

DEPARTMENT OF GENERAL SERVICES

1610, 1620, 1670, 1660, 6610, 1163, 1640, 1345, 1440, 1164

MISSION STATEMENT

The Department of General Services works to increase efficiencies, maximize cost effectiveness, streamline operations and maximize 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, communications 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.

2016 ACCOMPLISHMENTS AND CHALLENGES

The accomplishments of the Department of General Services in 2016 include: completion of the Family Court HVAC control update to increase its energy efficiency and help lower utility cost. We will continue renovation of the County Office building, at 112 State Street, to better manage office space and reduce energy consumption, ongoing implementation of a program to replace fleet vehicles that have exceeded their life expectancy with new more energy efficient vehicles which 1/3 will be Hybrid vehicles, replacement of lighting at the Times Union Center, Spruce St. garage and the Court House with a new energy efficient LED bulbs and fixtures which will reduce energy consumption. Ongoing projects for 2016 are the Hall of Records expansion design, a new TU garage egress, and DSS first floor renovation. We are working at Lawson Lake along with DPW to renovate and improve this facility for programs and County of Albany residents so all may enjoy this county facility.

As a result of the renovations and upgrades at 112 State Street and DSS, the buildings have been designated Energy Star building by the US Environmental Protection Agency (EPA) for the second year in a row. This is a voluntary program that helps businesses save money and protect the climate through energy efficiencies. The Department of General Services would like to continue to work to ensure we achieve Energy Star ratings in all of our buildings.

2017 GOALS AND PERFORMANCE TARGETS

At the Department of General Services, our goal is to continue to work to increase energy efficiencies in the daily operations of the County. Additionally, we would like to achieve the US EPA designation at another County building by receiving the Energy Star designation once again. One of the projects DGS is working on in the future includes replacing lighting at other county facilities with LED lighting. The Department is also planning to replace the roofs at the Cornell Cooperative and Social Services buildings with energy efficient membranes. DGS will also continue to work to ensure the fleet vehicles are replaced with fuel efficient or hybrid vehicles. We are working on the TU Atrium project renovation which we will be looking for completion in the fall of 2017, also we will be replacing the TU switchgear and generator and other projects at the TU to make this state of the art facility.

SUMMARY OF BUDGET CHANGES

The 2017 Executive budget for the Department of General Services does not include any substantive programmatic 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 entering a County building and employee of the County. DGS will continue to set the customer service bar high and reach that goal.

A1163 Court Facilities Project		2016	2017	2015	2016	2017	2017	2017			
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
Personnel Services Individual											
A1163	11105 001 120001			Project Coordinator	0	0	\$63,672	\$0	-	-	-
				<i>Personnel Services Individual Subtotal</i>	0	0	\$63,672	\$0	\$0	\$0	\$0
Personnel											
Personnel Non-Individual											
A	1163 19950			Longevity Raise			\$150	\$0	\$0	\$0	\$0
A	1163 19951			Health Insurance Buyout			\$2,000	\$0	\$0	\$0	\$0
				Subtotal for: Personnel Non-Individual			\$2,150	\$0	\$0	\$0	\$0
Equipment											
Contractual Expenses											
A	1163 44903			DGS Shared Services Charges			\$11,065	\$0	\$0	\$0	\$0
				Subtotal for: Contractual Expenses			\$11,065	\$0	\$0	\$0	\$0
Fringe Benefits											
A	1163 89010			State Retirement			\$1,714	\$0	\$0	\$0	\$0
A	1163 89030			Social Security			\$4,808	\$0	\$0	\$0	\$0
A	1163 89060			Hospital and Medical Insurance			\$14,580	\$0	\$0	\$0	\$0
				Subtotal for: Fringe Benefits			\$21,102	\$0	\$0	\$0	\$0
				Total Appropriations			\$97,989	\$0	\$0	\$0	\$0
Revenue											
				Total Revenue			\$0	\$0	\$0	\$0	\$0
				County Share			\$97,989	\$0	\$0	\$0	\$0

