

GENERAL SERVICES - 1610, 1620, 1670, 1660, 6610, 1163, 1640, 1345, 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.

WHO WE SERVE

General Services serves the employees of the County, manages buildings used by the County and provides cost effective support services in our areas of expertise.

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.

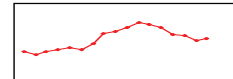
Consumer Affairs – The Office of Consumer Affairs works to ensure that the goods and services purchased by Albany County residents meet the standards required by New York State and adhere to local Consumer Protection Laws.

2013 ACCOMPLISHMENTS AND CHALLENGES

The accomplishments of the Department of General Services in 2013 include:

- completion of the sprinkler systems at the Nursing Home;
- repairs to the pedestrian walkway in the Times Union Parking Garage;
- conducted review of plans for 112 State St. 2nd floor SCCC project and issuance of appropriate permits for project;
- completed all construction and inspections for the Albany International Airport;
- conducted annual fire inspections of all properties under the control of Albany County as prescribed by New York State Executive Law;
- completed event and safety inspections for the Times Union Center including pyrotechnics, flame effects and laser demonstrations before issuing special use permits;
- oversaw code enforcement and building inspections for the Village of Green Island;
- increased fee schedule for inspections;
- completed 112 State St. office consolidation and renovations;
- oversaw the installation of a new PVC liner in the Judicial building;
- coordinated the Times Union Center roof replacement project;
- oversaw the Times Union Center exhibition hall resinous flooring project;
- facilitated the Lawson Lake facility improvement project;
- inspected 23 stores for violations regarding scanned items and commodities;
- inspected 23 stores for violations regarding scanned items and commodities;
- renewed 56 waivers for item pricing;

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
2014:	\$12,547,616

CONTACT INFORMATION

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GENERAL SERVICES - 1610, 1620, 1670, 1660, 6610, 1163, 1640, 1345, 1440, 1164

- mailed 60 new taxi cab bill of rights;
- investigated status of debit versus credit card charges at gas stations (Resolution 209 of 2013).

One of the challenges for the divisions was to meet the demands placed upon us to maintain the upkeep of the buildings and conduct engineering and construction management of County facilities with limited resources.

2014 GOALS AND PERFORMANCE TARGETS

The primary goal for General Services is to continue to provide the County with the expertise needed to carry out the objectives established by the County Executive.

Some of these future projects include:

- 112 State St. boiler replacement project;
- continuation of the space consolidation and renovations at 112 State St.;
- upgrade of the HVAC and control systems at the Family Court building;
- replacement of the refrigerant at the County ice rink;
- addressing a major plumbing issue at the Mercantile building;
- maintaining continued vigilance over Albany County purchases by ensuring fair pricing by responsible companies.
- Continued participation and oversight over the next phase of the Lawson Lake revitalization project.
- Aggressive steps toward ensuring each and every county facility is taking necessary steps towards green infrastructure.

SUMMARY OF BUDGET CHANGES

Includes funding for the Hudson River Block River Regulating District revenues from Schenectady County Community College restoration of past positions to maximize the amount of work that can be accomplished in-house. It also includes the creation of fiscal officer to manage DGS's budget and the various projects undertaken by DGS on behalf of the County.

DGS does not typically interact with the public except when working with contractors at our facilities; however, when the County Executive decided to open up Lawson Lake for the summer, the best effort of every County employee was required and DGS fully participated in this endeavor. Many of our employees readily agreed to work long and difficult hours to guarantee the camp was ready for the children when they arrived. Some of the tasks completed by members of DGS included moving and transporting refrigerators to the camp, cleaning the site and removing debris in 90 degree weather and working to ensure many other necessary accoutrements were available making certain the counselors and children had a wonderful and memorable experience.

