

GENERAL SERVICES - 1610, 1620, 1670, 1660, 6610, 1163, 1640, 1440, 1164

MISSION STATEMENT

The core responsibilities of the Department of General Services include coordinating and delivering diverse support services to County departments via efficiencies and cost effectiveness, streamlining operations and maximizing existing County resources and personnel.

ABOUT OUR DEPARTMENT

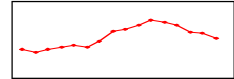
The Department of General Services is composed of four major divisions:

- **General Services Administration** – This department is responsible for the direct oversight of the office 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. General Services Administration also coordinates the activities of the other divisions within the Department and provides them with budgetary support and supervision. This division also plans and coordinates all relocations of County offices.
- **Building Services** – This division provides support by maintaining all buildings and overseeing the operations of, and security services provided to, all County facilities with the exception of the County Correctional Facility, the Albany County Nursing Home and the Ann Lee Home.
- **Division of Plans and Projects** – The Division of Plans and Projects provides design, engineering and project management services to all County agencies.
- **Consumer Affairs** – The Office of Consumer Affairs works to ensure that the goods and services purchased by Albany County residents meet the standards required by New York State and adhere to local Consumer Protection Laws.

2012 ACCOMPLISHMENTS

- The employees of the Department of General Services continue to strive to become more efficient and identify ways to achieve a cost savings for the County. For example, this past year, our facility engineers identified a way to save the County approximately \$100,000 by demolishing a building through the use of shared services in a local municipality. This action has resulted in an innovative plan to address future County buildings that are deemed beyond repair.
- The Department of General Services has opted to in-source work associated with office relocation within the County instead of contracting with outside movers. The Department anticipates this will provide savings to the county.
- In anticipation of the installation of a new sprinkler system, a wing in the nursing home, which had been closed for over five years, was re-opened. This action was completed with staff from the Department of General Services, the Department of Public Works and the Sewer District to comply with mandates necessary for upgrades in a timely manner. In addition to cost savings associated with the use of county employees, the process was completed faster than if it were to be contracted out. Through the use of our own staff, we were able to recognize a savings and meet the needs of the nursing home and its residents.
- The Department is also working closely with the Finance Department by using shared services to quickly move abandoned property to auction. When property was abandoned in year’s past, the County would remain responsible for the maintenance of the building until the issue could be resolved. Through the implementation of this new approach, the County will be able to generate much needed revenue by removing the County’s liability for abandoned property from the rolls, bringing it to auction in a timely manner and thereby reducing the costs associated with maintaining buildings of this nature.
- Greater efficiencies, inter-division work plans, sharing best practices, energy savings programs, among other initiatives, will mark the progress of the Department in the coming year. The Department will aggressively research greater cost savings as well as increased revenue as a top priority.

APPROPRIATION HISTORY



1998:	\$7,568,941
1999:	\$6,679,114
2000:	\$7,706,445
2001:	\$8,225,627
2002:	\$8,837,594
2003:	\$8,332,115
2004:	\$10,347,369
2005:	\$13,809,419
2006:	\$14,167,242
2007:	\$15,605,009
2008:	\$17,372,777
2009:	\$16,632,867
2010:	\$15,792,830
2011:	\$13,253,418
2012:	\$13,061,414
2013:	\$11,301,578

CONTACT INFORMATION

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GENERAL SERVICES - 1610, 1620, 1670, 1660, 6610, 1163, 1640, 1440, 1164

2013 GOALS

- Maintain open communication with personnel to foster an exchange of ideas focused on how to increase efficiencies throughout all County agencies.
- Research and institute energy efficiency projects that will result in a net savings for the County.
- Work to institute improvements at the Times Union Center and other County facilities.
- Upgrade and preserve County buildings to ensure their longevity.
- Institute department-wide systems, which will allow for the timely attention to concerns regarding physical plant, infrastructure and other issues.

