\$737,498)	(\$737,498)	(\$737,498)	\$0
Total Revenue					(\$529,463)	(\$742,498)	(\$742,498)	(\$742,498)	\$0	
County Share						\$1,698,481	\$2,253,653	\$1,804,136	\$1,808,080	\$0

A1345 Central Purchasing		2018	2019	2017	2018	2019	2019	2019	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1345	11041 001 210001	Purchasing Agent	1	1	\$74,474	\$78,891	\$78,891	\$80,469	-
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$54,706	\$55,801	\$55,801	\$56,917	-
A1345	13501 002 210004	Specification Technician	1	1	\$44,660	\$48,740	\$48,740	\$49,715	-
A1345	13501 003 210011	Specification Technician	1	1	\$38,176	\$41,324	\$41,324	\$42,150	-
A1345	13501 004 210017	Specification Technician	1	1	\$26,393	\$33,531	\$33,531	\$34,202	-
A1345	13501 005 210018	Specification Technician	1	1	\$25,250	\$33,531	\$33,531	\$34,202	-
A1345	15541 003 210013	Procurement Clerk	1	1	\$35,989	\$36,709	\$36,709	\$37,443	-
<i>Personnel Services Individual Subtotal</i>			7	7	\$299,649	\$328,527	\$328,527	\$335,098	\$0
Personnel Non-Individual									
A	1345 19950	Longevity Raise			\$7,900	\$9,350	\$6,900	\$6,900	\$0
A	1345 19951	Health Insurance Buyout			\$2,333	\$4,000	\$0	\$0	\$0
Subtotal for:					\$10,233	\$13,350	\$6,900	\$6,900	\$0
Equipment									
A	1345 22001	Office Equipment			\$729	\$0	\$0	\$0	\$0
Subtotal for: Equipment					\$729	\$0	\$0	\$0	\$0
Contractual Expenses									
A	1345 44020	Office Supplies			\$1,090	\$1,100	\$1,251	\$1,251	\$0
A	1345 44035	Postage			\$387	\$780	\$591	\$591	\$0
A	1345 44036	Telephone			\$599	\$840	\$807	\$807	\$0
A	1345 44037	Insurance			\$1,817	\$1,842	\$1,672	\$1,672	\$0
A	1345 44039	Conference/Training/Tuition			\$200	\$2,500	\$2,500	\$2,500	\$0
A	1345 44042	Printing And Advertising			\$5,943	\$7,500	\$7,273	\$7,273	\$0
A	1345 44046	Fees For Services			\$135	\$240	\$240	\$240	\$0
A	1345 44065	Photocopier Lease			\$993	\$1,250	\$1,250	\$1,250	\$0
A	1345 44300	Association Dues			\$650	\$775	\$775	\$775	\$0
A	1345 44903	DGS Shared Services Charges			\$21,552	\$21,883	\$22,950	\$22,950	\$0
Subtotal for: Contractual Expenses					\$33,366	\$38,710	\$39,309	\$39,309	\$0
Fringe Benefits									
A	1345 89010	State Retirement			\$61,866	\$55,995	\$56,555	\$56,555	\$0
A	1345 89030	Social Security			\$23,768	\$26,003	\$26,003	\$26,162	\$0
A	1345 89060	Hospital and Medical Insurance			\$88,598	\$99,648	\$102,367	\$102,367	\$0
Subtotal for: Fringe Benefits					\$174,232	\$181,646	\$184,925	\$185,084	\$0
Total Appropriations					\$518,208	\$562,233	\$559,661	\$566,391	\$0
County Share					\$518,208	\$562,233	\$559,661	\$566,391	\$0

A1440 Plans and Projects				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$78,579	\$80,151	\$80,151	\$81,754	-
A1440	12590	001	280018	Civil Engineer II	1	1	\$12,321	\$68,790	\$68,790	\$70,166	-
A1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$55,107	\$66,376	\$66,376	\$67,704	-
A1440	13605	002	280013	Engineering Technician	1	1	\$42,503	\$43,064	\$43,064	\$43,925	-
A1440	17101	001	280016	Construction Manager	1	1	\$65,077	\$65,470	\$65,470	\$66,779	-
A1440	17107	001	280014	Clerk of the Works	1	1	\$57,055	\$58,197	\$58,197	\$59,361	-