A1164 Unified Court - Administration				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1164	18141	001	680035	Custodial Work Supervisor I	1	1	\$44,305	\$45,192	\$46,096	\$46,096	-
A1164	18147	001	680005	Custodial Worker	1	1	\$34,480	\$35,171	\$35,171	\$35,171	-
A1164	18147	002	680006	Custodial Worker	1	1	\$34,481	\$35,171	\$35,171	\$35,171	-
A1164	18147	003	680036	Custodial Worker	1	1	\$34,274	\$35,171	\$35,171	\$35,171	-
A1164	18147	004	680037	Custodial Worker	1	1	\$34,481	\$35,171	\$35,171	\$35,171	-
A1164	18147	005	680038	Custodial Worker	1	1	\$31,521	\$35,171	\$35,171	\$35,171	-
A1164	18147	006	680039	Custodial Worker	1	1	\$34,481	\$35,171	\$35,171	\$35,171	-
A1164	18147	007	680040	Custodial Worker	1	1	\$34,481	\$35,171	\$35,171	\$35,171	-
A1164	18147	008	680041	Custodial Worker	1	1	\$34,481	\$35,171	\$35,171	\$35,171	-
<i>Personnel Services Individual Subtotal</i>					9	9	\$316,986	\$326,560	\$327,464	\$327,464	\$0
Personnel											
Personnel Non-Individual											
A	1164	19950		Longevity Raise			\$6,250	\$6,900	\$6,900	\$6,900	\$0
Subtotal for: Personnel Non-Individual							\$6,250	\$6,900	\$6,900	\$6,900	\$0
Equipment											
Contractual Expenses											
A	1164	44024		Housekeeping Supplies			\$10,766	\$37,910	\$19,980	\$19,980	\$0
A	1164	44036		Telephone			\$20,307	\$23,772	\$24,247	\$24,247	\$0
A	1164	44037		Insurance			\$33,705	\$35,391	\$33,075	\$33,075	\$0
A	1164	44046		Fees For Services			\$148,380	\$193,992	\$316,369	\$316,369	\$0
A	1164	44050		Refuse Charges			\$13,702	\$14,944	\$15,580	\$15,580	\$0
A	1164	44070		Equipment Repair And Rental			\$68,169	\$117,438	\$85,800	\$85,800	\$0
A	1164	44071		Property Repair And Rental			\$391,392	\$428,604	\$128,600	\$128,600	\$0
A	1164	44101		Electric			\$399,983	\$553,975	\$464,079	\$464,079	\$0
A	1164	44104		Natural Gas			\$127,404	\$157,360	\$140,507	\$140,507	\$0
A	1164	44105		Water			\$7,918	\$25,595	\$20,595	\$20,595	\$0
A	1164	44903		DGS Shared Services Charges			\$610,230	\$595,211	\$602,571	\$602,571	\$0
A	1164	44998		Other Contractual Services			\$45,806	\$102,125	\$51,904	\$51,904	\$0
Subtotal for: Contractual Expenses							\$1,877,762	\$2,286,317	\$1,903,307	\$1,903,307	\$0
Fringe Benefits											
A	1164	89010		State Retirement			\$57,031	\$65,281	\$62,539	\$62,539	\$0
A	1164	89030		Social Security			\$23,736	\$25,510	\$25,579	\$25,579	\$0
A	1164	89060		Hospital and Medical Insurance			\$136,902	\$161,221	\$180,603	\$180,603	\$0
Subtotal for: Fringe Benefits							\$217,669	\$252,012	\$268,721	\$268,721	\$0
Total Appropriations							\$2,418,668	\$2,871,789	\$2,506,392	\$2,506,392	\$0
Revenue											
A1164	02227			Court Phone Reimbursements			\$0	(\$65,960)	(\$65,960)	(\$65,960)	\$0
A1164	03021			State Aid Court Facilities			(\$660,670)	(\$737,498)	(\$737,498)	(\$737,498)	\$0
Total Revenue							(\$660,670)	(\$803,458)	(\$803,458)	(\$803,458)	\$0
County Share							\$2,074,984	\$2,394,891	\$1,702,934	\$1,702,934	\$0

A1345 Central Purchasing		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1345	11041 001 210001	Purchasing Agent	1	1	\$70,925	\$72,344	\$77,344	\$77,344	-
A1345	11141 001 210002	Deputy Purchasing Agent	1	1	\$52,581	\$53,633	\$54,706	\$54,706	-
A1345	13501 002 210004	Specification Technician	1	1	\$42,925	\$43,784	\$47,784	\$47,784	-
A1345	13501 003 210011	Specification Technician	1	1	\$38,939	\$39,718	\$40,513	\$40,513	-
A1345	13501 004 210017	Specification Technician	1	1	\$31,596	\$32,228	\$32,873	\$32,873	-
A1345	13501 005 210018	Specification Technician	1	1	\$28,567	\$32,228	\$32,873	\$32,873	-
A1345	15541 003 210013	Procurement Clerk	1	1	\$34,591	\$35,283	\$35,989	\$35,989	-
<i>Personnel Services Individual Subtotal</i>			7	7	\$300,124	\$309,218	\$322,082	\$322,082	\$0
Personnel									
Personnel Non-Individual									
A	1345 19900	Overtime			\$118	\$0	\$0	\$0	\$0
A	1345 19950	Longevity Raise			\$9,600	\$10,500	\$8,800	\$8,800	\$0
A	1345 19951	Health Insurance Buyout			\$6,000	\$6,000	\$4,000	\$4,000	\$0
Subtotal for: Personnel Non-Individual					\$15,718	\$16,500	\$12,800	\$12,800	\$0
Equipment									
Contractual Expenses									
A	1345 44020	Office Supplies			\$726	\$1,251	\$1,100	\$1,100	\$0
A	1345 44035	Postage			\$460	\$780	\$780	\$780	\$0
A	1345 44036	Telephone			\$845	\$840	\$840	\$840	\$0
A	1345 44037	Insurance			\$1,749	\$1,836	\$1,780	\$1,780	\$0
A	1345 44039	Conference/Training/Tuition			\$200	\$250	\$200	\$200	\$0
A	1345 44042	Printing And Advertising			\$5,091	\$12,738	\$9,000	\$9,000	\$0
A	1345 44046	Fees For Services			\$159	\$240	\$240	\$240	\$0
A	1345 44065	Photocopier Lease			\$1,520	\$1,251	\$1,250	\$1,250	\$0
A	1345 44300	Association Dues			\$725	\$695	\$775	\$775	\$0
A	1345 44903	DGS Shared Services Charges			\$21,047	\$21,525	\$21,552	\$21,552	\$0
Subtotal for: Contractual Expenses					\$32,521	\$41,405	\$37,517	\$37,517	\$0
Fringe Benefits									
A	1345 89010	State Retirement			\$53,224	\$63,642	\$57,447	\$57,447	\$0
A	1345 89030	Social Security			\$23,863	\$24,869	\$25,510	\$25,510	\$0
A	1345 89060	Hospital and Medical Insurance			\$95,168	\$85,259	\$99,648	\$99,648	\$0
Subtotal for: Fringe Benefits					\$172,254	\$173,770	\$182,605	\$182,605	\$0
Total Appropriations					\$520,617	\$540,893	\$555,004	\$555,004	\$0
County Share					\$520,617	\$540,893	\$555,004	\$555,004	\$0