GENERAL SERVICES - 1610, 1620, 1670, 1660, 6610, 1163, 1640, 1440, 1164

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations						
Nursing Home Project Office -(1161)						
	Personnel Services	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$0	\$0	\$0	\$0	-100.0%
	Fringe Benefits	\$0	\$0	\$0	\$0	-100.0%
	Nursing Home Project Office Total	\$0	\$0	\$0	\$0	100.0%
Unified Courts -(1162)						
	Personnel Services	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$0	\$0	\$0	\$0	-100.0%
	Fringe Benefits	\$0	\$0	\$0	\$0	-100.0%
	Unified Courts Total	\$0	\$0	\$0	\$0	100.0%
Court Facilities -(1163)						
	Personnel Services	\$124,136	\$60,000	\$60,000	\$0	0.0%
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$12,394	\$0	\$0	\$0	-100.0%
	Fringe Benefits	\$54,021	\$20,590	\$26,193	\$5,603	27.2%
	Court Facilities Total	\$190,551	\$80,590	\$86,193	\$5,603	100.0%
Unified Court - Administration-(1164)						
	Personnel Services	\$290,767	\$306,139	\$305,539	(\$600)	-0.2%
	Equipment	\$1,152	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$3,482,965	\$3,681,223	\$2,087,053	(\$1,594,170)	-43.3%
	Fringe Benefits	\$141,726	\$204,108	\$224,295	\$20,187	9.9%
	Unified Court - AdministrationTotal	\$3,916,610	\$4,191,470	\$2,616,887	(\$1,574,583)	100.0%
Central Purchasing -(1345)						
	Personnel Services	\$323,191	\$296,467	\$297,867	\$1,400	0.5%
	Equipment	\$0	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$36,835	\$38,402	\$35,516	(\$2,886)	-7.5%
	Fringe Benefits	\$133,042	\$210,381	\$234,208	\$23,827	11.3%
	Central Purchasing Total	\$493,069	\$545,250	\$567,591	\$22,341	100.0%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Plans and Projects	-(1440)					
Personnel Services		\$359,339	\$368,069	\$349,039	(\$19,030)	-5.2%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$11,983	\$12,879	\$13,008	\$129	1.0%
Fringe Benefits		\$107,279	\$131,614	\$140,259	\$8,645	6.6%
Plans and Projects	Total	\$478,601	\$512,562	\$502,306	(\$10,256)	100.0%
General Service Administration-(1610)						
Personnel Services		\$233,870	\$295,671	\$350,185	\$54,514	18.4%
Equipment		\$0	\$0	\$15,200	\$15,200	100.0%
Contractual Expenses		\$894,096	\$1,413,604	\$884,860	(\$528,744)	-37.4%
Fringe Benefits		\$103,328	\$126,481	\$152,597	\$26,116	20.6%
General Service Administration	Total	\$1,231,294	\$1,835,756	\$1,402,842	(\$432,914)	100.0%
Building Services	-(1620)					
Personnel Services		\$2,035,138	\$2,064,815	\$2,233,723	\$168,908	8.2%
Equipment		\$0	\$5,700	\$0	(\$5,700)	-100.0%
Contractual Expenses		\$828,277	\$1,465,602	\$1,362,784	(\$102,818)	-7.0%
Fringe Benefits		\$967,153	\$1,118,073	\$1,270,622	\$152,549	13.6%
Building Services	Total	\$3,830,568	\$4,654,190	\$4,867,129	\$212,939	100.0%
Fleet Management	-(1640)					
Personnel Services		\$79,762	\$80,610	\$80,609	(\$1)	0.0%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$72,371	\$100,783	\$111,689	\$10,906	10.8%
Fringe Benefits		\$37,860	\$61,433	\$68,658	\$7,225	11.8%
Fleet Management	Total	\$189,993	\$242,826	\$260,956	\$18,130	100.0%
Central Supply	-(1660)					
Personnel Services		\$232,755	\$190,977	\$189,975	(\$1,002)	-0.5%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$32,872	\$46,043	\$38,855	(\$7,188)	-15.6%
Fringe Benefits		\$125,302	\$139,115	\$155,947	\$16,832	12.1%
Central Supply	Total	\$390,929	\$376,135	\$384,777	\$8,642	100.0%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Central Printing	-(1670)					
Personnel Services		\$149,246	\$149,094	\$149,093	(\$1)	0.0%
Equipment		\$0	\$0	\$0	\$0	-100.0%
Contractual Expenses		\$119,910	\$125,898	\$126,432	\$534	0.4%
Fringe Benefits		\$79,265	\$99,756	\$111,129	\$11,373	11.4%
Central Printing	Total	\$348,420	\$374,748	\$386,654	\$11,906	100.0%
Consumer Affairs	-(6610)					
Personnel Services		\$95,661	\$95,811	\$103,561	\$7,750	8.1%
Equipment		\$0	\$0	\$800	\$800	100.0%
Contractual Expenses		\$14,284	\$37,773	\$36,150	(\$1,623)	-4.3%
Fringe Benefits		\$57,223	\$75,900	\$85,732	\$9,832	13.0%
Consumer Affairs	Total	\$167,169	\$209,484	\$226,243	\$16,759	100.0%
Total Appropriations		\$11,237,203	\$13,023,011	\$11,301,578	(\$1,721,433)	-13.2%
Revenue						
Court Facilities	-(1163)					
Court Facilities	Total	\$0	(\$85,973)	(\$80,590)	\$5,383	100.0%
Unified Court - Administration	-(1164)					
Unified Court - Administration	Total	(\$686,692)	(\$1,001,848)	(\$957,524)	\$44,324	100.0%
Plans and Projects	-(1440)					
Plans and Projects	Total	\$0	\$0	\$0	\$0	100.0%
General Service Administration	-(1610)					
General Service Administration	Total	(\$1,494,790)	(\$1,552,603)	(\$1,587,235)	(\$34,632)	100.0%
Building Services	-(1620)					
Building Services	Total	(\$8,626,329)	(\$7,024,486)	(\$7,900,487)	(\$876,001)	100.0%
Fleet Management	-(1640)					
Fleet Management	Total	\$0	(\$42,400)	(\$29,218)	\$13,182	100.0%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Central Supply	-(1660)					
Central Supply	Total	\$15	\$0	\$0	\$0	100.0%
Central Printing	-(1670)					
Central Printing	Total	(\$89,345)	(\$67,632)	(\$102,780)	(\$35,148)	100.0%
Consumer Affairs	-(6610)					
Consumer Affairs	Total	(\$389,183)	(\$300,000)	(\$300,000)	\$0	100.0%
Fleet Management	-(1640)					
Fleet Management	Total	\$0	(\$42,400)	(\$29,218)	\$13,182	100.0%
Central Supply	-(1660)					
Central Supply	Total	\$15	\$0	\$0	\$0	100.0%
Consumer Affairs	-(6610)					
Consumer Affairs	Total	(\$389,183)	(\$300,000)	(\$300,000)	\$0	100.0%
Total Revenue		(\$11,286,325)	(\$10,074,942)	(\$10,957,834)	(\$882,892)	8.8%
County Share		(\$49,122)	\$2,948,069	\$343,744	(\$2,604,325)	-88.3%

				2012	2013	2011	2012	2013	2013	2013	
A 1163 Court Facilities Project				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1163	11105 001	120001	Project Coordinator	1	1	\$93,145	\$60,000	\$60,000	\$60,000	-
				<i>Personnel Services Individual Subtotal</i>	<u>1</u>	<u>1</u>	<u>\$93,145</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$0</u>
Personnel Non-Individual											
A	1163	19950		Longevity Raise			\$1,800	\$0	\$0	\$0	\$0
				<i>Personnel Non-Individual Subtotal</i>			<u>\$1,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Equipment											
Contractual Expenses											
A	1163	44035		Postage			\$5	\$0	\$0	\$0	\$0
A	1163	44036		Telephone			\$1,089	\$0	\$0	\$0	\$0
A	1163	44042		Printing And Advertising			\$68	\$0	\$0	\$0	\$0
A	1163	44065		Photocopier Lease			\$381	\$0	\$0	\$0	\$0
A	1163	44903		DGS Shared Services Charges			\$10,851	\$0	\$0	\$0	\$0
				<i>Contractual Expenses Subtotal</i>			<u>\$12,394</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fringe Benefits											
A	1163	89010		State Retirement			\$18,120	\$0	\$0	\$0	\$0
A	1163	89030		Social Security			\$9,111	\$4,590	\$4,590	\$4,590	\$0
A	1163	89060		Hospital and Medical Insurance			\$26,790	\$16,000	\$21,603	\$21,603	\$0
				<i>Fringe Benefits Subtotal</i>			<u>\$54,021</u>	<u>\$20,590</u>	<u>\$26,193</u>	<u>\$26,193</u>	<u>\$0</u>
Total Appropriations							\$192,483	\$80,590	\$86,193	\$86,193	\$0
Revenue											
A	1163	02703		Reimbursement Capital Projects			\$0	(\$85,973)	(\$80,590)	(\$80,590)	\$0
Total Revenue							\$0	(\$85,973)	(\$80,590)	(\$80,590)	\$0
County Share							\$192,483	(\$5,383)	\$5,603	\$5,603	\$0