<i>Personnel Services Individual Subtotal</i>					6	6	\$310,642	\$382,048	\$382,048	\$389,689	\$0
Personnel Non-Individual											
A	1440	19950		Longevity Raise			\$3,200	\$4,450	\$4,350	\$4,350	\$0
A	1440	19951		Health Insurance Buyout			\$2,000	\$4,000	\$2,000	\$2,000	\$0
Subtotal for:							\$5,200	\$8,450	\$6,350	\$6,350	\$0
Equipment											
Contractual Expenses											
A	1440	44021		Computer Supplies			\$3,311	\$3,510	\$1,208	\$1,208	\$0
A	1440	44036		Telephone			\$146	\$400	\$325	\$325	\$0
A	1440	44039		Conferences/Training/Tuition			\$0	\$10,000	\$2,257	\$2,257	\$0
A	1440	44042		Printing And Advertising			\$0	\$800	\$499	\$499	\$0
A	1440	44046R		Fees For Services RTA			\$0	\$0	\$350	\$350	\$0
A	1440	44903		DGS Shared Services Charges			\$11,825	\$11,976	\$12,240	\$12,240	\$0
Subtotal for: Contractual Expenses							\$15,282	\$26,686	\$16,879	\$16,879	\$0
Fringe Benefits											
A	1440	89010		State Retirement			\$54,442	\$59,327	\$59,920	\$59,920	\$0
A	1440	89030		Social Security			\$24,874	\$29,300	\$29,300	\$30,296	\$0
A	1440	89060		Hospital and Medical Insurance			\$47,360	\$60,681	\$62,501	\$62,501	\$0
Subtotal for: Fringe Benefits							\$126,676	\$149,308	\$151,721	\$152,717	\$0
Total Appropriations							\$457,799	\$566,492	\$556,998	\$565,635	\$0
Revenue											
A1440	03322			Raise the Age Grant			\$0	\$0	(\$3,850)	(\$3,850)	\$0
Total Revenue							\$0	\$0	(\$3,850)	(\$3,850)	\$0
County Share							\$457,799	\$566,492	\$553,148	\$561,785	\$0

A1610 General Service Administration		2018	2019	2017	2018	2019	2019	2019	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1610	11017 001 300001	Commissioner OGS	1	1	\$99,826	\$107,100	\$107,100	\$109,242	-
A1610	11109 001 300011	Special Assist to Commissioner	1	1	\$66,245	\$67,570	\$67,570	\$68,921	-
A1610	11116 001 300003	Deputy Commissioner OGS	1	1	\$86,354	\$88,082	\$88,082	\$89,844	-
A1610	16102 001 300010	Account Clerk I	1	1	\$34,276	\$35,634	\$36,347	\$36,347	-
A1610	16401 001 300012	Confidential Secretary	1	1	\$27,120	\$36,026	\$36,026	\$36,747	-
<i>Personnel Services Individual Subtotal</i>			5	5	\$313,820	\$334,412	\$335,125	\$341,101	\$0
Personnel Non-Individual									
A	1610 19950	Longevity Raise			\$4,600	\$4,900	\$3,100	\$3,100	\$0
A	1610 19951	Health Insurance Buyout			\$0	\$2,000	\$0	\$0	\$0
Subtotal for:					\$4,600	\$6,900	\$3,100	\$3,100	\$0
Equipment									
A	1610 22999	Miscellaneous Equipment			\$22,210	\$422,078	\$10,000	\$10,000	\$0
Subtotal for: Equipment					\$22,210	\$422,078	\$10,000	\$10,000	\$0
Contractual Expenses									
A	1610 44020	Office Supplies			\$6,785	\$7,000	\$2,012	\$2,012	\$0
A	1610 44035	Postage			\$130	\$250	\$229	\$229	\$0
A	1610 44036	Telephone			\$1,751	\$4,000	\$2,999	\$2,999	\$0
A	1610 44046	Fees For Services			\$9,951	\$14,622	\$5,147	\$5,147	\$0
A	1610 44065	Photocopier Lease			\$711	\$862	\$809	\$809	\$0
A	1610 44071	Property Repair And Rental			\$25,128	\$72,244	\$28,143	\$28,143	\$0
A	1610 44101	Electric			\$24,683	\$46,546	\$39,372	\$39,372	\$0
A	1610 44725	Civic Center Parking Garage			\$585,579	\$549,511	\$549,511	\$549,511	\$0
A	1610 44903	DGS Shared Services Charges			\$61,541	\$62,700	\$65,280	\$65,280	\$0