A1440 Plans and Projects		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Personnel Services Individual								
A1440 11233 001 280001	Deputy Commissioner Plan PRJ	1	1	\$75,527	\$77,038	\$78,579	\$78,579	-
A1440 12590 001 280018	Civil Engineer II	1	1	\$0	\$66,118	\$67,441	\$67,441	-
A1440 12608 001 280017	Plant Utilities Engineer II	1	1	\$53,061	\$63,798	\$65,074	\$65,074	-
A1440 13605 002 280013	Engineering Technician	1	1	\$40,579	\$41,391	\$42,219	\$42,219	-
A1440 17101 001 280016	Construction Manager	1	1	\$55,563	\$62,927	\$64,186	\$64,186	-
A1440 17107 001 280014	Clerk of the Works	1	1	\$54,839	\$55,936	\$57,055	\$57,055	-
<i>Personnel Services Individual Subtotal</i>		6	6	\$279,569	\$367,208	\$374,554	\$374,554	\$0
Personnel								
Personnel Non-Individual								
A 1440 19950	Longevity Raise			\$4,900	\$5,550	\$4,450	\$4,450	\$0
A 1440 19951	Health Insurance Buyout			\$3,500	\$4,000	\$4,000	\$4,000	\$0
Subtotal for: Personnel Non-Individual				\$8,400	\$9,550	\$8,450	\$8,450	\$0
Equipment								
Contractual Expenses								
A 1440 44021	Computer Supplies			\$0	\$4,600	\$2,400	\$2,400	\$0
A 1440 44036	Telephone			\$275	\$480	\$480	\$480	\$0
A 1440 44039	Conferences/Training/Tuition			\$0	\$10,000	\$5,000	\$5,000	\$0
A 1440 44042	Printing And Advertising			\$0	\$1,600	\$800	\$800	\$0
A 1440 44903	DGS Shared Services Charges			\$11,296	\$11,321	\$11,825	\$11,825	\$0
Subtotal for: Contractual Expenses				\$11,571	\$28,001	\$20,505	\$20,505	\$0
Fringe Benefits								
A 1440 89010	State Retirement			\$54,185	\$73,758	\$59,327	\$59,327	\$0
A 1440 89030	Social Security			\$21,900	\$28,822	\$29,300	\$29,300	\$0
A 1440 89060	Hospital and Medical Insurance			\$61,651	\$60,681	\$60,681	\$60,681	\$0
Subtotal for: Fringe Benefits				\$137,736	\$163,261	\$149,308	\$149,308	\$0
Total Appropriations				\$437,276	\$568,020	\$552,817	\$552,817	\$0
Revenue								
Total Revenue				\$0	\$0	\$0	\$0	\$0
County Share				\$437,276	\$568,020	\$552,817	\$552,817	\$0