			2012	2013	2011	2012	2013	2013	2013		
A 1164 Unified Court - Administration			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual											
A	1164	18141 001	680035	Custodial Work Supervisor I	1	1	\$41,749	\$41,749	\$41,749	\$41,749	-
A	1164	18147 001	680005	Custodial Worker	1	1	\$28,915	\$32,330	\$32,330	\$32,330	-
A	1164	18147 002	680006	Custodial Worker	1	1	\$32,330	\$32,330	\$32,330	\$32,330	-
A	1164	18147 003	680036	Custodial Worker	1	1	\$32,330	\$32,330	\$32,330	\$32,330	-
A	1164	18147 004	680037	Custodial Worker	1	1	\$32,330	\$32,330	\$32,330	\$32,330	-
A	1164	18147 005	680038	Custodial Worker	1	1	\$32,155	\$32,330	\$32,330	\$32,330	-
A	1164	18147 006	680039	Custodial Worker	1	1	\$32,330	\$32,330	\$32,330	\$32,330	-
A	1164	18147 007	680040	Custodial Worker	1	1	\$32,330	\$32,330	\$32,330	\$32,330	-
A	1164	18147 008	680041	Custodial Worker	1	1	\$41,942	\$32,330	\$32,330	\$32,330	-
<i>Personnel Services Individual Subtotal</i>					9	9	\$306,412	\$300,389	\$300,389	\$300,389	\$0
Personnel Non-Individual											
A	1164	19950		Longevity Raise			\$2,150	\$5,750	\$5,150	\$5,150	\$0
<i>Personnel Non-Individual Subtotal</i>							\$2,150	\$5,750	\$5,150	\$5,150	\$0
Equipment											
A	1164	22650		Housekeeping Equipment			\$1,152	\$0	\$0	\$0	\$0
<i>Equipment Subtotal</i>							\$1,152	\$0	\$0	\$0	\$0
Contractual Expenses											
A	1164	44024		Housekeeping Supplies			\$11,372	\$13,500	\$13,680	\$13,680	\$0
A	1164	44036		Telephone			\$21,874	\$25,092	\$21,420	\$21,420	\$0
A	1164	44037		Insurance			\$31,086	\$33,165	\$37,535	\$37,535	\$0
A	1164	44046		Fees For Services			\$39,523	\$153,422	\$134,703	\$134,703	\$0
A	1164	44050		Refuse Charges			\$9,600	\$9,600	\$13,200	\$13,200	\$0
A	1164	44070		Equipment Repair And Rental			\$25,078	\$46,665	\$64,200	\$64,200	\$0
A	1164	44071		Property Repair And Rental			\$2,406,261	\$1,832,675	\$467,000	\$467,000	\$0
A	1164	44101		Electric			\$6,091	\$625,295	\$583,548	\$583,548	\$0
A	1164	44104		Natural Gas			\$0	\$180,715	\$169,104	\$169,104	\$0
A	1164	44105		Water			\$8,508	\$20,593	\$6,380	\$6,380	\$0
A	1164	44301		Taxes and Assessments			\$337,740	\$146,959	\$0	\$0	\$0
A	1164	44903		DGS Shared Services Charges			\$528,493	\$525,151	\$544,479	\$544,479	\$0
A	1164	44998		Other Contractual Services			\$57,338	\$68,391	\$31,804	\$31,804	\$0
<i>Contractual Expenses Subtotal</i>							\$3,482,965	\$3,681,223	\$2,087,053	\$2,087,053	\$0
Fringe Benefits											
A	1164	89010		State Retirement			\$36,849	\$60,413	\$69,281	\$69,281	\$0
A	1164	89030		Social Security			\$21,416	\$23,420	\$23,374	\$23,374	\$0
A	1164	89060		Hospital and Medical Insurance			\$83,462	\$120,275	\$131,640	\$131,640	\$0
<i>Fringe Benefits Subtotal</i>							\$141,726	\$204,108	\$224,295	\$224,295	\$0

			2012	2013	2011	2012	2013	2013	2013
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1164	Unified Court - Administration							
Total Appropriations					\$3,913,481	\$4,191,470	\$2,616,887	\$2,616,887	\$0
Revenue									
A	1164	02227 Court Phone Reimbursements			\$0	(\$69,432)	(\$69,432)	(\$69,432)	\$0
A	1164	03021 State Aid Court Facilities			(\$686,692)	(\$932,416)	(\$888,092)	(\$888,092)	\$0
Total Revenue					(\$686,692)	(\$1,001,848)	(\$957,524)	(\$957,524)	\$0
County Share					\$3,226,789	\$3,189,622	\$1,659,363	\$1,659,363	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 1345 Central Purchasing				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1345	11041 001	210001	Purchasing Agent	1	1	\$66,834	\$66,835	\$66,835	\$66,835	-
A	1345	11141 001	210002	Deputy Purchasing Agent	1	1	\$49,548	\$49,549	\$49,549	\$49,549	-
A	1345	13501 002	210004	Specification Technician	1	1	\$40,449	\$40,449	\$40,449	\$40,449	-
A	1345	13501 003	210011	Specification Technician	1	1	\$36,693	\$36,693	\$36,693	\$36,693	-
A	1345	13501 004	210017	Specification Technician	0	1	\$27,595	-	\$29,773	\$29,773	-
A	1345	13501 005	210018	Specification Technician	0	1	\$27,595	-	\$29,773	\$29,773	-
A	1345	15541 001	210014	Procurement Clerk	1	0	\$29,274	\$29,273	-	-	-
A	1345	15541 002	210012	Procurement Clerk	1	0	\$29,274	\$29,273	-	-	-
A	1345	15541 003	210013	Procurement Clerk	1	1	\$32,595	\$32,595	\$32,595	\$32,595	-
<i>Personnel Services Individual Subtotal</i>					7	7	\$339,858	\$284,667	\$285,667	\$285,667	\$0
Personnel Non-Individual											
A	1345	19950		Longevity Raise			\$9,800	\$9,800	\$10,200	\$10,200	\$0
A	1345	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
<i>Personnel Non-Individual Subtotal</i>							\$11,800	\$11,800	\$12,200	\$12,200	\$0
Equipment											
Contractual Expenses											
A	1345	44020		Office Supplies			\$1,538	\$1,702	\$1,350	\$1,350	\$0
A	1345	44035		Postage			\$900	\$1,284	\$1,000	\$1,000	\$0
A	1345	44036		Telephone			\$503	\$828	\$720	\$720	\$0
A	1345	44037		Insurance			\$2,077	\$2,212	\$2,453	\$2,453	\$0
A	1345	44039		Conference/Training/Tuition			\$580	\$0	\$0	\$0	\$0
A	1345	44042		Printing And Advertising			\$10,299	\$12,110	\$9,000	\$9,000	\$0
A	1345	44046		Fees For Services			\$170	\$300	\$240	\$240	\$0
A	1345	44065		Photocopier Lease			\$1,432	\$1,212	\$1,250	\$1,250	\$0
A	1345	44300		Association Dues			\$0	\$0	\$350	\$350	\$0
A	1345	44903		DGS Shared Services Charges			\$19,338	\$18,754	\$19,153	\$19,153	\$0
<i>Contractual Expenses Subtotal</i>							\$36,835	\$38,402	\$35,516	\$35,516	\$0
Fringe Benefits											
A	1345	89010		State Retirement			\$41,345	\$58,505	\$67,542	\$67,542	\$0
A	1345	89030		Social Security			\$24,019	\$22,680	\$22,787	\$22,787	\$0
A	1345	89060		Hospital and Medical Insurance			\$67,679	\$129,196	\$143,879	\$143,879	\$0
<i>Fringe Benefits Subtotal</i>							\$133,042	\$210,381	\$234,208	\$234,208	\$0
Total Appropriations							\$493,940	\$545,250	\$567,591	\$567,591	\$0
County Share							\$493,940	\$545,250	\$567,591	\$567,591	\$0