A	1610 44914	Plaza Walkway Maintenance			\$0	\$23,200	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses					\$716,258	\$780,935	\$698,502	\$698,502	\$0
Fringe Benefits									
A	1610 89010	State Retirement			\$46,267	\$58,019	\$58,599	\$58,599	\$0
A	1610 89030	Social Security			\$23,617	\$26,111	\$26,111	\$26,331	\$0
A	1610 89060	Hospital and Medical Insurance			\$77,199	\$87,032	\$89,643	\$89,643	\$0
Subtotal for: Fringe Benefits					\$147,083	\$171,162	\$174,353	\$174,573	\$0
Total Appropriations					\$1,203,972	\$1,715,488	\$1,221,080	\$1,227,276	\$0
Revenue									
A1610	01274	Central Printing Charges			(\$226)	\$0	\$0	\$0	\$0
A1610	01720	Parking Garage Fees			(\$405,395)	(\$356,147)	(\$381,147)	(\$381,147)	\$0
A1610	01725	Civic Center Parking Garage			(\$1,041,450)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A1610	02450	Commissions			(\$6,679)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610	02650	Sale of Scrap & Excess Mats			(\$426)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610	02770	Other Unclassified Revenues			(\$13,017)	(\$5,350)	(\$5,350)	(\$5,350)	\$0
A1610	03306	Homeland Security			(\$14,245)	\$0	\$0	\$0	\$0
Total Revenue					(\$1,481,436)	(\$1,535,990)	(\$1,560,990)	(\$1,560,990)	\$0
County Share					(\$277,465)	\$179,498	(\$339,910)	(\$333,714)	\$0

A1620 Building Services				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$70,861	\$72,279	\$72,279	\$73,725	-
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$52,496	\$53,546	\$53,546	\$54,617	-
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$0	\$33,787	\$33,787	\$34,463	-
A1620	12538	001	310175	Fiscal Officer	1	1	\$66,245	\$67,570	\$67,570	\$68,921	-
A1620	14411	001	310011	Security Supervisor	1	1	\$48,775	\$55,000	\$55,000	\$56,100	-
A1620	14415	001	310012	Security Guard	1	1	\$44,876	\$45,990	\$46,911	\$46,911	-
A1620	14415	004	310015	Security Guard	1	1	\$38,362	\$39,813	\$40,615	\$40,615	-
A1620	14415	005	310016	Security Guard	1	1	\$28,945	\$39,816	\$40,615	\$40,615	-
A1620	14415	006	310017	Security Guard	1	1	\$38,295	\$39,816	\$40,615	\$40,615	-
A1620	14415	007	310018	Security Guard	1	1	\$39,589	\$41,157	\$41,981	\$41,981	-
A1620	14415	008	310019	Security Guard	1	1	\$41,747	\$42,537	\$43,388	\$43,388	-
A1620	14415	011	310022	Security Guard	1	1	\$38,908	\$39,818	\$40,615	\$40,615	-
A1620	14415	012	310023	Security Guard	1	1	\$38,622	\$39,816	\$40,615	\$40,615	-
A1620	14415	013	310024	Security Guard	1	1	\$35,451	\$39,816	\$40,615	\$40,615	-
A1620	14415	014	310025	Security Guard	1	1	\$32,702	\$39,818	\$40,615	\$40,615	-
A1620	14415	015	310026	Security Guard	1	1	\$12,070	\$39,818	\$40,615	\$40,615	-
A1620	14415	016	310027	Security Guard	1	1	\$36,091	\$39,818	\$40,615	\$40,615	-
A1620	14415	017	310028	Security Guard	1	1	\$38,831	\$39,818	\$40,615	\$40,615	-
A1620	14415	018	310029	Security Guard	1	1	\$38,143	\$39,818	\$40,615	\$40,615	-
A1620	14415	019	310030	Security Guard	1	1	\$38,006	\$39,818	\$40,615	\$40,615	-
A1620	14415	020	310065	Security Guard	1	1	\$38,300	\$39,818	\$40,615	\$40,615	-
A1620	14415	021	310068	Security Guard	1	1	\$36,346	\$39,818	\$40,615	\$40,615	-
A1620	14422	003	310031	Watchman	1	1	\$28,844	\$29,801	\$30,395	\$30,395	-