				2013	2014	2012	2013	2014	2014	2014	
A 1610 General Service Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1610	11017 001	300001	Commissioner OGS	1	1	\$71,597	\$89,252	\$91,037	\$91,037	-
A	1610	11109 001	300011	Special Assist to Commisioner	1	1	\$32,308	\$62,424	\$63,672	\$63,672	-
A	1610	11116 001	300003	Deputy Commissioner OGS	1	1	\$71,547	\$82,356	\$84,003	\$84,003	-
A	1610	16102 001	300010	Account Clerk I	1	1	\$31,487	\$32,759	\$33,414	\$33,414	-
A	1610	16401 001	300012	Confidential Secretary	1	1	\$31,527	\$33,281	\$33,947	\$33,947	-
				<i>Personnel Services Individual Subtotal</i>	5	5	\$238,466	\$300,072	\$306,073	\$306,073	\$0
Personnel Non-Individual											
A	1610	19950		Longevity Raise			\$3,350	\$2,950	\$3,200	\$3,200	\$0
A	1610	19951		Health Insurance Buyout			\$2,750	\$5,000	\$5,000	\$5,000	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$6,100	\$7,950	\$8,200	\$8,200	\$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			\$298	\$157	\$4,437	\$4,437	\$0
A	1610	44035		Postage			\$78	\$228	\$228	\$228	\$0
A	1610	44036		Telephone			\$544	\$4,212	\$4,620	\$4,620	\$0
A	1610	44046		Fees For Services			\$0	\$775,352	\$200	\$200	\$0
A	1610	44065		Photocopier Lease			\$0	\$2,292	\$752	\$752	\$0
A	1610	44071		Property Repair And Rental			\$394,016	\$602,272	\$322,402	\$322,402	\$0
A	1610	44101		Electric			\$32,301	\$34,332	\$37,056	\$37,056	\$0
A	1610	44725		Civic Center Parking Garage			\$470,014	\$488,535	\$492,564	\$492,564	\$0
A	1610	44903		DGS Shared Services Charges			\$27,299	\$28,123	\$28,450	\$28,450	\$0
A	1610	44914		Plaza Walkway Maintenance			\$37,869	\$32,451	\$0	\$0	\$0
				<i>Contractual Expenses Subtotal</i>			\$962,419	\$1,967,954	\$890,709	\$890,709	\$0
Fringe Benefits											
A	1610	89010		State Retirement			\$34,766	\$74,870	\$64,936	\$64,936	\$0
A	1610	89030		Social Security			\$20,309	\$25,729	\$24,042	\$24,042	\$0
A	1610	89060		Hospital and Medical Insurance			\$69,450	\$50,127	\$48,112	\$48,112	\$0
				<i>Fringe Benefits Subtotal</i>			\$124,525	\$150,726	\$137,090	\$137,090	\$0
				Total Appropriations			\$1,320,655	\$2,421,191	\$1,357,272	\$1,357,2	\$0
Revenue											
A	1610	01720		Parking Garage Fees			(\$302,299)	(\$403,438)	(\$403,438)	(\$403,438)	\$0
A	1610	01725		Civic Center Parking Garage			(\$1,485,164)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A	1610	02450		Commissions			(\$11,326)	(\$13,404)	(\$13,404)	(\$13,404)	\$0
A	1610	02650		Sale of Scrap & Excess Matls			(\$504)	(\$400)	(\$400)	(\$400)	\$0
A	1610	02723		Access Card Fees			\$0	(\$500)	(\$500)	(\$500)	\$0
A	1610	02770		Other Unclassified Revenues			(\$248,912)	(\$4,500)	(\$4,500)	(\$4,500)	\$0
A	1610	03306		Homeland Security			(\$775,152)	\$0	\$0	\$0	\$0
				Total Revenue			(\$2,823,357)	(\$1,587,235)	(\$1,587,235)	(\$1,587,235)	\$0
				County Share			(\$1,502,702)	\$833,956	(\$229,963)	(\$229,963)	\$0

				2013	2014	2012	2013	2014	2014	2014		
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	\$63,932	\$66,772	\$68,107	\$68,107	-
A	1620	11833	001	310004	Code Enforcement Officer	1	1	\$47,545	\$49,466	\$50,455	\$50,455	-
A	1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$4,615	\$30,000	\$31,836	\$31,836	-
A	1620	12538	001	310175	Fiscal Officer	0	1	-	-	\$41,241	\$41,241	-
A	1620	14411	001	310011	Security Supervisor	1	1	\$44,175	\$45,960	\$46,879	\$46,879	-
A	1620	14412	001	310164	Assist.Security Supervisor	0	1	-	-	\$41,505	\$41,505	-
A	1620	14415	001	310012	Security Guard	1	1	\$40,634	\$42,276	\$43,121	\$43,121	-
A	1620	14415	004	310015	Security Guard	1	1	\$35,180	\$36,601	\$37,333	\$37,333	-
A	1620	14415	005	310016	Security Guard	1	1	\$30,609	\$36,601	\$37,333	\$37,333	-
A	1620	14415	006	310017	Security Guard	1	1	\$27,446	\$36,601	\$37,333	\$37,333	-
A	1620	14415	007	310018	Security Guard	1	1	\$36,363	\$37,832	\$38,589	\$38,589	-
A	1620	14415	008	310019	Security Guard	1	1	\$37,582	\$39,100	\$39,882	\$39,882	-
A	1620	14415	011	310022	Security Guard	1	1	\$35,180	\$36,601	\$37,333	\$37,333	-
A	1620	14415	012	310023	Security Guard	1	1	\$35,205	\$36,601	\$37,333	\$37,333	-
A	1620	14415	013	310024	Security Guard	1	1	\$35,836	\$36,601	\$37,333	\$37,333	-
A	1620	14415	014	310025	Security Guard	1	1	\$35,459	\$36,601	\$37,333	\$37,333	-
A	1620	14415	015	310026	Security Guard	1	1	\$35,180	\$36,601	\$37,333	\$37,333	-
A	1620	14415	016	310027	Security Guard	1	1	\$35,045	\$36,601	\$37,333	\$37,333	-
A	1620	14415	017	310028	Security Guard	1	1	\$35,979	\$36,601	\$37,333	\$37,333	-
A	1620	14415	018	310029	Security Guard	1	1	\$35,971	\$36,601	\$37,333	\$37,333	-
A	1620	14415	019	310030	Security Guard	1	1	\$35,180	\$36,601	\$37,333	\$37,333	-
A	1620	14415	020	310065	Security Guard	1	1	\$35,180	\$36,601	\$37,333	\$37,333	-
A	1620	14415	021	310068	Security Guard	1	1	\$26,257	\$36,602	\$37,334	\$37,334	-
A	1620	14422	001	310172	Watchman	0	1	-	-	\$26,253	\$26,253	-
A	1620	14422	003	310031	Watchman	1	1	\$26,330	\$27,394	\$27,942	\$27,942	-
A	1620	14422	004	310032	Watchman	1	1	\$28,252	\$29,393	\$29,981	\$29,981	-
A	1620	14423	001	310033	Watchman PT	1	1	\$12,499	\$12,499	\$13,264	\$13,264	-
A	1620	14423	002	310034	Watchman PT	1	1	\$13,916	\$14,373	\$14,661	\$14,661	-
A	1620	14423	003	310035	Watchman PT	1	1	\$7,262	\$14,373	\$14,661	\$14,661	-
A	1620	14423	005	310037	Watchman PT	1	0	\$11,532	\$11,689	-	-	-
A	1620	14423	008	310040	Watchman PT	1	1	\$15,119	\$15,743	\$16,058	\$16,058	-
A	1620	14425	001	310041	Watchman PT Relief	1	0	\$9,350	\$11,184	-	-	-
A	1620	15501	001	310043	Administrative Aide	1	1	\$37,080	\$38,578	\$39,350	\$39,350	-
A	1620	17105	001	310044	Carpenter	0	1	-	-	\$45,000	\$45,000	-
A	1620	17114	001	310174	Senior Electrician	0	1	-	-	\$49,899	\$49,899	-
A	1620	17125	001	310047	Painter	1	1	\$35,248	\$36,703	\$37,437	\$37,437	-
A	1620	17126	001	310173	Detailer	1	1	-	\$48,654	\$51,633	\$51,633	-
A	1620	17135	001	310048	Plumber	1	1	\$42,613	\$44,335	\$45,221	\$45,221	-
A	1620	17135	002	310049	Plumber	1	1	\$42,782	\$42,613	\$45,221	\$45,221	-
A	1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$36,550	\$37,827	\$38,583	\$38,583	-
A	1620	18112	003	310169	Senior Maintenance Mechanic	1	1	-	\$15,150	\$16,078	\$16,078	-
A	1620	18114	001	310054	Building Maintenance Mechanic	1	1	-	\$12,575	\$12,827	\$12,827	-
A	1620	18114	002	310055	Building Maintenance Mechanic	1	1	-	\$12,575	\$12,827	\$12,827	-
A	1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$29,563	\$31,398	\$32,026	\$32,026	-
A	1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$31,759	\$33,042	\$33,703	\$33,703	-
A	1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$30,354	\$31,580	\$32,212	\$32,212	-
A	1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$26,664	\$31,398	\$32,026	\$32,026	-
A	1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$30,179	\$31,398	\$32,026	\$32,026	-
A	1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$28,199	\$29,338	\$29,925	\$29,925	-
A	1620	18116	001	310165	Building Maintenance Helper	1	1	\$24,580	\$25,573	\$26,084	\$26,084	-