					2012	2013	2011	2012	2013	2013	2013		
A 1440 Plans and Projects					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual													
A	1440	11233	001	280001	Deputy Commissioner Plan PRJ	1	1	\$81,902	\$89,999	\$71,171	\$71,171	-	
A	1440	12590	001	280018	Civil Engineer II	1	1	\$61,082	\$61,083	\$61,082	\$61,082	-	
A	1440	12608	001	280017	Plant Utilities Engineer II	1	1	\$58,939	\$58,939	\$58,939	\$58,939	-	
A	1440	13605	002	280013	Engineering Technician	1	1	\$38,238	\$38,238	\$38,238	\$38,238	-	
A	1440	17101	001	280016	Construction Manager	1	1	\$58,134	\$58,135	\$58,134	\$58,134	-	
A	1440	17107	001	280014	Clerk of the Works	1	1	\$51,675	\$51,675	\$51,675	\$51,675	-	
					<i>Personnel Services Individual Subtotal</i>	6	6	\$349,969	\$358,069	\$339,239	\$339,239	\$0	
Personnel Non-Individual													
A	1440	19950			Longevity Raise			\$3,800	\$4,000	\$3,800	\$3,800	\$0	
A	1440	19951			Health Insurance Buyout			\$5,667	\$6,000	\$6,000	\$6,000	\$0	
					<i>Personnel Non-Individual Subtotal</i>			\$9,467	\$10,000	\$9,800	\$9,800	\$0	
Equipment													
Contractual Expenses													
A	1440	44020			Office Supplies			\$0	\$100	\$100	\$100	\$0	
A	1440	44021			Computer Supplies			\$1,416	\$1,950	\$1,950	\$1,950	\$0	
A	1440	44036			Telephone			\$262	\$348	\$360	\$360	\$0	
A	1440	44042			Printing And Advertising			\$77	\$200	\$200	\$200	\$0	
A	1440	44903			DGS Shared Services Charges			\$10,229	\$10,281	\$10,398	\$10,398	\$0	
					<i>Contractual Expenses Subtotal</i>			\$11,983	\$12,879	\$13,008	\$13,008	\$0	
Fringe Benefits													
A	1440	89010			State Retirement			\$44,998	\$72,635	\$79,145	\$79,145	\$0	
A	1440	89030			Social Security			\$27,048	\$28,157	\$26,701	\$26,701	\$0	
A	1440	89060			Hospital and Medical Insurance			\$35,233	\$30,822	\$34,413	\$34,413	\$0	
					<i>Fringe Benefits Subtotal</i>			\$107,279	\$131,614	\$140,259	\$140,259	\$0	
Total Appropriations									\$478,698	\$512,562	\$502,306	\$502,306	\$0
Revenue													
Total Revenue									\$0	\$0	\$0	\$0	\$0
County Share									\$478,698	\$512,562	\$502,306	\$502,306	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1610	11017 001	300001	Commissioner OGS	1	1	\$85,786	\$85,786	\$85,786	\$85,786	-
A	1610	11109 001	300011	Special Assist to Commisioner	1	1	-	\$60,000	\$60,000	\$60,000	-
A	1610	11116 001	300003	Deputy Commissioner OGS	1	1	\$79,158	\$79,158	\$79,158	\$79,158	-
A	1610	16102 001	300010	Account Clerk I	1	1	\$31,487	\$31,488	\$31,487	\$31,487	-
A	1610	16401 001	300012	Confidential Secretary	1	1	\$29,647	\$31,989	\$31,989	\$31,989	-
				<i>Personnel Services Individual Subtotal</i>	5	5	\$226,078	\$288,421	\$288,420	\$288,420	\$0
Personnel Non-Individual											
A	1610	19950		Longevity Raise			\$5,250	\$5,250	\$2,950	\$2,950	\$0
A	1610	19951		Health Insurance Buyout			\$2,000	\$2,000	\$5,000	\$5,000	\$0
A	1610	19970		Temporary Help			\$0	\$0	\$53,815	\$53,815	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$7,250	\$7,250	\$61,765	\$61,765	\$0
Equipment											
A	1610	22999		Miscellaneous Equipment			\$0	\$0	\$15,200	\$15,200	\$0
				<i>Equipment Subtotal</i>			\$0	\$0	\$15,200	\$15,200	\$0
Contractual Expenses											
A	1610	44020		Office Supplies			\$0	\$157	\$157	\$157	\$0
A	1610	44035		Postage			\$115	\$192	\$228	\$228	\$0
A	1610	44036		Telephone			\$1,684	\$4,284	\$4,212	\$4,212	\$0
A	1610	44046		Fees For Services			\$0	\$200	\$200	\$200	\$0
A	1610	44065		Photocopier Lease			\$0	\$2,292	\$2,292	\$2,292	\$0
A	1610	44071		Property Repair And Rental			\$414,369	\$667,506	\$365,316	\$365,316	\$0
A	1610	44101		Electric			\$0	\$46,684	\$34,332	\$34,332	\$0
A	1610	44725		Civic Center Parking Garage			\$443,939	\$471,000	\$450,000	\$450,000	\$0
A	1610	44903		DGS Shared Services Charges			\$27,359	\$27,299	\$28,123	\$28,123	\$0
A	1610	44914		Plaza Walkway Maintenance			\$6,630	\$193,990	\$0	\$0	\$0
				<i>Contractual Expenses Subtotal</i>			\$894,096	\$1,413,604	\$884,860	\$884,860	\$0
Fringe Benefits											
A	1610	89010		State Retirement			\$32,817	\$56,381	\$74,870	\$74,870	\$0
A	1610	89030		Social Security			\$17,623	\$22,619	\$25,259	\$25,259	\$0
A	1610	89060		Hospital and Medical Insurance			\$52,887	\$47,481	\$52,468	\$52,468	\$0
				<i>Fringe Benefits Subtotal</i>			\$103,328	\$126,481	\$152,597	\$152,597	\$0
Total Appropriations							\$1,230,752	\$1,835,756	\$1,402,842	\$1,402,842	\$0
Revenue											
A	1610	01720		Parking Garage Fees			(\$270,645)	(\$392,383)	(\$403,438)	(\$403,438)	\$0
A	1610	01725		Civic Center Parking Garage			(\$746,576)	(\$1,134,640)	(\$1,164,993)	(\$1,164,993)	\$0