A1620	14422	004	310032	Watchman	1	1	\$31,467	\$31,976	\$32,616	\$32,616	-
A1620	14422	001	310172	Watchman	1	1	\$29,349	\$29,800	\$30,395	\$30,395	-
A1620	14423	001	310033	Watchman PT	1	0	\$11,460	\$14,147	-	-	-
A1620	14423	002	310034	Watchman PT	1	0	\$5,647	\$15,632	-	-	-
A1620	14423	003	310035	Watchman PT	1	0	\$0	\$15,631	-	-	-
A1620	14423	008	310040	Watchman PT	1	0	\$7,718	\$17,121	-	-	-
A1620	15501	001	310043	Administrative Aide	1	1	\$40,170	\$41,759	\$41,759	\$42,594	-
A1620	17125	001	310047	Painter	1	1	\$38,177	\$39,929	\$40,728	\$40,728	-
A1620	17135	001	310048	Plumber	1	1	\$46,394	\$48,231	\$49,196	\$49,196	-
A1620	17135	002	310049	Plumber	1	1	\$26,817	\$48,231	\$49,196	\$49,196	-
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$40,150	\$41,150	\$41,975	\$41,975	-
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$39,582	\$41,149	\$41,975	\$41,975	-
A1620	18112	003	310169	Senior Maintenance Mechanic	1	1	\$15,445	\$16,481	\$16,811	\$16,811	-
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$24,017	\$34,158	\$34,842	\$34,842	-
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$8,864	\$34,158	\$34,842	\$34,842	-
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$30,724	\$34,158	\$34,842	\$34,842	-
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$34,574	\$35,944	\$36,663	\$36,663	-
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$32,816	\$34,157	\$34,842	\$34,842	-
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$29,987	\$34,157	\$34,842	\$34,842	-
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$32,856	\$34,158	\$34,842	\$34,842	-
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$13,130	\$34,158	\$34,842	\$34,842	-
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$19,539	\$27,819	\$28,376	\$28,376	-
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$46,585	\$57,222	\$57,222	\$58,366	-
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$20,452	\$21,262	\$21,688	\$21,688	-
A1620	18147	014	310099	Custodial Worker	1	1	\$32,998	\$34,305	\$34,992	\$34,992	-
A1620	18147	015	310100	Custodial Worker	1	1	\$1,380	\$36,591	\$37,323	\$37,323	-

A1620 Building Services		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 005 310102	Custodial Worker PT	1	1	\$8,685	\$14,741	\$15,035	\$15,035	-
A1620 18148 006 310103	Custodial Worker PT	1	1	\$5,892	\$14,740	\$15,035	\$15,035	-
A1620 18148 007 310104	Custodial Worker PT	1	1	\$545	\$14,741	\$15,035	\$15,035	-
A1620 18148 011 310106	Custodial Worker PT	1	1	\$6,005	\$15,201	\$15,035	\$15,035	-
A1620 18148 012 310107	Custodial Worker PT	1	1	\$12,594	\$14,741	\$15,035	\$15,035	-
A1620 18148 013 310108	Custodial Worker PT	1	1	\$11,700	\$14,741	\$15,035	\$15,035	-
A1620 18148 016 310111	Custodial Worker PT	1	1	\$13,623	\$14,741	\$15,035	\$15,035	-
A1620 18148 022 310116	Custodial Worker PT	1	1	\$13,600	\$14,740	\$15,035	\$15,035	-
A1620 18148 026 310119	Custodial Worker PT	1	1	\$13,853	\$14,740	\$15,035	\$15,035	-
A1620 18148 027 310120	Custodial Worker PT	1	1	\$13,678	\$14,741	\$15,035	\$15,035	-
A1620 18148 028 310121	Custodial Worker PT	1	1	\$11,967	\$14,740	\$15,035	\$15,035	-
A1620 18148 043 310130	Custodial Worker PT	1	1	\$9,536	\$14,741	\$15,035	\$15,035	-