A1610 General Service Administration				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1610	11017	001	300001	Commissioner OGS	1	1	\$91,037	\$105,000	\$105,000	\$105,000	-
A1610	11109	001	300011	Special Assist to Commissioner	1	1	\$63,672	\$64,946	\$66,245	\$66,245	-
A1610	11116	001	300003	Deputy Commissioner OGS	1	1	\$83,000	\$84,660	\$86,354	\$86,354	-
A1610	16102	001	300010	Account Clerk I	1	1	\$33,578	\$34,250	\$34,250	\$34,250	-
A1610	16401	001	300012	Confidential Secretary	1	1	\$28,128	\$34,626	\$35,319	\$35,319	-
<i>Personnel Services Individual Subtotal</i>					5	5	\$299,414	\$323,482	\$327,168	\$327,168	\$0
Personnel											
Personnel Non-Individual											
A	1610	19950		Longevity Raise			\$3,000	\$3,150	\$4,600	\$4,600	\$0
A	1610	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$0
Subtotal for: Personnel Non-Individual							\$5,000	\$5,150	\$6,600	\$6,600	\$0
Equipment											
A	1610	22999		Miscellaneous Equipment			\$10,739	\$209,261	\$10,000	\$10,000	\$0
Subtotal for: Equipment							\$10,739	\$209,261	\$10,000	\$10,000	\$0
Contractual Expenses											
A	1610	44020		Office Supplies			\$137	\$5,848	\$4,000	\$4,000	\$0
A	1610	44035		Postage			\$201	\$312	\$250	\$250	\$0
A	1610	44036		Telephone			\$1,976	\$6,648	\$6,698	\$6,698	\$0
A	1610	44046		Fees For Services			\$50	\$15,350	\$200	\$200	\$0
A	1610	44065		Photocopier Lease			\$751	\$862	\$862	\$862	\$0
A	1610	44071		Property Repair And Rental			\$21,992	\$43,710	\$40,000	\$40,000	\$0
A	1610	44101		Electric			\$33,638	\$57,879	\$54,879	\$54,879	\$0
A	1610	44725		Civic Center Parking Garage			\$542,118	\$507,340	\$564,886	\$564,886	\$0
A	1610	44903		DGS Shared Services Charges			\$31,215	\$30,683	\$61,541	\$61,541	\$0
A	1610	44914		Plaza Walkway Maintenance			\$0	\$22,700	\$5,000	\$5,000	\$0
Subtotal for: Contractual Expenses							\$632,076	\$691,332	\$738,316	\$738,316	\$0
Fringe Benefits											
A	1610	89010		State Retirement			\$55,820	\$61,959	\$59,268	\$59,268	\$0
A	1610	89030		Social Security			\$22,725	\$25,140	\$24,747	\$24,747	\$0
A	1610	89060		Hospital and Medical Insurance			\$61,150	\$73,430	\$87,032	\$87,032	\$0
Subtotal for: Fringe Benefits							\$139,695	\$160,529	\$171,047	\$171,047	\$0
Total Appropriations							\$1,086,925	\$1,389,754	\$1,253,131	\$1,253,131	\$0
Revenue											
A1610	01720			Parking Garage Fees			(\$341,685)	(\$389,657)	(\$389,657)	(\$389,657)	\$0
A1610	01725			Civic Center Parking Garage			(\$957,168)	(\$1,164,993)	(\$1,164,993)	(\$1,164,993)	\$0
A1610	02450			Commissions			(\$6,734)	(\$8,400)	(\$8,400)	(\$8,400)	\$0
A1610	02650			Sale of Scrap & Excess Mats			(\$290)	(\$1,100)	(\$1,100)	(\$1,100)	\$0
A1610	02770			Other Unclassified Revenues			(\$9,676)	(\$5,350)	(\$5,350)	(\$5,350)	\$0
A1610	03306			Homeland Security			\$0	(\$200,000)	\$0	\$0	\$0
Total Revenue							(\$1,315,553)	(\$1,769,500)	(\$1,569,500)	(\$1,569,500)	\$0
County Share							(\$228,628)	(\$379,746)	(\$316,369)	(\$316,369)	\$0

A1620 Building Services				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$68,108	\$69,471	\$70,861	\$70,861	-
A1620	11833	001	310004	Code Enforcement Officer	1	1	\$50,456	\$51,466	\$52,496	\$52,496	-
A1620	11834	001	310170	Code Enforcement Officer PT	1	1	\$30,849	\$32,474	\$33,124	\$33,124	-
A1620	12538	001	310175	Fiscal Officer	1	1	\$0	\$64,946	\$66,245	\$66,245	-
A1620	14411	001	310011	Security Supervisor	1	1	\$46,880	\$47,818	\$48,775	\$48,775	-
A1620	14415	001	310012	Security Guard	1	1	\$43,879	\$44,204	\$44,204	\$44,204	-
A1620	14415	004	310015	Security Guard	1	1	\$25,115	\$38,270	\$38,267	\$38,267	-
A1620	14415	005	310016	Security Guard	1	1	\$37,952	\$38,270	\$38,269	\$38,269	-
A1620	14415	006	310017	Security Guard	1	1	\$37,925	\$38,270	\$38,269	\$38,269	-
A1620	14415	007	310018	Security Guard	1	1	\$38,969	\$39,558	\$39,558	\$39,558	-
A1620	14415	008	310019	Security Guard	1	1	\$40,372	\$40,885	\$40,885	\$40,885	-
A1620	14415	011	310022	Security Guard	1	1	\$37,521	\$38,270	\$38,271	\$38,271	-
A1620	14415	012	310023	Security Guard	1	1	\$37,623	\$38,270	\$38,269	\$38,269	-
A1620	14415	013	310024	Security Guard	1	1	\$36,734	\$38,270	\$38,269	\$38,269	-
A1620	14415	014	310025	Security Guard	1	1	\$37,521	\$38,270	\$38,271	\$38,271	-
A1620	14415	015	310026	Security Guard	1	1	\$37,521	\$38,370	\$38,271	\$38,271	-
A1620	14415	016	310027	Security Guard	1	1	\$28,078	\$38,270	\$38,271	\$38,271	-
A1620	14415	017	310028	Security Guard	1	1	\$37,900	\$38,270	\$38,271	\$38,271	-
A1620	14415	018	310029	Security Guard	1	1	\$37,629	\$38,270	\$38,271	\$38,271	-
A1620	14415	019	310030	Security Guard	1	1	\$37,702	\$38,270	\$38,271	\$38,271	-
A1620	14415	020	310065	Security Guard	1	1	\$37,810	\$38,270	\$38,271	\$38,271	-
A1620	14415	021	310068	Security Guard	1	1	\$37,625	\$38,270	\$38,271	\$38,271	-
A1620	14422	003	310031	Watchman	1	1	\$28,081	\$28,643	\$28,643	\$28,643	-
A1620	14422	004	310032	Watchman	1	1	\$30,594	\$30,733	\$30,734	\$30,734	-
A1620	14422	001	310172	Watchman	1	1	\$28,080	\$28,643	\$28,642	\$28,642	-
A1620	14423	001	310033	Watchman PT	1	1	\$13,317	\$13,597	\$13,597	\$13,597	-
A1620	14423	002	310034	Watchman PT	1	1	\$15,127	\$15,029	\$15,030	\$15,030	-
A1620	14423	003	310035	Watchman PT	1	1	\$0	\$15,029	\$15,029	\$15,029	-
A1620	14423	008	310040	Watchman PT	1	1	\$16,153	\$16,461	\$16,462	\$16,462	-
A1620	15501	001	310043	Administrative Aide	1	1	\$39,350	\$40,137	\$40,940	\$40,940	-
A1620	17125	001	310047	Painter	1	1	\$26,166	\$38,378	\$38,378	\$38,378	-
A1620	17135	001	310048	Plumber	1	1	\$26,111	\$46,356	\$46,358	\$46,358	-
A1620	17135	002	310049	Plumber	1	1	\$45,852	\$46,357	\$46,357	\$46,357	-
A1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$40,114	\$39,552	\$39,552	\$39,552	-
A1620	18112	002	310053	Senior Maintenance Mechanic	1	1	\$38,775	\$39,552	\$39,551	\$39,551	-
A1620	18112	003	310169	Senior Maintenance Mechanic	1	1	\$15,530	\$39,552	\$15,841	\$15,841	-
A1620	18114	001	310054	Building Maintenance Mechanic	1	1	\$5,660	\$32,187	\$32,831	\$32,831	-
A1620	18114	002	310055	Building Maintenance Mechanic	1	1	\$6,190	\$32,831	\$32,831	\$32,831	-
A1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$30,218	\$32,830	\$32,831	\$32,831	-
A1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$33,741	\$34,549	\$34,548	\$34,548	-
A1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$34,347	\$33,020	\$32,830	\$32,830	-
A1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$23,521	\$32,830	\$32,830	\$32,830	-
A1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$32,187	\$32,830	\$32,831	\$32,831	-
A1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$30,075	\$30,677	\$30,677	\$30,677	-
A1620	18116	001	310165	Building Maintenance Helper	1	1	\$21,173	\$26,738	\$26,738	\$26,738	-
A1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$36,923	\$55,000	\$56,100	\$56,100	-
A1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$20,035	\$20,436	\$20,436	\$20,436	-
A1620	18147	014	310099	Custodial Worker	1	1	\$32,325	\$32,972	\$32,972	\$32,972	-
A1620	18147	015	310100	Custodial Worker	1	1	\$34,480	\$35,170	\$35,170	\$35,170	-