			2012	2013	2011	2012	2013	2013	2013
A 1610 General Service Administration			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1610	02450	Commissions			(\$18,499)	(\$17,500)	(\$13,404)	(\$13,404)	\$0
A 1610	02650	Sale of Scrap & Excess Matls			\$0	(\$80)	(\$400)	(\$400)	\$0
A 1610	02723	Access Card Fees			\$0	(\$500)	(\$500)	(\$500)	\$0
A 1610	02770	Other Unclassified Revenues			(\$459,069)	(\$7,500)	(\$4,500)	(\$4,500)	\$0
Total Revenue					(\$1,494,790)	(\$1,552,603)	(\$1,587,235)	(\$1,587,235)	\$0
County Share					(\$264,038)	\$283,153	(\$184,393)	(\$184,393)	\$0

				2012	2013	2011	2012	2013	2013	2013		
A 1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A	1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$64,179	\$64,179	\$64,179	\$64,179	-
A	1620	11833	001	310004	Code Enforcement Officer	1	1	\$47,545	\$47,545	\$47,545	\$47,545	-
A	1620	14411	001	310011	Security Supervisor	1	1	\$44,175	\$44,175	\$44,175	\$44,175	-
A	1620	14412	001	310164	Assist.Security Supervisor	0	1	-	-	\$41,005	\$41,005	-
A	1620	14415	001	310012	Security Guard	1	1	\$41,293	\$40,635	\$40,634	\$40,634	-
A	1620	14415	004	310015	Security Guard	1	1	\$35,180	\$35,181	\$35,180	\$35,180	-
A	1620	14415	005	310016	Security Guard	1	1	\$34,740	\$35,181	\$35,180	\$35,180	-
A	1620	14415	006	310017	Security Guard	1	1	\$35,180	\$35,181	\$35,180	\$35,180	-
A	1620	14415	007	310018	Security Guard	1	1	\$36,363	\$36,363	\$36,363	\$36,363	-
A	1620	14415	008	310019	Security Guard	1	1	\$37,600	\$37,583	\$37,582	\$37,582	-
A	1620	14415	011	310022	Security Guard	1	1	\$35,451	\$35,181	\$35,180	\$35,180	-
A	1620	14415	012	310023	Security Guard	1	1	\$35,205	\$35,181	\$35,180	\$35,180	-
A	1620	14415	013	310024	Security Guard	1	1	\$35,827	\$35,181	\$35,180	\$35,180	-
A	1620	14415	014	310025	Security Guard	1	1	\$35,569	\$35,181	\$35,180	\$35,180	-
A	1620	14415	015	310026	Security Guard	1	1	\$34,910	\$35,181	\$35,180	\$35,180	-
A	1620	14415	016	310027	Security Guard	1	1	\$35,180	\$35,181	\$35,180	\$35,180	-
A	1620	14415	017	310028	Security Guard	1	1	\$36,537	\$35,181	\$35,180	\$35,180	-
A	1620	14415	018	310029	Security Guard	1	1	\$35,903	\$35,181	\$35,180	\$35,180	-
A	1620	14415	019	310030	Security Guard	1	1	\$35,806	\$35,181	\$35,180	\$35,180	-
A	1620	14415	020	310065	Security Guard	1	1	\$35,721	\$35,181	\$35,180	\$35,180	-
A	1620	14415	021	310068	Security Guard	1	1	\$34,952	\$35,181	\$35,181	\$35,181	-
A	1620	14415	022	310074	Security Guard	0	0	\$23,983	-	-	-	-
A	1620	14422	001	310172	Watchman	0	1	-	-	\$28,253	\$28,253	-
A	1620	14422	003	310031	Watchman	1	1	\$26,533	\$26,331	\$26,330	\$26,330	-
A	1620	14422	004	310032	Watchman	1	1	\$28,469	\$28,253	\$28,252	\$28,252	-
A	1620	14423	001	310033	Watchman PT	1	1	\$12,600	\$12,499	\$12,499	\$12,499	-
A	1620	14423	002	310034	Watchman PT	1	1	\$13,827	\$13,815	\$13,815	\$13,815	-
A	1620	14423	003	310035	Watchman PT	1	1	\$12,323	\$13,815	\$13,815	\$13,815	-
A	1620	14423	005	310037	Watchman PT	1	1	\$11,654	\$11,236	\$11,235	\$11,235	-
A	1620	14423	008	310040	Watchman PT	1	1	\$15,240	\$15,132	\$15,132	\$15,132	-
A	1620	14425	001	310041	Watchman PT Relief	1	1	\$11,184	\$11,184	\$11,184	\$11,184	-
A	1620	15501	001	310043	Administrative Aide	1	1	\$37,080	\$37,640	\$37,080	\$37,080	-
A	1620	17125	001	310047	Painter	1	1	\$35,061	\$35,280	\$35,278	\$35,278	-
A	1620	17126	001	310173	Detailer	0	1	-	-	\$38,000	\$38,000	-
A	1620	17135	001	310048	Plumber	1	1	\$42,613	\$42,614	\$42,613	\$42,613	-
A	1620	17135	002	310049	Plumber	1	1	\$42,613	\$42,614	\$42,613	\$42,613	-
A	1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$37,035	\$36,358	\$36,358	\$36,358	-
A	1620	18112	002	310053	Senior Maintenance Mechanic	0	1	-	-	\$36,357	\$36,357	-
A	1620	18112	003	310169	Senior Maintenance Mechanic	1	1	-	\$15,150	\$15,150	\$15,150	-
A	1620	18114	001	310054	Building Maintenance Mechanic	1	1	-	\$12,575	\$12,575	\$12,575	-
A	1620	18114	002	310055	Building Maintenance Mechanic	1	1	-	\$12,575	\$12,575	\$12,575	-
A	1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$25,852	\$30,179	\$30,179	\$30,179	-
A	1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$31,759	\$31,759	\$31,759	\$31,759	-
A	1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$30,354	\$30,354	\$30,354	\$30,354	-
A	1620	18114	007	310060	Building Maintenance Mechanic	0	1	-	-	\$30,179	\$30,179	-
A	1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$29,425	\$30,179	\$30,179	\$30,179	-
A	1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$30,179	\$30,179	\$30,179	\$30,179	-
A	1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$28,199	\$28,199	\$28,199	\$28,199	-
A	1620	18116	001	310165	Building Maintenance Helper	1	1	\$24,580	\$24,580	\$24,580	\$24,580	-
A	1620	18141	001	310070	Custodial Work Supervisor I	0	1	-	-	\$34,000	\$34,000	-