A1620 18148 047 310134	Custodial Worker PT	1	1	\$6,005	\$14,741	\$15,035	\$15,035	-
A1620 18148 050 310137	Custodial Worker PT	1	1	\$13,840	\$14,740	\$15,035	\$15,035	-
A1620 18148 051 310138	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	-
A1620 18148 053 310140	Custodial Worker PT	1	1	\$13,911	\$14,741	\$15,035	\$15,035	-
A1620 18148 056 310143	Custodial Worker PT	1	1	\$14,178	\$14,740	\$15,035	\$15,035	-
A1620 18148 060 310147	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	-
A1620 18148 061 310148	Custodial Worker PT	1	1	\$14,147	\$14,740	\$15,035	\$15,035	-
A1620 18148 062 310155	Custodial Worker PT	1	1	\$11,998	\$14,740	\$15,035	\$15,035	-
A1620 18148 064 310157	Custodial Worker PT	1	1	\$5,967	\$14,740	\$15,035	\$15,035	-
A1620 18148 065 310158	Custodial Worker PT	1	1	\$9,046	\$14,741	\$15,035	\$15,035	-
A1620 18148 066 310159	Custodial Worker PT	1	1	\$14,178	\$14,740	\$15,035	\$15,035	-
A1620 18148 067 310160	Custodial Worker PT	1	1	\$14,179	\$14,741	\$15,035	\$15,035	-
A1620 18215 001 310166	Motor Vehicle Operator	1	1	\$7,048	\$27,237	\$27,237	\$27,237	-
A1620 18403 001 310149	Laborer	1	1	\$35,020	\$36,412	\$37,141	\$37,141	-
A1620 18403 003 310151	Laborer	1	1	\$33,044	\$34,353	\$35,041	\$35,041	-
A1620 18404 001 300022	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
A1620 18404 001 300023	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
A1620 18404 001 300024	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
A1620 18404 001 300025	Laborer PT	0	1	\$0	\$0	\$15,632	\$15,632	-
<i>Personnel Services Individual Subtotal</i>		76	76	\$1,885,401	\$2,304,826	\$2,341,063	\$2,348,686	\$0

Personnel Non-Individual

A 1620 19900	Overtime			\$125,726	\$100,000	\$100,000	\$100,000	\$0
A 1620 19950	Longevity Raise			\$47,350	\$47,750	\$46,550	\$46,550	\$0
A 1620 19951	Health Insurance Buyout			\$19,833	\$24,000	\$23,000	\$23,000	\$0
A 1620 19952	Compensatory Time Payout			\$1,108	\$0	\$0	\$0	\$0
Subtotal for:				\$194,017	\$171,750	\$169,550	\$169,550	\$0

Equipment

A1620 Building Services		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted
Contractual Expenses								
A 1620 44020	Office Supplies			\$6,570	\$0	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies			\$22,548	\$42,001	\$25,711	\$25,711	\$0
A 1620 44024	Housekeeping Supplies			\$67,163	\$65,395	\$65,395	\$65,395	\$0
A 1620 44025	Electrical Supplies			\$3,776	\$29,521	\$7,500	\$7,500	\$0
A 1620 44035	Postage			\$122	\$360	\$259	\$259	\$0
A 1620 44036	Telephone			\$6,026	\$6,151	\$6,151	\$6,151	\$0
A 1620 44037	Insurance			\$82,095	\$82,789	\$82,031	\$82,031	\$0
A 1620 44038	Travel,Mileage,Freight			\$2,168	\$2,652	\$2,652	\$2,652	\$0
A 1620 44039	Conferences Training Tuition			\$2,030	\$2,525	\$2,519	\$2,519	\$0
A 1620 44046	Fees For Services			\$234,948	\$427,457	\$306,579	\$306,579	\$0
A 1620 44050	Refuse Charges			\$22,447	\$66,468	\$35,937	\$35,937	\$0
A 1620 44065	Photocopier Lease			\$1,439	\$2,397	\$1,869	\$1,869	\$0
A 1620 44070	Equipment Repair And Rental			\$72,206	\$213,226	\$117,731	\$117,731	\$0
A 1620 44071	Property Repair And Rental			\$146,736	\$304,416	\$169,470	\$169,470	\$0
