

COUNTY BUILDINGS

Program Description

County Buildings is a new cost center containing consolidated upkeep, security, maintenance and repair costs for all county-owned facilities previously budgeted individually. These facilities include the Community Services Building, County Administrative Building, the County Judicial Center, the County Detention Facility, the Human Resources Center, the Library Street Building, and the new Sheriff's Building brought on line in January 2006.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. All personnel are now reported in this cost center. Operating costs increase to accommodate the new Sheriff's facility, as well as increases in utilities and vehicle operating costs. Capital costs include contracted services to maintain heating and air conditioning systems, vehicle replacement and minor renovations.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Senior Bldg Maintenance Tech	16	6	7	7
Bldg Maint Superintendent	19	3	3	3
Bldg Maint Mechanic	14	5	4	4
Asst Bldg Maint Superintendent	17	2	2	1
Sr Service Person	10	1	1	1
Sr Bldg Maint Superintendent	23	1	1	1
Security Guard	14	2		
Courier	11	1	1	1
TOTAL		21	19	18

COUNTY BUILDINGS						
Account		FY 2005		Budget	Budget	FY07 vs FY06
No	Description	Actual	Budget	FY 2006	FY2007	Change
						%
						Change
510 PERSONNEL SERVICES						
*	91010 SALARIES			-	558,076	558,076
*	91510 FICA			-	42,694	42,694
*	91520 S C RETIREMENT			-	45,763	45,763
*	91540 GROUP INSURANCE			-	109,048	109,048
*	91550 WORKMENS COMPENSATION			-	37,094	37,094
* 510 PERSONNEL SERVICES		-	-	-	792,674	792,674
520 OPERATING EXPENSES						
*	92204 SOFTWARE DEVELOPMENT			-	1,500	1,500
*	92528 TRAINING			-	6,000	6,000
*	92600 UNIFORM ALLOWANCE			-	4,550	4,550
*	92604 UNIFORMS			-	5,850	5,850
*	92610 SAFETY SHOES			-	2,080	2,080
*	92806 BUILDING INSURANCE			-	9,700	9,700
*	92900 SUPPLIES-GENERAL			-	77,910	77,910
*	92903 PAINTING SUPPLIES			-	8,600	8,600
*	92924 SMALL TOOLS			-	4,000	4,000
*	93302 CONTRACT SERVICES			-	97,260	97,260
*	93325 JANITORIAL			-	424,780	424,780
*	93500 VEHICLE MANPOWER/OVERHEAD			-	17,154	17,154
*	93501 VEHICLE-PARTS			-	7,250	7,250
*	93502 VEHICLE-FUEL, OIL, LUB			-	13,300	13,300
*	93514 FUEL-OIL & LUBRICANTS			-	1,500	1,500
*	93600 TELEPHONE/FAX			-	13,890	13,890
*	93602 ELECTRICITY			-	704,500	704,500
*	93604 GAS-HEATING			-	225,020	225,020
*	93608 WATER & SEWER			-	165,410	165,410
*	94110 BUILDING MAINTENANCE			-	62,000	62,000
*	94112 COMMUNICATIONS MAINTENANC			-	12,000	12,000
*	94114 EQUIP MAINTENANCE			-	30,640	30,640
*	94116 PAINTING - BUILDING			-	30,700	30,700
*	94526 IMMUNIZATION/DISEASE CONT			-	1,000	1,000
*	99411 LAWN CARE			-	4,400	4,400
*	99502 THERMOSTATS/CIRCUIT BOARD			-	500	500
*	99503 VIBRATE ANALYSIS/SHUTDOWN			-	2,500	2,500
* 520 OPERATING EXPENSES		-	-	-	1,933,994	1,933,994
530 CAPITAL OUTLAY						
*	99300 COMPUTER EQUIPMENT			-	1,600	1,600
*	99501 HEATING & AIR CONDITIONIN			-	10,000	10,000
*	99506 RENOVATIONS			-	25,000	25,000
*	99550 CARPET/FLOOR COVERING			-	5,000	5,000
*	99670 TELEPHONES			-	2,400	2,400
*	99680 MISCELLANEOUS EQUIPMENT			-	7,500	7,500
*	99720 PICKUP TRUCKS			-	20,000	20,000
*	99898 TANKS/PUMPS			-	2,000	2,000
*	99920 SAWS			-	1,000	1,000
* 530 CAPITAL OUTLAY		-	-	-	74,500	74,500
590 OTHER						
*	99996 LESS - SENIOR CENTER 31%			-	(142,320)	(142,320)
* 590 OTHER		-	-	-	(142,320)	(142,320)
* 09607 COUNTY BUILDINGS						
		-	-	-	2,658,848	2,658,848