A1620 Building Services		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A1620 18148 005 310102	Custodial Worker PT	1	1	\$13,189	\$14,167	\$14,168	\$14,168	-
A1620 18148 006 310103	Custodial Worker PT	1	1	\$11,155	\$14,167	\$14,167	\$14,167	-
A1620 18148 007 310104	Custodial Worker PT	1	1	\$13,106	\$14,167	\$14,168	\$14,168	-
A1620 18148 011 310106	Custodial Worker PT	1	1	\$14,324	\$14,610	\$14,610	\$14,610	-
A1620 18148 012 310107	Custodial Worker PT	1	1	\$13,616	\$14,167	\$14,168	\$14,168	-
A1620 18148 013 310108	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 016 310111	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 022 310116	Custodial Worker PT	1	1	\$9,867	\$14,167	\$14,167	\$14,167	-
A1620 18148 026 310119	Custodial Worker PT	1	1	\$6,788	\$14,167	\$14,167	\$14,167	-
A1620 18148 027 310120	Custodial Worker PT	1	1	\$12,975	\$14,167	\$14,168	\$14,168	-
A1620 18148 028 310121	Custodial Worker PT	1	1	\$13,652	\$14,167	\$14,167	\$14,167	-
A1620 18148 043 310130	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 047 310134	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 050 310137	Custodial Worker PT	1	1	\$8,814	\$14,167	\$14,167	\$14,167	-
A1620 18148 051 310138	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 053 310140	Custodial Worker PT	1	1	\$13,770	\$14,167	\$14,168	\$14,168	-
A1620 18148 056 310143	Custodial Worker PT	1	1	\$13,382	\$14,167	\$14,167	\$14,167	-
A1620 18148 060 310147	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 061 310148	Custodial Worker PT	1	1	\$13,889	\$14,167	\$14,167	\$14,167	-
A1620 18148 062 310155	Custodial Worker PT	1	1	\$13,889	\$14,167	\$14,167	\$14,167	-
A1620 18148 064 310157	Custodial Worker PT	1	1	\$11,439	\$14,167	\$14,167	\$14,167	-
A1620 18148 065 310158	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18148 066 310159	Custodial Worker PT	1	1	\$13,889	\$14,167	\$14,167	\$14,167	-
A1620 18148 067 310160	Custodial Worker PT	1	1	\$13,890	\$14,167	\$14,168	\$14,168	-
A1620 18215 001 310166	Motor Vehicle Operator	1	1	\$25,666	\$26,180	\$26,179	\$26,179	-
A1620 18403 001 310149	Laborer	1	1	\$34,081	\$34,999	\$34,998	\$34,998	-
A1620 18403 003 310151	Laborer	1	1	\$32,372	\$33,020	\$33,019	\$33,019	-
<i>Personnel Services Individual Subtotal</i>		<i>76</i>	<i>76</i>	<i>\$1,929,278</i>	<i>\$2,231,441</i>	<i>\$2,215,329</i>	<i>\$2,215,329</i>	<i>\$0</i>