					2012	2013	2011	2012	2013	2013	2013	
A 1620 Building Services					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$36,351	\$36,351	\$36,351	\$36,351	-
A	1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$18,786	\$18,787	\$18,786	\$18,786	-
A	1620	18147	014	310099	Custodial Worker	0	1	-	-	\$32,329	\$32,329	-
A	1620	18147	015	310100	Custodial Worker	1	1	\$32,329	\$32,330	\$32,329	\$32,329	-
A	1620	18148	003	310101	Custodial Worker PT	1	0	\$13,023	\$13,023	-	-	-
A	1620	18148	005	310102	Custodial Worker PT	1	1	\$12,726	\$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	\$12,340	\$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	\$12,923	\$13,023	\$13,023	\$13,023	-
A	1620	18148	013	310108	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	016	310111	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	022	310116	Custodial Worker PT	1	1	\$9,620	\$13,023	\$13,023	\$13,023	-
A	1620	18148	026	310119	Custodial Worker PT	1	1	\$13,009	\$13,023	\$13,023	\$13,022	-
A	1620	18148	027	310120	Custodial Worker PT	1	1	\$12,378	\$13,023	\$13,023	\$13,023	-
A	1620	18148	028	310121	Custodial Worker PT	1	1	\$14,224	\$14,325	\$14,324	\$14,324	-
A	1620	18148	043	310130	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	047	310134	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	050	310137	Custodial Worker PT	1	1	\$8,731	\$13,023	\$13,023	\$13,023	-
A	1620	18148	051	310138	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	053	310140	Custodial Worker PT	1	1	\$12,995	\$13,023	\$13,023	\$13,023	-
A	1620	18148	056	310143	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	060	310147	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	061	310148	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18148	062	310155	Custodial Worker PT	1	1	\$12,043	\$13,023	\$13,023	\$13,023	-
A	1620	18148	064	310157	Custodial Worker PT	1	1	\$13,017	\$13,023	\$13,023	\$13,023	-
A	1620	18148	065	310158	Custodial Worker PT	1	1	\$12,729	\$13,023	\$13,023	\$13,023	-
A	1620	18148	066	310159	Custodial Worker PT	1	1	\$13,022	\$13,023	\$13,023	\$13,023	-
A	1620	18148	067	310160	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,023	\$13,023	-
A	1620	18215	001	310166	Motor Vehicle Operator	1	1	\$24,065	\$24,069	\$24,065	\$24,065	-
A	1620	18403	001	310149	Laborer	1	1	\$31,544	\$32,173	\$32,172	\$32,172	-
A	1620	18403	003	310151	Laborer	1	1	\$30,352	\$30,353	\$30,352	\$30,352	-
<i>Personnel Services Individual Subtotal</i>					74	80	\$1,807,747	\$1,836,861	\$2,063,370	\$2,063,369	\$0	
Personnel Non-Individual												
A	1620	19900			Overtime			\$120,433	\$115,692	\$92,004	\$92,004	\$0
A	1620	19950			Longevity Raise			\$48,650	\$50,800	\$52,350	\$52,350	\$0
A	1620	19951			Health Insurance Buyout			\$23,000	\$23,000	\$21,000	\$21,000	\$0
A	1620	19952			Compensatory Time Payout			\$3,566	\$5,000	\$5,000	\$5,000	\$0
<i>Personnel Non-Individual Subtotal</i>							\$195,649	\$194,492	\$170,354	\$170,354	\$0	
Equipment												
A	1620	22650			Housekeeping Equipment			\$0	\$5,700	\$0	\$0	\$0
<i>Equipment Subtotal</i>							\$0	\$5,700	\$0	\$0	\$0	
Contractual Expenses												
A	1620	44020			Office Supplies			\$252	\$335	\$335	\$335	\$0