				2013	2014	2012	2013	2014	2014	2014
A 1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 1620 18141 002	310071	Custodial Work Supervisor I	1	1	\$36,351	\$37,820	\$38,576	\$38,576		-
A 1620 18146 001	310081	Custodial Work Supervisor P	1	1	\$18,786	\$19,545	\$19,936	\$19,936		-
A 1620 18147 014	310099	Custodial Worker	1	1	-	\$33,635	\$34,308	\$34,308		-
A 1620 18147 015	310100	Custodial Worker	1	1	\$32,329	\$33,635	\$34,308	\$34,308		-
A 1620 18148 005	310102	Custodial Worker PT	1	1	\$7,732	\$13,023	\$13,820	\$13,820		-
A 1620 18148 006	310103	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 007	310104	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 011	310106	Custodial Worker PT	1	1	\$13,430	\$13,973	\$14,252	\$14,252		-
A 1620 18148 012	310107	Custodial Worker PT	1	1	\$12,988	\$13,549	\$13,820	\$13,820		-
A 1620 18148 013	310108	Custodial Worker PT	1	1	\$13,010	\$13,549	\$13,820	\$13,820		-
A 1620 18148 016	310111	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 022	310116	Custodial Worker PT	1	1	\$2,004	\$13,549	\$13,820	\$13,820		-
A 1620 18148 026	310119	Custodial Worker PT	1	1	\$13,022	\$13,548	\$13,820	\$13,820		-
A 1620 18148 027	310120	Custodial Worker PT	1	1	\$12,751	\$13,549	\$13,820	\$13,820		-
A 1620 18148 028	310121	Custodial Worker PT	1	1	\$14,142	\$14,903	\$15,201	\$15,201		-
A 1620 18148 043	310130	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 047	310134	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 050	310137	Custodial Worker PT	1	1	\$9,460	\$13,023	\$13,820	\$13,820		-
A 1620 18148 051	310138	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 053	310140	Custodial Worker PT	1	1	\$8,765	\$13,549	\$13,820	\$13,820		-
A 1620 18148 056	310143	Custodial Worker PT	1	1	\$13,023	\$13,023	\$13,820	\$13,820		-
A 1620 18148 060	310147	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 061	310148	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 062	310155	Custodial Worker PT	1	1	\$6,079	\$13,023	\$13,820	\$13,820		-
A 1620 18148 064	310157	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18148 065	310158	Custodial Worker PT	1	1	\$12,995	\$13,549	\$13,820	\$13,820		-
A 1620 18148 066	310159	Custodial Worker PT	1	1	\$13,022	\$13,549	\$13,820	\$13,820		-
A 1620 18148 067	310160	Custodial Worker PT	1	1	\$13,023	\$13,549	\$13,820	\$13,820		-
A 1620 18215 001	310166	Motor Vehicle Operator	1	1	\$24,065	\$25,037	\$25,538	\$25,538		-
A 1620 18403 001	310149	Laborer	1	1	\$32,123	\$33,472	\$34,141	\$34,141		-
A 1620 18403 003	310151	Laborer	1	1	\$30,352	\$31,578	\$32,210	\$32,210		-
<i>Personnel Services Individual Subtotal</i>				76	79	\$1,725,047	\$2,002,777	\$2,231,686	\$2,231,686	\$0
Personnel Non-Individual										
A 1620 19900		Overtime			\$128,102	\$82,504	\$148,268	\$148,268		\$0
A 1620 19950		Longevity Raise			\$50,050	\$52,350	\$52,250	\$52,250		\$0
A 1620 19951		Health Insurance Buyout			\$19,667	\$21,000	\$17,000	\$17,000		\$0
A 1620 19952		Compensatory Time Payout			\$3,488	\$5,000	\$5,000	\$5,000		\$0
<i>Personnel Non-Individual Subtotal</i>						\$201,307	\$160,854	\$222,518	\$222,518	\$0
Equipment										
A 1620 22650		Housekeeping Equipment			\$4,650	\$0	\$0	\$0		\$0
<i>Equipment Subtotal</i>						\$4,650	\$0	\$0	\$0	\$0
Contractual Expenses										
A 1620 44020		Office Supplies			\$1,203	\$335	\$0	\$0		\$0
A 1620 44022		Maintenance Supplies			\$13,307	\$19,598	\$22,500	\$22,500		\$0