A 1620 44101	Electric			\$209,247	\$265,129	\$254,797	\$254,797	\$0
A 1620 44104	Natural Gas			\$79,492	\$105,169	\$96,481	\$96,481	\$0
A 1620 44105	Water			\$37,865	\$50,250	\$50,250	\$50,250	\$0
A 1620 44201	Uniforms And Clothing			\$13,167	\$36,609	\$14,961	\$14,961	\$0
A 1620 44301	Taxes and Assessments			\$23,112	\$83,429	\$83,429	\$83,429	\$0
A 1620 44902	Risk Retention Fund Charges			\$108,075	\$108,075	\$80,885	\$80,885	\$0
A 1620 44903	DGS Shared Services Charges			\$87,761	\$88,425	\$91,800	\$91,800	\$0
A 1620 44999	Misc Contractual Expense			\$19,039	\$32,788	\$19,000	\$19,000	\$0
Subtotal for: Contractual Expenses				\$1,248,034	\$2,015,232	\$1,515,407	\$1,515,407	\$0
Fringe Benefits								
A 1620 89010	State Retirement			\$518,695	\$377,058	\$380,829	\$380,829	\$0
A 1620 89030	Social Security			\$155,015	\$189,973	\$189,973	\$192,741	\$0
A 1620 89060	Hospital And Medical Insurance			\$760,606	\$829,575	\$854,462	\$854,462	\$0
Subtotal for: Fringe Benefits				\$1,434,316	\$1,396,606	\$1,425,264	\$1,428,032	\$0
Total Appropriations				\$4,761,768	\$5,888,414	\$5,451,284	\$5,461,675	\$0
Revenue								
A1620 01270	Shared Services Charges			(\$8,790,873)	(\$6,879,580)	(\$7,000,913)	(\$7,000,913)	\$0
A1620 02412	Rental of Real Prop-Oth Govts			(\$447,882)	(\$505,365)	(\$515,365)	(\$515,365)	\$0
A1620 02415	Rental Office Space			(\$675,406)	(\$781,262)	(\$781,262)	(\$781,262)	\$0
A1620 02417	Reimbursable Inspection Fees			(\$19,840)	(\$24,317)	(\$24,317)	(\$24,317)	\$0
A1620 02770	Other Unclassified Revenue			\$0	(\$48,000)	\$0	\$0	\$0
Total Revenue				(\$9,934,001)	(\$8,238,524)	(\$8,321,857)	(\$8,321,857)	\$0
County Share				(\$5,172,233)	(\$2,350,110)	(\$2,870,573)	(\$2,860,182)	\$0

A1640 Fleet Management		2018	2019	2017	2018	2019	2019	2019	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1640	17236 001 320002	Equipment Coordinator	1	1	\$43,081	\$43,943	\$43,943	\$44,822	-
A1640	18192 002 320003	Garage Attendant	1	1	\$26,911	\$27,977	\$28,537	\$28,537	-
A1640	18192 003 320004	Garage Attendant	1	1	\$0	\$16,267	\$16,593	\$16,593	-
<i>Personnel Services Individual Subtotal</i>			3	3	\$69,992	\$88,187	\$89,073	\$89,952	\$0
Personnel Non-Individual									
A	1640 19950	Longevity Raise			\$2,150	\$2,150	\$2,600	\$2,600	\$0
Subtotal for:					\$2,150	\$2,150	\$2,600	\$2,600	\$0
Equipment									
Contractual Expenses									
A	1640 44029	Automobile Parts/Supplies			\$78,778	\$77,317	\$40,000	\$40,000	\$0
A	1640 44102	Gas And Oil			\$24,509	\$22,349	\$24,509	\$24,509	\$0
A	1640 44903	DGS Shared Services Charges			\$2,154	\$2,154	\$2,244	\$2,244	\$0
Subtotal for: Contractual Expenses					\$105,441	\$101,820	\$66,753	\$66,753	\$0
Fringe Benefits									
A	1640 89010	State Retirement			\$19,565	\$13,914	\$14,053	\$14,053	\$0
A	1640 89030	Social Security			\$5,238	\$6,910	\$6,910	\$7,080	\$0
A	1640 89060	Hospital and Medical Insurance			\$47,593	\$61,706	\$63,557	\$63,557	\$0
Subtotal for: Fringe Benefits					\$72,396	\$82,530	\$84,520	\$84,690	\$0
Total Appropriations					\$249,979	\$274,687	\$242,946	\$243,995	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$249,979	\$274,687	\$242,946	\$243,995	\$0