				2012	2013	2011	2012	2013	2013	2013
A 1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1620	44022	Maintenance Supplies			\$12,452	\$20,503	\$19,500	\$19,500	\$0
A	1620	44024	Housekeeping Supplies			\$44,158	\$57,329	\$45,168	\$45,168	\$0
A	1620	44025	Electrical Supplies			\$4,290	\$7,500	\$7,500	\$7,500	\$0
A	1620	44035	Postage			\$272	\$60	\$60	\$60	\$0
A	1620	44036	Telephone			\$3,838	\$4,068	\$2,520	\$2,520	\$0
A	1620	44037	Insurance			\$75,841	\$76,659	\$86,989	\$86,989	\$0
A	1620	44038	Travel,Mileage,Freight			\$1,937	\$2,300	\$1,572	\$1,572	\$0
A	1620	44039	Conferences Training Tuition			\$1,410	\$2,380	\$1,920	\$1,920	\$0
A	1620	44046	Fees For Services			\$67,769	\$184,410	\$107,869	\$107,869	\$0
A	1620	44050	Refuse Charges			\$25,596	\$31,980	\$27,580	\$27,580	\$0
A	1620	44065	Photocopier Lease			\$0	\$1,472	\$1,472	\$1,472	\$0
A	1620	44070	Equipment Repair And Rental			\$56,843	\$91,357	\$56,196	\$56,196	\$0
A	1620	44071	Property Repair And Rental			\$124,379	\$284,965	\$146,148	\$146,148	\$0
A	1620	44101	Electric			\$262,273	\$286,505	\$302,844	\$302,844	\$0
A	1620	44103	Fuel			\$0	\$1,500	\$3,300	\$3,300	\$0
A	1620	44104	Natural Gas			\$0	\$84,394	\$254,988	\$254,988	\$0
A	1620	44105	Water			\$27,750	\$40,230	\$34,548	\$34,548	\$0
A	1620	44201	Uniforms And Clothing			\$10,902	\$18,032	\$14,196	\$14,196	\$0
A	1620	44301	Taxes and Assessments			\$106,044	\$51,435	\$51,435	\$51,435	\$0
A	1620	44902	Risk Retention Fund Charges			\$170,655	\$105,822	\$108,075	\$108,075	\$0
A	1620	44903	DGS Shared Services Charges			\$79,453	\$73,674	\$69,569	\$69,569	\$0
A	1620	44999	Misc Contractual Expense			\$14,093	\$38,692	\$19,000	\$19,000	\$0
<i>Contractual Expenses Subtotal</i>						\$1,173,204	\$1,465,602	\$1,362,784	\$1,362,784	\$0
Fringe Benefits										
A	1620	89010	State Retirement			\$244,506	\$399,857	\$506,498	\$506,498	\$0
A	1620	89030	Social Security			\$150,635	\$157,958	\$170,880	\$170,880	\$0
A	1620	89060	Hospital and Medical Insurance			\$572,012	\$560,258	\$593,244	\$593,244	\$0
<i>Fringe Benefits Subtotal</i>						\$967,153	\$1,118,073	\$1,270,622	\$1,270,622	\$0
Total Appropriations						\$4,175,495	\$4,654,190	\$4,867,130	\$4,867,129	\$0
Revenue										
A	1620	01270	Shared Services Charges			(\$7,411,737)	(\$5,773,018)	(\$6,642,035)	(\$6,642,035)	\$0
A	1620	02412	Rental of Real Prop-Oth Govts			(\$548,886)	(\$452,688)	(\$452,688)	(\$452,688)	\$0
A	1620	02415	Rental Office Space			(\$642,845)	(\$763,880)	(\$775,664)	(\$775,664)	\$0
A	1620	02417	Reimbursable Inspection Fees			(\$22,861)	(\$34,900)	(\$30,100)	(\$30,100)	\$0
Total Revenue						(\$8,626,329)	(\$7,024,486)	(\$7,900,487)	(\$7,900,487)	\$0
County Share						(\$4,450,834)	(\$2,370,296)	(\$3,033,357)	(\$3,033,358)	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 1640 Fleet Management				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1640	17236 001	320002	Equipment Coordinator	1	1	\$37,639	\$39,019	\$39,019	\$39,019	-
A	1640	18192 002	320003	Garage Attendant	1	1	\$24,718	\$24,718	\$24,718	\$24,718	-
A	1640	18192 003	320004	Garage Attendant	1	1	\$14,372	\$14,373	\$14,372	\$14,372	-
				<i>Personnel Services Individual Subtotal</i>	3	3	\$76,729	\$78,110	\$78,109	\$78,109	\$0
Personnel Non-Individual											
A	1640	19950		Longevity Raise			\$1,250	\$1,500	\$1,500	\$1,500	\$0
A	1640	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$2,250	\$2,500	\$2,500	\$2,500	\$0
Equipment											
Contractual Expenses											
A	1640	44020		Office Supplies			\$0	\$19	\$19	\$19	\$0
A	1640	44029		Automobile Parts/Supplies			\$36,255	\$74,900	\$81,312	\$81,312	\$0
A	1640	44102		Gas And Oil			\$20,223	\$24,000	\$28,562	\$28,562	\$0
A	1640	44903		DGS Shared Services Charges			\$15,893	\$1,864	\$1,796	\$1,796	\$0
				<i>Contractual Expenses Subtotal</i>			\$72,371	\$100,783	\$111,689	\$111,689	\$0
Fringe Benefits											
A	1640	89010		State Retirement			\$9,808	\$15,908	\$18,278	\$18,278	\$0
A	1640	89030		Social Security			\$5,814	\$6,167	\$6,167	\$6,167	\$0
A	1640	89060		Hospital and Medical Insurance			\$22,237	\$39,358	\$44,213	\$44,213	\$0
				<i>Fringe Benefits Subtotal</i>			\$37,860	\$61,433	\$68,658	\$68,658	\$0
Total Appropriations							\$189,210	\$242,826	\$260,956	\$260,956	\$0
Revenue											
A	1640	01271		Vehicle Maintenance Charges			\$0	(\$42,400)	(\$29,218)	(\$29,218)	\$0
Total Revenue							\$0	(\$42,400)	(\$29,218)	(\$29,218)	\$0
County Share							\$189,210	\$200,426	\$231,738	\$231,738	\$0

					2012	2013	2011	2012	2013	2013	2013		
A 1660 Central Supply					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual													
A	1660	16514	001	330020	Stores Clerk	1	1	\$36,145	\$36,146	\$36,145	\$36,145	-	
A	1660	16604	001	330010	Mail And Supply Clerk	1	1	\$32,085	\$32,085	\$32,085	\$32,085	-	
A	1660	16614	001	330011	Messenger	1	1	\$28,604	\$28,604	\$28,604	\$28,604	-	
A	1660	16614	004	330014	Messenger	1	1	\$23,362	\$25,190	\$25,189	\$25,189	-	
A	1660	16614	007	330017	Messenger	1	1	\$31,236	\$31,236	\$31,236	\$31,236	-	
A	1660	16614	008	330018	Messenger	1	1	\$29,116	\$29,116	\$29,116	\$29,116	-	
					<i>Personnel Services Individual Subtotal</i>	6	6	\$180,548	\$182,377	\$182,375	\$182,375	\$0	
Personnel Non-Individual													
A	1660	19950			Longevity Raise			\$7,300	\$7,600	\$5,600	\$5,600	\$0	
A	1660	19951			Health Insurance Buyout			\$1,000	\$1,000	\$2,000	\$2,000	\$0	
					<i>Personnel Non-Individual Subtotal</i>			\$8,300	\$8,600	\$7,600	\$7,600	\$0	
Equipment													
Contractual Expenses													
A	1660	44020			Office Supplies			(\$6,701)	\$6,943	\$117	\$117	\$0	
A	1660	44035			Postage			\$1,138	\$1,700	\$1,700	\$1,700	\$0	
A	1660	44036			Telephone			\$269	\$396	\$408	\$408	\$0	
A	1660	44070			Equipment Repair And Rental			\$22,771	\$22,776	\$22,776	\$22,776	\$0	
A	1660	44903			DGS Shared Services Charges			\$15,394	\$14,228	\$13,854	\$13,854	\$0	
					<i>Contractual Expenses Subtotal</i>			\$32,872	\$46,043	\$38,855	\$38,855	\$0	
Fringe Benefits													
A	1660	89010			State Retirement			\$28,768	\$46,170	\$43,077	\$43,077	\$0	
A	1660	89030			Social Security			\$17,272	\$14,610	\$14,533	\$14,533	\$0	
A	1660	89060			Hospital and Medical Insurance			\$79,262	\$78,335	\$98,337	\$98,337	\$0	
					<i>Fringe Benefits Subtotal</i>			\$125,302	\$139,115	\$155,947	\$155,947	\$0	
Total Appropriations									\$388,020	\$376,135	\$384,777	\$384,777	\$0
Revenue													
A	1660	01274			Central Printing Charges			\$15	\$0	\$0	\$0	\$0	
Total Revenue									\$15	\$0	\$0	\$0	\$0
County Share									\$388,034	\$376,135	\$384,777	\$384,777	\$0