				2013	2014	2012	2013	2014	2014	2014
A 1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1620	44024	Housekeeping Supplies			\$51,077	\$48,112	\$47,496	\$47,496	\$0
A	1620	44025	Electrical Supplies			\$4,475	\$7,500	\$8,800	\$8,800	\$0
A	1620	44035	Postage			\$258	\$60	\$300	\$300	\$0
A	1620	44036	Telephone			\$4,466	\$2,520	\$5,964	\$5,964	\$0
A	1620	44037	Insurance			\$81,776	\$86,989	\$81,986	\$81,986	\$0
A	1620	44038	Travel,Mileage,Freight			\$1,070	\$1,572	\$1,608	\$1,608	\$0
A	1620	44039	Conferences Training Tuition			\$1,260	\$1,920	\$2,080	\$2,080	\$0
A	1620	44042	Printing And Advertising			\$9	\$0	\$0	\$0	\$0
A	1620	44046	Fees For Services			\$64,777	\$210,356	\$129,131	\$129,131	\$0
A	1620	44050	Refuse Charges			\$22,343	\$31,114	\$30,280	\$30,280	\$0
A	1620	44065	Photocopier Lease			\$939	\$1,472	\$365	\$365	\$0
A	1620	44070	Equipment Repair And Rental			\$34,998	\$98,947	\$99,468	\$99,468	\$0
A	1620	44071	Property Repair And Rental			\$157,686	\$248,862	\$135,914	\$135,914	\$0
A	1620	44101	Electric			\$268,522	\$286,976	\$253,184	\$253,184	\$0
A	1620	44103	Fuel			\$1,230	\$3,300	\$3,300	\$3,300	\$0
A	1620	44104	Natural Gas			\$83,605	\$254,988	\$113,692	\$113,692	\$0
A	1620	44105	Water			\$30,403	\$43,172	\$30,233	\$30,233	\$0
A	1620	44201	Uniforms And Clothing			\$9,948	\$15,338	\$14,868	\$14,868	\$0
A	1620	44301	Taxes and Assessments			\$59,106	\$51,435	\$1,091,850	\$1,091,850	\$0
A	1620	44902	Risk Retention Fund Charges			\$105,822	\$108,075	\$108,075	\$108,075	\$0
A	1620	44903	DGS Shared Services Charges			\$73,674	\$69,569	\$80,403	\$80,403	\$0
A	1620	44999	Misc Contractual Expense			\$9,816	\$46,220	\$19,000	\$19,000	\$0
<i>Contractual Expenses Subtotal</i>						\$1,081,769	\$1,638,429	\$2,280,497	\$2,280,497	\$0
Fringe Benefits										
A	1620	89010	State Retirement			\$242,776	\$462,445	\$506,818	\$506,818	\$0
A	1620	89030	Social Security			\$145,159	\$155,680	\$187,747	\$187,747	\$0
A	1620	89060	Hospital and Medical Insurance			\$784,807	\$516,130	\$800,387	\$800,387	\$0
<i>Fringe Benefits Subtotal</i>						\$1,172,742	\$1,134,255	\$1,494,952	\$1,494,952	\$0
Total Appropriations						\$3,869,582	\$4,910,859	\$6,229,653	\$6,229,653	\$0
Revenue										
A	1620	01270	Shared Services Charges			(\$7,907,539)	(\$6,642,035)	(\$6,120,578)	(\$6,120,578)	\$0
A	1620	02412	Rental of Real Prop-Oth Govts			(\$384,536)	(\$452,688)	(\$452,688)	(\$452,688)	\$0
A	1620	02415	Rental Office Space			(\$413,024)	(\$775,664)	(\$932,777)	(\$932,777)	\$0
A	1620	02417	Reimbursable Inspection Fees			(\$20,712)	(\$30,100)	(\$30,100)	(\$30,100)	\$0
A	1620	02770	Other Unclassified Revenue			(\$514)	\$0	\$0	\$0	\$0
Total Revenue						(\$8,726,324)	(\$7,900,487)	(\$7,536,143)	(\$7,536,143)	\$0
County Share						(\$4,856,742)	(\$2,989,628)	(\$1,306,490)	(\$1,306,490)	\$0