Personnel

Personnel Non-Individual

A 1620 19900	Overtime			\$134,393	\$120,000	\$120,000	\$120,000	\$0
A 1620 19950	Longevity Raise			\$46,450	\$49,100	\$47,750	\$47,750	\$0
A 1620 19951	Health Insurance Buyout			\$19,583	\$21,000	\$24,000	\$24,000	\$0
A 1620 19952	Compensatory Time Payout			\$2,108	\$0	\$0	\$0	\$0
Subtotal for: Personnel Non-Individual				\$202,534	\$190,100	\$191,750	\$191,750	\$0

Equipment

A1620 Building Services		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Contractual Expenses								
A 1620 44020	Office Supplies			\$13,512	\$308	\$0	\$0	\$0
A 1620 44022	Maintenance Supplies			\$13,531	\$58,201	\$19,700	\$19,700	\$0
A 1620 44024	Housekeeping Supplies			\$57,992	\$63,363	\$55,200	\$55,200	\$0
A 1620 44025	Electrical Supplies			\$4,887	\$27,899	\$10,600	\$10,600	\$0
A 1620 44035	Postage			\$197	\$360	\$360	\$360	\$0
A 1620 44036	Telephone			\$4,922	\$5,916	\$5,976	\$5,976	\$0
A 1620 44037	Insurance			\$83,026	\$86,204	\$80,201	\$80,201	\$0
A 1620 44038	Travel,Mileage,Freight			\$2,567	\$2,652	\$2,652	\$2,652	\$0
A 1620 44039	Conferences Training Tuition			\$2,769	\$4,340	\$2,065	\$2,065	\$0
A 1620 44046	Fees For Services			\$141,424	\$283,759	\$198,786	\$198,786	\$0
A 1620 44050	Refuse Charges			\$32,834	\$42,785	\$44,128	\$44,128	\$0
A 1620 44065	Photocopier Lease			\$1,554	\$2,418	\$2,397	\$2,397	\$0
A 1620 44070	Equipment Repair And Rental			\$85,460	\$257,771	\$106,816	\$106,816	\$0
A 1620 44071	Property Repair And Rental			\$125,015	\$263,328	\$194,470	\$194,470	\$0
A 1620 44101	Electric			\$251,887	\$290,468	\$265,000	\$265,000	\$0
A 1620 44104	Natural Gas			\$104,949	\$93,494	\$105,169	\$105,169	\$0
A 1620 44105	Water			\$46,824	\$45,500	\$45,500	\$45,500	\$0
A 1620 44201	Uniforms And Clothing			\$13,304	\$21,016	\$28,400	\$28,400	\$0
A 1620 44301	Taxes and Assessments			\$66,788	\$76,429	\$83,429	\$83,429	\$0
A 1620 44902	Risk Retention Fund Charges			\$108,075	\$108,075	\$108,075	\$108,075	\$0
A 1620 44903	DGS Shared Services Charges			\$81,992	\$82,726	\$87,761	\$87,761	\$0
A 1620 44999	Misc Contractual Expense			\$16,038	\$30,411	\$19,000	\$19,000	\$0
Subtotal for: Contractual Expenses				\$1,259,548	\$1,847,423	\$1,465,685	\$1,465,685	\$0
Fringe Benefits								
A 1620 89010	State Retirement			\$351,561	\$492,286	\$363,220	\$363,220	\$0
A 1620 89030	Social Security			\$157,540	\$192,368	\$184,092	\$184,092	\$0
A 1620 89060	Hospital And Medical Insurance			\$829,579	\$829,403	\$829,575	\$829,575	\$0
Subtotal for: Fringe Benefits				\$1,338,680	\$1,514,057	\$1,376,887	\$1,376,887	\$0
Total Appropriations				\$4,730,040	\$5,783,021	\$5,249,651	\$5,249,651	\$0
Revenue								
A1620	01270	Shared Services Charges		(\$8,417,493)	(\$6,671,552)	(\$6,740,417)	(\$6,740,417)	\$0
A1620	02412	Rental of Real Prop-Oth Govts		(\$441,882)	(\$553,363)	(\$553,363)	(\$553,363)	\$0
A1620	02415	Rental Office Space		(\$634,176)	(\$781,262)	(\$781,262)	(\$781,262)	\$0
A1620	02417	Reimbursable Inspection Fees		(\$16,952)	(\$45,710)	(\$24,317)	(\$24,317)	\$0
Total Revenue				(\$9,510,504)	(\$8,051,887)	(\$8,099,359)	(\$8,099,359)	\$0
County Share				(\$3,944,399)	(\$1,242,032)	(\$2,849,708)	(\$2,849,708)	\$0