			2012	2013	2011	2012	2013	2013	2013		
A	1670	Central Printing	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual											
A	1670	16614 002	340005	Messenger	1	1	\$28,604	\$28,604	\$28,604	\$28,604	-
A	1670	17301 001	340007	Offset Printing Machine Suprv	1	1	\$44,467	\$44,467	\$44,467	\$44,467	-
A	1670	17302 001	340008	Assistant Offset Printing Mach	1	1	\$39,482	\$40,540	\$40,540	\$40,540	-
A	1670	18403 001	340010	Laborer	1	1	\$28,382	\$28,383	\$28,382	\$28,382	-
<i>Personnel Services Individual Subtotal</i>					4	4	\$140,935	\$141,994	\$141,993	\$141,993	\$0
Personnel Non-Individual											
A	1670	19950		Longevity Raise			\$6,900	\$7,100	\$7,100	\$7,100	\$0
<i>Personnel Non-Individual Subtotal</i>							\$6,900	\$7,100	\$7,100	\$7,100	\$0
Equipment											
Contractual Expenses											
A	1670	44020		Office Supplies			\$4,630	\$5,000	\$5,000	\$5,000	\$0
A	1670	44036		Telephone			\$67	\$132	\$108	\$108	\$0
A	1670	44065		Photocopier Lease			\$0	\$2,696	\$2,696	\$2,696	\$0
A	1670	44070		Equipment Repair And Rental			\$98,106	\$98,852	\$98,852	\$98,852	\$0
A	1670	44903		DGS Shared Services Charges			\$17,107	\$19,218	\$19,776	\$19,776	\$0
<i>Contractual Expenses Subtotal</i>							\$119,910	\$125,898	\$126,432	\$126,432	\$0
Fringe Benefits											
A	1670	89010		State Retirement			\$18,542	\$29,422	\$33,807	\$33,807	\$0
A	1670	89030		Social Security			\$11,337	\$11,406	\$11,406	\$11,406	\$0
A	1670	89060		Hospital and Medical Insurance			\$49,385	\$58,928	\$65,916	\$65,916	\$0
<i>Fringe Benefits Subtotal</i>							\$79,265	\$99,756	\$111,129	\$111,129	\$0
Total Appropriations							\$347,010	\$374,748	\$386,654	\$386,654	\$0
Revenue											
A	1670	01274		Central Printing Charges			(\$89,345)	(\$67,632)	(\$102,780)	(\$102,780)	\$0
Total Revenue							(\$89,345)	(\$67,632)	(\$102,780)	(\$102,780)	\$0
County Share							\$257,665	\$307,116	\$283,874	\$283,874	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 6610 Consumer Affairs				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	6610	11123 001	490002	Director of Weights & Measures	1	1	\$34,675	\$34,675	\$37,175	\$37,175	-
A	6610	17905 001	490005	Inspector	1	1	\$32,192	\$32,192	\$34,692	\$34,692	-
A	6610	17905 003	490009	Inspector	1	1	\$27,544	\$27,544	\$30,044	\$30,044	-
				<i>Personnel Services Individual Subtotal</i>	3	3	\$94,411	\$94,411	\$101,911	\$101,911	\$0
Personnel Non-Individual											
A	6610	19950		Longevity Raise			\$1,250	\$1,400	\$1,650	\$1,650	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$1,250	\$1,400	\$1,650	\$1,650	\$0
Equipment											
A	6610	22800		Specialty Equipment			\$0	\$0	\$800	\$800	\$0
				<i>Equipment Subtotal</i>			\$0	\$0	\$800	\$800	\$0
Contractual Expenses											
A	6610	44020		Office Supplies			\$53	\$120	\$120	\$120	\$0
A	6610	44030		Other Supplies			\$340	\$350	\$350	\$350	\$0
A	6610	44035		Postage			\$5	\$75	\$75	\$75	\$0
A	6610	44036		Telephone			\$337	\$264	\$168	\$168	\$0
A	6610	44037		Insurance			\$1,908	\$1,841	\$2,016	\$2,016	\$0
A	6610	44039		Conferences Training Tuition			\$0	\$800	\$2,000	\$2,000	\$0
A	6610	44042		Printing And Advertising			\$111	\$200	\$200	\$200	\$0
A	6610	44072		Vehicle Maintenance			\$1,632	\$3,500	\$1,008	\$1,008	\$0
A	6610	44102		Gas And Oil			\$1,111	\$2,000	\$1,020	\$1,020	\$0
A	6610	44108		Testing			\$1,159	\$1,300	\$1,300	\$1,300	\$0
A	6610	44902		Risk Retention Fund Charges			\$0	\$19,553	\$19,969	\$19,969	\$0
A	6610	44903		DGS Shared Services Charges			\$7,598	\$7,610	\$7,764	\$7,764	\$0
A	6610	44999		Misc Contractual Expense			\$30	\$160	\$160	\$160	\$0
				<i>Contractual Expenses Subtotal</i>			\$14,284	\$37,773	\$36,150	\$36,150	\$0
Fringe Benefits											
A	6610	89010		State Retirement			\$11,723	\$18,907	\$23,483	\$23,483	\$0
A	6610	89030		Social Security			\$6,790	\$7,330	\$7,922	\$7,922	\$0
A	6610	89060		Hospital and Medical Insurance			\$38,711	\$49,663	\$54,327	\$54,327	\$0
				<i>Fringe Benefits Subtotal</i>			\$57,223	\$75,900	\$85,732	\$85,732	\$0
Total Appropriations							\$167,169	\$209,484	\$226,243	\$226,243	\$0
Revenue											
A	6610	01962		Sealer of Weights & Measures			(\$383,122)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
A	6610	03089		Weights/Measures Grant			(\$6,061)	\$0	\$0	\$0	\$0
Total Revenue							(\$389,183)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
County Share							(\$222,014)	(\$90,516)	(\$73,757)	(\$73,757)	\$0