A1660 Central Supply				2018	2019	2017	2018	2019	2019	2019	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1660	16514	001	330020	Stores Clerk	1	1	\$38,580	\$40,910	\$41,726	\$41,726	-
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$34,931	\$36,315	\$37,042	\$37,042	-
A1660	16614	001	330011	Messenger	1	1	\$31,141	\$32,375	\$33,023	\$33,023	-
A1660	16614	004	330014	Messenger	1	1	\$27,157	\$28,511	\$29,082	\$29,082	-
A1660	16614	007	330017	Messenger	1	1	\$34,005	\$35,352	\$36,060	\$36,060	-
A1660	16614	008	330018	Messenger	1	1	\$31,315	\$32,955	\$33,615	\$33,615	-
<i>Personnel Services Individual Subtotal</i>					6	6	\$197,128	\$206,418	\$210,548	\$210,548	\$0
Personnel Non-Individual											
A	1660	19950		Longevity Raise			\$6,000	\$6,900	\$6,600	\$6,600	\$0
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for:							\$7,000	\$7,900	\$7,600	\$7,600	\$0
Equipment											
Contractual Expenses											
A	1660	44020		Office Supplies			(\$4,602)	\$7,500	\$7,500	\$7,500	\$0
A	1660	44035		Postage			(\$4,439)	\$1,700	\$1,700	\$1,700	\$0
A	1660	44036		Telephone			\$372	\$504	\$459	\$459	\$0
A	1660	44070		Equipment Repair And Rental			\$26,325	\$35,227	\$22,157	\$22,157	\$0
A	1660	44903		DGS Shared Services Charges			\$15,642	\$15,868	\$16,186	\$16,186	\$0
Subtotal for: Contractual Expenses							\$33,297	\$60,799	\$48,002	\$48,002	\$0
Fringe Benefits											
A	1660	89010		State Retirement			\$51,725	\$32,294	\$32,617	\$32,617	\$0
A	1660	89030		Social Security			\$15,205	\$16,368	\$16,368	\$16,688	\$0
A	1660	89060		Hospital and Medical Insurance			\$113,496	\$109,498	\$112,783	\$112,783	\$0
Subtotal for: Fringe Benefits							\$180,427	\$158,160	\$161,768	\$162,088	\$0
Total Appropriations							\$417,851	\$433,277	\$427,918	\$428,238	\$0
Revenue											
A1660	01274			Central Printing Charges			\$491	\$0	\$0	\$0	\$0
Total Revenue							\$491	\$0	\$0	\$0	\$0
County Share							\$418,342	\$433,277	\$427,918	\$428,238	\$0

A1670 Central Printing		2018	2019	2017	2018	2019	2019	2019	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1670	16614 002 340005	Messenger	1	1	\$0	\$32,375	\$33,023	\$33,023	-
A1670	17301 001 340007	Offset Printing Machine Suprv	1	1	\$49,096	\$50,078	\$50,078	\$51,080	-
A1670	17302 001 340008	Assistant Offset Printing Mach	1	1	\$40,629	\$45,884	\$46,802	\$46,802	-
A1670	18403 001 340010	Laborer	1	1	\$30,899	\$32,123	\$32,766	\$32,766	-
<i>Personnel Services Individual Subtotal</i>			4	4	\$120,624	\$160,460	\$162,669	\$163,671	\$0
Personnel Non-Individual									
A	1670 19950	Longevity Raise			\$5,400	\$5,400	\$5,550	\$5,550	\$0
Subtotal for:					\$5,400	\$5,400	\$5,550	\$5,550	\$0
Equipment									
Contractual Expenses									
A	1670 44036	Telephone			\$114	\$156	\$156	\$156	\$0
A	1670 44065	Photocopier Lease			\$0	\$75	\$75	\$75	\$0
A	1670 44070	Equipment Repair And Rental			\$40,609	\$76,750	\$43,228	\$43,228	\$0
A	1670 44903	DGS Shared Services Charges			\$22,070	\$22,454	\$23,007	\$23,007	\$0
Subtotal for: Contractual Expenses					\$62,793	\$99,435	\$66,466	\$66,466	\$0
Fringe Benefits									
A	1670 89010	State Retirement			\$29,971	\$30,572	\$30,878	\$30,878	\$0