A1640 Fleet Management		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1640	17236 001 320002	Equipment Coordinator	1	1	\$41,407	\$42,236	\$43,081	\$43,081	-
A1640	18192 002 320003	Garage Attendant	1	1	\$26,363	\$26,891	\$26,890	\$26,890	-
A1640	18192 003 320004	Garage Attendant	1	1	\$0	\$15,635	\$15,635	\$15,635	-
<i>Personnel Services Individual Subtotal</i>			3	3	\$67,770	\$84,762	\$85,606	\$85,606	\$0
Personnel									
Personnel Non-Individual									
A 1640	19950	Longevity Raise			\$2,150	\$2,150	\$2,150	\$2,150	\$0
A 1640	19951	Health Insurance Buyout			\$0	\$500	\$0	\$0	\$0
Subtotal for: Personnel Non-Individual					\$2,150	\$2,650	\$2,150	\$2,150	\$0
Equipment									
Contractual Expenses									
A 1640	44029	Automobile Parts/Supplies			\$70,869	\$146,604	\$40,000	\$40,000	\$0
A 1640	44102	Gas And Oil			\$17,923	\$33,913	\$25,722	\$25,722	\$0
A 1640	44903	DGS Shared Services Charges			\$1,835	\$1,945	\$2,154	\$2,154	\$0
Subtotal for: Contractual Expenses					\$90,627	\$182,462	\$67,876	\$67,876	\$0
Fringe Benefits									
A 1640	89010	State Retirement			\$13,999	\$17,015	\$13,605	\$13,605	\$0
A 1640	89030	Social Security			\$5,003	\$6,649	\$6,713	\$6,713	\$0
A 1640	89060	Hospital and Medical Insurance			\$35,508	\$46,798	\$61,706	\$61,706	\$0
Subtotal for: Fringe Benefits					\$54,510	\$70,462	\$82,024	\$82,024	\$0
Total Appropriations					\$215,058	\$340,336	\$237,656	\$237,656	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$241,421	\$376,347	\$237,656	\$237,656	\$0

A1660 Central Supply				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A1660	16514	001	330020	Stores Clerk	1	1	\$38,550	\$39,321	\$39,321	\$39,321	-
A1660	16604	001	330010	Mail And Supply Clerk	1	1	\$34,220	\$34,905	\$34,904	\$34,904	-
A1660	16614	001	330011	Messenger	1	1	\$30,507	\$31,117	\$31,117	\$31,117	-
A1660	16614	004	330014	Messenger	1	1	\$17,130	\$27,403	\$27,403	\$27,403	-
A1660	16614	007	330017	Messenger	1	1	\$33,313	\$33,979	\$33,979	\$33,979	-
A1660	16614	008	330018	Messenger	1	1	\$31,053	\$31,675	\$31,675	\$31,675	-
<i>Personnel Services Individual Subtotal</i>					6	6	\$184,773	\$198,400	\$198,399	\$198,399	\$0
Personnel											
Personnel Non-Individual											
A	1660	19950		Longevity Raise			\$7,150	\$7,450	\$6,550	\$6,550	\$0
A	1660	19951		Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for: Personnel Non-Individual							\$8,150	\$8,450	\$7,550	\$7,550	\$0
Equipment											
Contractual Expenses											
A	1660	44020		Office Supplies			\$9,652	\$2,065	\$0	\$0	\$0
A	1660	44035		Postage			\$32,167	\$1,700	\$1,700	\$1,700	\$0
A	1660	44036		Telephone			\$459	\$504	\$504	\$504	\$0
A	1660	44070		Equipment Repair And Rental			\$18,803	\$41,793	\$21,332	\$21,332	\$0
A	1660	44903		DGS Shared Services Charges			\$15,167	\$15,095	\$15,642	\$15,642	\$0
Subtotal for: Contractual Expenses							\$76,249	\$61,157	\$39,178	\$39,178	\$0
Fringe Benefits											
A	1660	89010		State Retirement			\$30,564	\$40,495	\$30,851	\$30,851	\$0
A	1660	89030		Social Security			\$14,043	\$15,824	\$15,755	\$15,755	\$0
A	1660	89060		Hospital and Medical Insurance			\$92,528	\$103,206	\$103,206	\$103,206	\$0
Subtotal for: Fringe Benefits							\$137,135	\$159,525	\$149,812	\$149,812	\$0
Total Appropriations							\$406,306	\$427,532	\$394,939	\$394,939	\$0
Revenue											
A1660	01274			Central Printing Charges			(\$3,421)	\$0	\$0	\$0	\$0
Total Revenue							(\$3,421)	\$0	\$0	\$0	\$0
County Share							\$402,886	\$427,532	\$394,939	\$394,939	\$0