	2013	2014	2012	2013	2014	2014	2014
A 1670 Central Printing	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A 1670 16614 002 340005 Messenger	1	1	\$28,754	\$29,760	\$30,355	\$30,355	-
A 1670 17301 001 340007 Offset Printing Machine Suprv	1	1	\$44,467	\$46,263	\$47,189	\$47,189	-
A 1670 17302 001 340008 Assistant Offset Printing Mach	1	1	\$40,540	\$42,178	\$43,021	\$43,021	-
A 1670 18403 001 340010 Laborer	1	1	\$28,374	\$29,529	\$30,119	\$30,119	-
<i>Personnel Services Individual Subtotal</i>	4	4	\$142,135	\$147,730	\$150,684	\$150,684	\$0
Personnel Non-Individual							
A 1670 19950 Longevity Raise			\$7,100	\$7,100	\$7,350	\$7,350	\$0
<i>Personnel Non-Individual Subtotal</i>			\$7,100	\$7,100	\$7,350	\$7,350	\$0
Equipment							
A 1670 22001 Office Equipment			\$0	\$4,390	\$0	\$0	\$0
<i>Equipment Subtotal</i>			\$0	\$4,390	\$0	\$0	\$0
Contractual Expenses							
A 1670 44020 Office Supplies			\$3,732	\$5,000	\$0	\$0	\$0
A 1670 44036 Telephone			\$82	\$108	\$144	\$144	\$0
A 1670 44065 Photocopier Lease			\$673	\$2,696	\$139	\$139	\$0
A 1670 44070 Equipment Repair And Rental			\$98,626	\$94,462	\$98,812	\$98,812	\$0
A 1670 44903 DGS Shared Services Charges			\$19,218	\$19,776	\$20,037	\$20,037	\$0
<i>Contractual Expenses Subtotal</i>			\$122,332	\$122,042	\$119,132	\$119,132	\$0
Fringe Benefits							
A 1670 89010 State Retirement			\$19,328	\$33,807	\$32,653	\$32,653	\$0
A 1670 89030 Social Security			\$11,375	\$11,700	\$12,090	\$12,090	\$0
A 1670 89060 Hospital and Medical Insurance			\$73,111	\$64,451	\$70,775	\$70,775	\$0
<i>Fringe Benefits Subtotal</i>			\$103,815	\$109,958	\$115,518	\$115,518	\$0
Total Appropriations			\$375,382	\$388,462	\$392,684	\$392,684	\$0
Revenue							
A 1670 01274 Central Printing Charges			(\$84,476)	(\$102,780)	(\$102,780)	(\$102,780)	\$0
Total Revenue			(\$84,476)	(\$102,780)	(\$102,780)	(\$102,780)	\$0
County Share			\$290,906	\$285,682	\$289,904	\$289,904	\$0

				2013	2014	2012	2013	2014	2014	2014
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	\$37,605	\$38,357	\$38,357	-
A	1660	16604 001	330010 Mail And Supply Clerk	1	1	\$32,085	\$33,381	\$34,049	\$34,049	-
A	1660	16614 001	330011 Messenger	1	1	\$28,604	\$29,760	\$30,355	\$30,355	-
A	1660	16614 004	330014 Messenger	1	1	\$23,874	\$26,207	\$26,731	\$26,731	-
A	1660	16614 007	330017 Messenger	1	1	\$31,236	\$32,498	\$33,148	\$33,148	-
A	1660	16614 008	330018 Messenger	1	1	\$29,116	\$30,292	\$30,898	\$30,898	-
<i>Personnel Services Individual Subtotal</i>				6	6	\$181,060	\$189,743	\$193,538	\$193,538	\$0
Personnel Non-Individual										
A	1660	19950	Longevity Raise			\$5,350	\$5,600	\$7,150	\$7,150	\$0
A	1660	19951	Health Insurance Buyout			\$2,000	\$2,000	\$1,000	\$1,000	\$0
<i>Personnel Non-Individual Subtotal</i>						\$7,350	\$7,600	\$8,150	\$8,150	\$0
Equipment										
Contractual Expenses										
A	1660	44020	Office Supplies			(\$9,389)	\$10,558	\$0	\$0	\$0
A	1660	44035	Postage			(\$26,675)	\$1,700	\$1,700	\$1,700	\$0
A	1660	44036	Telephone			\$307	\$408	\$588	\$588	\$0
A	1660	44070	Equipment Repair And Rental			\$10,013	\$35,539	\$22,776	\$22,776	\$0
A	1660	44903	DGS Shared Services Charges			\$14,228	\$13,854	\$14,239	\$14,239	\$0
<i>Contractual Expenses Subtotal</i>						(\$11,517)	\$62,059	\$39,303	\$39,303	\$0
Fringe Benefits										
A	1660	89010	State Retirement			\$25,484	\$43,077	\$41,673	\$41,673	\$0
A	1660	89030	Social Security			\$13,911	\$14,954	\$15,429	\$15,429	\$0
A	1660	89060	Hospital and Medical Insurance			\$93,611	\$96,237	\$96,444	\$96,444	\$0
<i>Fringe Benefits Subtotal</i>						\$133,006	\$154,268	\$153,546	\$153,546	\$0
Total Appropriations						\$309,900	\$412,674	\$394,537	\$394,537	\$0
Revenue										
A	1660	01274	Central Printing Charges			(\$73)	\$0	\$0	\$0	\$0
Total Revenue						(\$73)	\$0	\$0	\$0	\$0
County Share						\$309,827	\$412,674	\$394,537	\$394,537	\$0