A	1670 89030	Social Security			\$9,657	\$12,590	\$12,590	\$12,945	\$0
A	1670 89060	Hospital and Medical Insurance			\$40,341	\$73,965	\$76,184	\$76,184	\$0
Subtotal for: Fringe Benefits					\$79,969	\$117,127	\$119,652	\$120,007	\$0
Total Appropriations					\$268,786	\$382,422	\$354,337	\$355,694	\$0
Revenue									
A1670	01274	Central Printing Charges			(\$78,483)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
Total Revenue					(\$78,483)	(\$72,250)	(\$72,250)	(\$72,250)	\$0
County Share					\$190,303	\$310,172	\$282,087	\$283,444	\$0

A6610 Consumer Affairs		2018 Count	2019 Count	2017 Expended	2018 Adjusted	2019 Requested	2019 Proposed	2019 Adopted		
Personnel Services Individual										
A6610	11123 001 490002	1	1	\$40,817	\$43,384	\$43,384	\$44,252	-		
A6610	17905 001 490005	1	1	\$38,108	\$40,643	\$40,643	\$41,456	-		
A6610	17905 003 490009	1	1	\$0	\$38,272	\$38,272	\$39,037	-		
A6610	17905 004 490011	1	1	\$38,335	\$40,873	\$40,873	\$41,690	-		
A6610	17905 005 490012	1	1	\$38,242	\$40,873	\$40,873	\$41,690	-		
<i>Personnel Services Individual Subtotal</i>				5	5	\$155,503	\$204,045	\$204,045	\$208,125	\$0
Personnel Non-Individual										
A 6610	19950			\$2,450	\$2,450	\$2,850	\$2,850	\$0		
A 6610	19951			\$0	\$2,000	\$0	\$0	\$0		
Subtotal for:				\$2,450	\$4,450	\$2,850	\$2,850	\$0		
Equipment										
A 6610	22800			\$2,329	\$24,345	\$5,500	\$5,500	\$0		
Subtotal for: Equipment				\$2,329	\$24,345	\$5,500	\$5,500	\$0		
Contractual Expenses										
A 6610	44035			\$59	\$350	\$300	\$300	\$0		
A 6610	44036			\$214	\$352	\$352	\$352	\$0		
A 6610	44037			\$1,849	\$1,898	\$1,450	\$1,450	\$0		
A 6610	44039			\$2,430	\$5,605	\$2,877	\$2,877	\$0		
A 6610	44042			\$0	\$225	\$200	\$200	\$0		
A 6610	44072			\$1,810	\$11,836	\$1,237	\$1,237	\$0		
A 6610	44102			\$0	\$1,379	\$1,810	\$1,810	\$0		
A 6610	44108			\$1,731	\$1,250	\$1,579	\$1,579	\$0		
A 6610	44902			\$19,969	\$19,969	\$14,945	\$14,945	\$0		
A 6610	44903			\$10,183	\$10,314	\$11,220	\$11,220	\$0		
A 6610	44999			\$30	\$450	\$160	\$160	\$0		
Subtotal for: Contractual Expenses				\$38,276	\$53,628	\$36,130	\$36,130	\$0		
Fringe Benefits										
A 6610	89010			\$34,998	\$27,557	\$27,833	\$27,833	\$0		
A 6610	89030			\$11,192	\$13,841	\$13,841	\$16,139	\$0		
A 6610	89060			\$111,383	\$98,225	\$101,172	\$101,172	\$0		
Subtotal for: Fringe Benefits				\$157,573	\$139,623	\$142,846	\$145,144	\$0		
Total Appropriations				\$356,131	\$426,091	\$391,371	\$397,749	\$0		
Revenue										
A6610	01962			(\$585,820)	(\$575,000)	(\$600,000)	(\$600,000)	\$0		
A6610	03089			(\$9,812)	\$0	\$0	\$0	\$0		
Total Revenue				(\$595,632)	(\$575,000)	(\$600,000)	(\$600,000)	\$0		
County Share				(\$239,501)	(\$148,909)	(\$208,629)	(\$202,251)	\$0		

A8754 Flood and Erosion Control		2018	2019	2017	2018	2019	2019	2019
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 8754 44301	Flood and Erosion Control Exp			\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0
Subtotal for: Contractual Expenses				\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0
Total Appropriations				\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0
County Share				\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0