A1670 Central Printing		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A1670	16614 002 340005	Messenger	1	1	\$30,532	\$31,118	\$31,117	\$31,117	-
A1670	17301 001 340007	Offset Printing Machine Suprv	1	1	\$47,189	\$48,133	\$49,096	\$49,096	-
A1670	17302 001 340008	Assistant Offset Printing Mach	1	1	\$43,237	\$44,102	\$44,102	\$44,102	-
A1670	18403 001 340010	Laborer	1	1	\$30,270	\$30,876	\$30,875	\$30,875	-
<i>Personnel Services Individual Subtotal</i>			4	4	\$151,228	\$154,229	\$155,190	\$155,190	\$0
Personnel									
Personnel Non-Individual									
A 1670	19950	Longevity Raise			\$7,350	\$7,350	\$5,100	\$5,100	\$0
Subtotal for: Personnel Non-Individual					\$7,350	\$7,350	\$5,100	\$5,100	\$0
Equipment									
Contractual Expenses									
A 1670	44036	Telephone			\$130	\$156	\$156	\$156	\$0
A 1670	44065	Photocopier Lease			\$0	\$139	\$139	\$139	\$0
A 1670	44070	Equipment Repair And Rental			\$48,347	\$66,323	\$43,228	\$43,228	\$0
A 1670	44903	DGS Shared Services Charges			\$21,922	\$21,574	\$22,070	\$22,070	\$0
Subtotal for: Contractual Expenses					\$70,399	\$88,192	\$65,593	\$65,593	\$0
Fringe Benefits									
A 1670	89010	State Retirement			\$30,386	\$31,632	\$30,573	\$30,573	\$0
A 1670	89030	Social Security			\$11,993	\$12,361	\$12,262	\$12,262	\$0
A 1670	89060	Hospital and Medical Insurance			\$66,474	\$73,965	\$73,965	\$73,965	\$0
Subtotal for: Fringe Benefits					\$108,854	\$117,958	\$116,800	\$116,800	\$0
Total Appropriations					\$337,831	\$367,729	\$342,683	\$373,558	\$0
Revenue									
A1670	01274	Central Printing Charges			(\$40,517)	(\$102,780)	(\$61,920)	(\$61,920)	\$0
Total Revenue					(\$40,517)	(\$102,780)	(\$61,920)	(\$61,920)	\$0
County Share					\$327,585	\$295,825	\$311,638	\$311,638	\$0

A6610 Consumer Affairs		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A6610	11123 001 490002	Director of Weights & Measures	1	1	\$36,797	\$37,533	\$42,533	\$42,533	-
A6610	17905 001 490005	Inspector	1	1	\$31,138	\$34,846	\$39,846	\$39,846	-
A6610	17905 003 490009	Inspector	1	1	\$29,431	\$32,521	\$37,521	\$37,521	-
A6610	17905 004 490011	Inspector	1	1	\$34,383	\$35,071	\$40,071	\$40,071	-
A6610	17905 005 490012	Inspector	1	1	\$29,712	\$35,071	\$40,071	\$40,071	-
<i>Personnel Services Individual Subtotal</i>			5	5	\$161,461	\$175,042	\$200,042	\$200,042	\$0

Personnel

Personnel Non-Individual

A 6610	19950	Longevity Raise			\$2,000	\$2,500	\$2,150	\$2,150	\$0
Subtotal for: Personnel Non-Individual					\$2,000	\$2,500	\$2,150	\$2,150	\$0

Equipment

A 6610	22800	Special Equipment			\$4,416	\$15,583	\$7,500	\$7,500	\$0
Subtotal for: Equipment					\$4,416	\$15,583	\$7,500	\$7,500	\$0

Contractual Expenses

A 6610	44035	Postage			\$33	\$600	\$600	\$600	\$0
A 6610	44036	Telephone			\$384	\$252	\$352	\$352	\$0
A 6610	44037	Insurance			\$1,901	\$1,997	\$1,798	\$1,798	\$0
A 6610	44039	Conferences Training Tuition			\$2,310	\$4,500	\$4,500	\$4,500	\$0
A 6610	44042	Printing And Advertising			\$0	\$200	\$250	\$250	\$0
A 6610	44072	Vehicle Maintenance			\$16	\$2,766	\$1,237	\$1,237	\$0
A 6610	44102	Gas And Oil			\$1,354	\$1,374	\$1,379	\$1,379	\$0
A 6610	44108	Testing			\$960	\$1,500	\$1,500	\$1,500	\$0
A 6610	44902	Risk Retention Fund Charges			\$19,969	\$19,969	\$19,969	\$19,969	\$0
A 6610	44903	DGS Shared Services Charges			\$9,746	\$9,758	\$10,183	\$10,183	\$0
A 6610	44999	Misc Contractual Expense			\$0	\$160	\$160	\$160	\$0
Subtotal for: Contractual Expenses					\$36,672	\$43,076	\$41,928	\$41,928	\$0

Fringe Benefits

A 6610	89010	State Retirement			\$29,679	\$34,757	\$28,272	\$28,272	\$0
A 6610	89030	Social Security			\$11,662	\$13,582	\$13,841	\$13,841	\$0
A 6610	89060	Hospital And Medical Insurance			\$64,186	\$95,436	\$95,436	\$95,436	\$0
Subtotal for: Fringe Benefits					\$105,526	\$143,775	\$137,549	\$137,549	\$0

Total Appropriations

\$310,075	\$379,976	\$389,169	\$389,169	\$0
------------------	------------------	------------------	------------------	------------

Revenue

A6610	01962	Sealer of Weights & Measures			(\$472,468)	(\$475,000)	(\$500,000)	(\$500,000)	\$0
A6610	03089	Weights/Measures Grant			(\$11,024)	\$0	\$0	\$0	\$0

Total Revenue

(\$483,492)	(\$475,000)	(\$500,000)	(\$500,000)	\$0
--------------------	--------------------	--------------------	--------------------	------------

County Share

(\$173,417)	(\$95,024)	(\$110,831)	(\$110,831)	\$0
--------------------	-------------------	--------------------	--------------------	------------

A8754 Flood and Erosion Control		2016	2017	2015	2016	2017	2017	2017	
		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
County Share					\$1,034,698	\$1,055,392	\$1,055,392	\$1,055,392	\$0