				2013	2014	2012	2013	2014	2014	2014
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	\$36,076	\$39,797	\$39,797	-
A	6610	17905 001	490005 Inspector	1	1	\$32,192	\$33,493	\$36,662	\$36,662	-
A	6610	17905 003	490009 Inspector	1	1	\$20,090	\$31,258	\$34,383	\$34,383	-
<i>Personnel Services Individual Subtotal</i>				3	3	\$86,958	\$100,827	\$110,842	\$110,842	\$0
Personnel Non-Individual										
A	6610	19950	Longevity Raise			\$1,400	\$1,650	\$1,500	\$1,500	\$0
<i>Personnel Non-Individual Subtotal</i>						\$1,400	\$1,650	\$1,500	\$1,500	\$0
Equipment										
A	6610	22800	Specialty Equipment			\$0	\$800	\$25,000	\$25,000	\$0
<i>Equipment Subtotal</i>						\$0	\$800	\$25,000	\$25,000	\$0
Contractual Expenses										
A	6610	44020	Office Supplies			\$0	\$120	\$0	\$0	\$0
A	6610	44030	Other Supplies			\$195	\$350	\$0	\$0	\$0
A	6610	44035	Postage			\$120	\$75	\$300	\$300	\$0
A	6610	44036	Telephone			\$289	\$168	\$204	\$204	\$0
A	6610	44037	Insurance			\$1,987	\$2,016	\$1,846	\$1,846	\$0
A	6610	44039	Conferences Training Tuition			\$290	\$2,000	\$2,500	\$2,500	\$0
A	6610	44042	Printing And Advertising			\$171	\$200	\$200	\$200	\$0
A	6610	44072	Vehicle Maintenance			\$998	\$1,008	\$1,908	\$1,908	\$0
A	6610	44102	Gas And Oil			\$947	\$1,020	\$1,007	\$1,007	\$0
A	6610	44108	Testing			\$1,162	\$1,300	\$1,500	\$1,500	\$0
A	6610	44902	Risk Retention Fund Charges			\$19,553	\$19,969	\$19,969	\$19,969	\$0
A	6610	44903	DGS Shared Services Charges			\$7,610	\$7,764	\$7,957	\$7,957	\$0
A	6610	44999	Misc Contractual Expense			\$30	\$160	\$160	\$160	\$0
<i>Contractual Expenses Subtotal</i>						\$33,352	\$36,150	\$37,551	\$37,551	\$0
Fringe Benefits										
A	6610	89010	State Retirement			\$11,573	\$22,583	\$23,212	\$23,212	\$0
A	6610	89030	Social Security			\$6,201	\$7,690	\$8,594	\$8,594	\$0
A	6610	89060	Hospital and Medical Insurance			\$44,451	\$53,581	\$33,176	\$33,176	\$0
<i>Fringe Benefits Subtotal</i>						\$62,226	\$83,854	\$64,982	\$64,982	\$0
Total Appropriations						\$183,936	\$221,322	\$239,875	\$239,875	\$0
Revenue										
A	6610	01962	Sealer of Weights & Measures			(\$342,429)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
A	6610	03089	Weights/Measures Grant			(\$3,563)	\$0	\$0	\$0	\$0
Total Revenue						(\$345,991)	(\$300,000)	(\$300,000)	(\$300,000)	\$0
County Share						(\$162,056)	(\$78,678)	(\$60,125)	(\$60,125)	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 1163 Court Facilities Project				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1163	11105 001	120001	Project Coordinator	1	1	\$60,000	\$62,424	\$63,672	\$63,672	-
				<i>Personnel Services Individual Subtotal</i>	<u>1</u>	<u>1</u>	<u>\$60,000</u>	<u>\$62,424</u>	<u>\$63,672</u>	<u>\$63,672</u>	<u>\$0</u>
Personnel Non-Individual											
A	1163	19950		Longevity Raise			\$0	\$0	\$900	\$900	\$0
				<i>Personnel Non-Individual Subtotal</i>			<u>\$0</u>	<u>\$0</u>	<u>\$900</u>	<u>\$900</u>	<u>\$0</u>
Equipment											
Contractual Expenses											
A	1163	44903		DGS Shared Services Charges			\$0	\$0	\$9,332	\$9,332	\$0
				<i>Contractual Expenses Subtotal</i>			<u>\$0</u>	<u>\$0</u>	<u>\$9,332</u>	<u>\$9,332</u>	<u>\$0</u>
Fringe Benefits											
A	1163	89010		State Retirement			\$10,458	\$0	\$0	\$0	\$0
A	1163	89030		Social Security			\$3,657	\$4,683	\$4,940	\$4,940	\$0
A	1163	89060		Hospital and Medical Insurance			\$46,098	\$21,141	\$23,219	\$23,219	\$0
				<i>Fringe Benefits Subtotal</i>			<u>\$60,213</u>	<u>\$25,824</u>	<u>\$28,159</u>	<u>\$28,159</u>	<u>\$0</u>
Total Appropriations							\$110,982	\$87,036	\$102,063	\$102,063	\$0
Revenue											
A	1163	02703		Reimbursement Capital Projects			\$0	(\$80,590)	\$0	\$0	\$0
				Total Revenue			\$0	(\$80,590)	\$0	\$0	\$0
County Share							\$110,982	\$6,446	\$102,063	\$102,063	\$0

				2013	2014	2012	2013	2014	2014	2014	
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	\$40,595	\$41,407	\$41,407	-
A	1640	18192 002	320003	Garage Attendant	1	1	\$24,718	\$25,717	\$26,231	\$26,231	-
A	1640	18192 003	320004	Garage Attendant	1	1	\$14,372	\$14,953	\$15,252	\$15,252	-
				<i>Personnel Services Individual Subtotal</i>	3	3	\$76,729	\$81,265	\$82,890	\$82,890	\$0
Personnel Non-Individual											
A	1640	19950		Longevity Raise			\$1,500	\$1,500	\$1,850	\$1,850	\$0
A	1640	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$2,500	\$2,500	\$2,850	\$2,850	\$0
Equipment											
Contractual Expenses											
A	1640	44020		Office Supplies			\$7	\$19	\$0	\$0	\$0
A	1640	44029		Automobile Parts/Supplies			\$38,085	\$115,738	\$95,580	\$95,580	\$0
A	1640	44102		Gas And Oil			\$20,878	\$28,562	\$27,018	\$27,018	\$0
A	1640	44903		DGS Shared Services Charges			\$1,864	\$1,796	\$1,987	\$1,987	\$0
				<i>Contractual Expenses Subtotal</i>			\$60,834	\$146,115	\$124,585	\$124,585	\$0
Fringe Benefits											
A	1640	89010		State Retirement			\$10,173	\$18,278	\$17,716	\$17,716	\$0
A	1640	89030		Social Security			\$5,780	\$6,318	\$6,559	\$6,559	\$0
A	1640	89060		Hospital and Medical Insurance			\$24,026	\$43,463	\$48,352	\$48,352	\$0
				<i>Fringe Benefits Subtotal</i>			\$39,978	\$68,059	\$72,627	\$72,627	\$0
Total Appropriations							\$180,042	\$296,752	\$282,952	\$282,952	\$0
Revenue											
A	1640	01271		Vehicle Maintenance Charges			\$0	(\$29,218)	\$0	\$0	\$0
Total Revenue							\$0	(\$29,218)	\$0	\$0	\$0
County Share							\$180,042	\$267,534	\$282,952	\$282,952	\$0

				2013	2014	2012	2013	2014	2014	2014	
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	\$83,453	\$74,046	\$75,527	\$75,527	-	
A	1440	12590 001	280018 Civil Engineer II	1	1	\$61,083	\$61,082	\$64,821	\$64,821	-	
A	1440	12608 001	280017 Plant Utilities Engineer II	1	1	\$58,939	\$61,320	\$62,547	\$62,547	-	
A	1440	13605 002	280013 Engineering Technician	1	1	\$38,238	\$39,783	\$40,578	\$40,578	-	
A	1440	17101 001	280016 Construction Manager	1	1	\$58,134	\$60,483	\$61,692	\$61,692	-	
A	1440	17107 001	280014 Clerk of the Works	1	1	\$51,675	\$53,763	\$54,838	\$54,838	-	
<i>Personnel Services Individual Subtotal</i>				6	6	\$351,522	\$350,477	\$360,003	\$360,003	\$0	
Personnel Non-Individual											
A	1440	19950	Longevity Raise			\$4,300	\$3,800	\$4,550	\$4,550	\$0	
A	1440	19951	Health Insurance Buyout			\$6,000	\$6,000	\$4,000	\$4,000	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$10,300	\$9,800	\$8,550	\$8,550	\$0	
Equipment											
Contractual Expenses											
A	1440	44020	Office Supplies			\$5	\$100	\$0	\$0	\$0	
A	1440	44021	Computer Supplies			\$0	\$1,950	\$1,950	\$1,950	\$0	
A	1440	44036	Telephone			\$373	\$360	\$492	\$492	\$0	
A	1440	44042	Printing And Advertising			\$0	\$200	\$300	\$300	\$0	
A	1440	44903	DGS Shared Services Charges			\$10,281	\$10,398	\$10,783	\$10,783	\$0	
<i>Contractual Expenses Subtotal</i>						\$10,658	\$13,008	\$13,525	\$13,525	\$0	
Fringe Benefits											
A	1440	89010	State Retirement			\$37,924	\$79,145	\$76,151	\$76,151	\$0	
A	1440	89030	Social Security			\$27,085	\$27,131	\$28,194	\$28,194	\$0	
A	1440	89060	Hospital and Medical Insurance			\$48,512	\$32,271	\$62,748	\$62,748	\$0	
<i>Fringe Benefits Subtotal</i>						\$113,520	\$138,547	\$167,093	\$167,093	\$0	
Total Appropriations						\$484,350	\$501,213	\$549,171	\$549,171	\$0	
Revenue											
Total Revenue						\$0	\$0	\$0	\$0	\$0	
County Share						\$484,350	\$501,213	\$549,171	\$549,171	\$0	

				2013	2014	2012	2013	2014	2014	2014	
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	\$69,535	\$70,926	\$70,926	-
A	1345	11141 001	210002	Deputy Purchasing Agent	1	1	\$49,548	\$51,551	\$52,582	\$52,582	-
A	1345	13501 002	210004	Specification Technician	1	1	\$40,449	\$42,083	\$42,925	\$42,925	-
A	1345	13501 003	210011	Specification Technician	1	1	\$36,693	\$38,175	\$38,939	\$38,939	-
A	1345	13501 004	210017	Specification Technician	1	1	-	\$30,976	\$31,595	\$31,595	-
A	1345	13501 005	210018	Specification Technician	1	1	-	\$30,976	\$31,595	\$31,595	-
A	1345	15541 003	210013	Procurement Clerk	1	1	\$32,595	\$33,912	\$34,590	\$34,590	-
				<i>Personnel Services Individual Subtotal</i>	<u>7</u>	<u>7</u>	<u>\$226,119</u>	<u>\$297,208</u>	<u>\$303,152</u>	<u>\$303,152</u>	<u>\$0</u>
Personnel Non-Individual											
A	1345	19950		Longevity Raise			\$9,200	\$10,200	\$9,600	\$9,600	\$0
A	1345	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
				<i>Personnel Non-Individual Subtotal</i>			<u>\$11,200</u>	<u>\$12,200</u>	<u>\$11,600</u>	<u>\$11,600</u>	<u>\$0</u>
Equipment											
Contractual Expenses											
A	1345	44020		Office Supplies			\$1,435	\$1,350	\$1,477	\$1,477	\$0
A	1345	44035		Postage			\$847	\$1,000	\$960	\$960	\$0
A	1345	44036		Telephone			\$680	\$720	\$876	\$876	\$0
A	1345	44037		Insurance			\$2,257	\$2,453	\$1,961	\$1,961	\$0
A	1345	44042		Printing And Advertising			\$9,611	\$9,000	\$9,000	\$9,000	\$0
A	1345	44046		Fees For Services			\$188	\$240	\$240	\$240	\$0
A	1345	44065		Photocopier Lease			\$1,208	\$1,250	\$1,250	\$1,250	\$0
A	1345	44300		Association Dues			\$0	\$350	\$350	\$350	\$0
A	1345	44903		DGS Shared Services Charges			\$18,754	\$19,153	\$19,604	\$19,604	\$0
				<i>Contractual Expenses Subtotal</i>			<u>\$34,980</u>	<u>\$35,516</u>	<u>\$35,718</u>	<u>\$35,718</u>	<u>\$0</u>
Fringe Benefits											
A	1345	89010		State Retirement			\$39,195	\$67,542	\$65,035	\$65,035	\$0
A	1345	89030		Social Security			\$22,097	\$23,228	\$24,079	\$24,079	\$0
A	1345	89060		Hospital and Medical Insurance			\$72,875	\$141,679	\$88,428	\$88,428	\$0
				<i>Fringe Benefits Subtotal</i>			<u>\$134,167</u>	<u>\$232,449</u>	<u>\$177,542</u>	<u>\$177,542</u>	<u>\$0</u>
Total Appropriations							\$465,014	\$571,602	\$528,012	\$528,012	\$0
County Share							\$465,014	\$571,602	\$528,012	\$528,012	\$0

				2013	2014	2012	2013	2014	2014	2014	
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	\$42,552	\$43,436	\$44,304	\$44,304	-
A	1164	18147 001	680005	Custodial Worker	1	1	-	\$32,330	\$34,309	\$34,309	-
A	1164	18147 002	680006	Custodial Worker	1	1	\$32,952	\$33,636	\$34,309	\$34,309	-
A	1164	18147 003	680036	Custodial Worker	1	1	\$32,952	\$33,636	\$34,309	\$34,309	-
A	1164	18147 004	680037	Custodial Worker	1	1	\$32,952	\$33,636	\$34,309	\$34,309	-
A	1164	18147 005	680038	Custodial Worker	1	1	\$32,559	\$33,636	\$34,309	\$34,309	-
A	1164	18147 006	680039	Custodial Worker	1	1	\$32,952	\$33,636	\$34,309	\$34,309	-
A	1164	18147 007	680040	Custodial Worker	1	1	\$32,952	\$33,636	\$34,309	\$34,309	-
A	1164	18147 008	680041	Custodial Worker	1	1	\$32,952	\$33,636	\$34,309	\$34,309	-
<i>Personnel Services Individual Subtotal</i>					9	9	\$272,823	\$311,218	\$318,776	\$318,776	\$0
Personnel Non-Individual											
A	1164	19950		Longevity Raise			\$4,950	\$5,150	\$6,350	\$6,350	\$0
<i>Personnel Non-Individual Subtotal</i>							\$4,950	\$5,150	\$6,350	\$6,350	\$0
Equipment											
Contractual Expenses											
A	1164	44024		Housekeeping Supplies			\$4,927	\$13,680	\$14,186	\$14,186	\$0
A	1164	44036		Telephone			\$23,020	\$21,420	\$22,068	\$22,068	\$0
A	1164	44037		Insurance			\$33,725	\$37,535	\$37,405	\$37,405	\$0
A	1164	44046		Fees For Services			\$134,114	\$140,618	\$124,807	\$124,807	\$0
A	1164	44050		Refuse Charges			\$8,350	\$14,220	\$12,120	\$12,120	\$0
A	1164	44070		Equipment Repair And Rental			\$41,605	\$64,200	\$75,270	\$75,270	\$0
A	1164	44071		Property Repair And Rental			\$1,717,451	\$555,663	\$298,540	\$298,540	\$0
A	1164	44101		Electric			\$447,715	\$583,548	\$526,164	\$526,164	\$0
A	1164	44104		Natural Gas			\$179,949	\$169,104	\$190,564	\$190,564	\$0
A	1164	44105		Water			\$10,242	\$16,730	\$9,396	\$9,396	\$0
A	1164	44301		Taxes and Assessments			\$146,959	\$0	\$0	\$0	\$0
A	1164	44903		DGS Shared Services Charges			\$525,151	\$544,479	\$545,846	\$545,846	\$0
A	1164	44998		Other Contractual Services			\$20,519	\$67,636	\$42,060	\$42,060	\$0
<i>Contractual Expenses Subtotal</i>							\$3,293,728	\$2,228,833	\$1,898,426	\$1,898,426	\$0
Fringe Benefits											
A	1164	89010		State Retirement			\$36,012	\$69,281	\$67,178	\$67,178	\$0
A	1164	89030		Social Security			\$19,989	\$23,961	\$24,872	\$24,872	\$0
A	1164	89060		Hospital and Medical Insurance			\$98,239	\$128,713	\$155,795	\$155,795	\$0
<i>Fringe Benefits Subtotal</i>							\$154,240	\$221,955	\$247,845	\$247,845	\$0
Total Appropriations							\$3,109,500	\$2,764,000	\$2,471,300	\$2,471,300	\$0
Revenue											
A	1164	02227		Court Phone Reimbursements			\$0	(\$69,432)	(\$69,432)	(\$69,432)	\$0
A	1164	03021		State Aid Court Facilities			(\$692,159)	(\$888,092)	(\$668,774)	(\$668,774)	\$0
Total Revenue							(\$692,159)	(\$957,524)	(\$738,206)	(\$738,206)	\$0
County Share							\$2,417,405	\$1,806,481	\$1,733,191	\$1,733,191	\$0