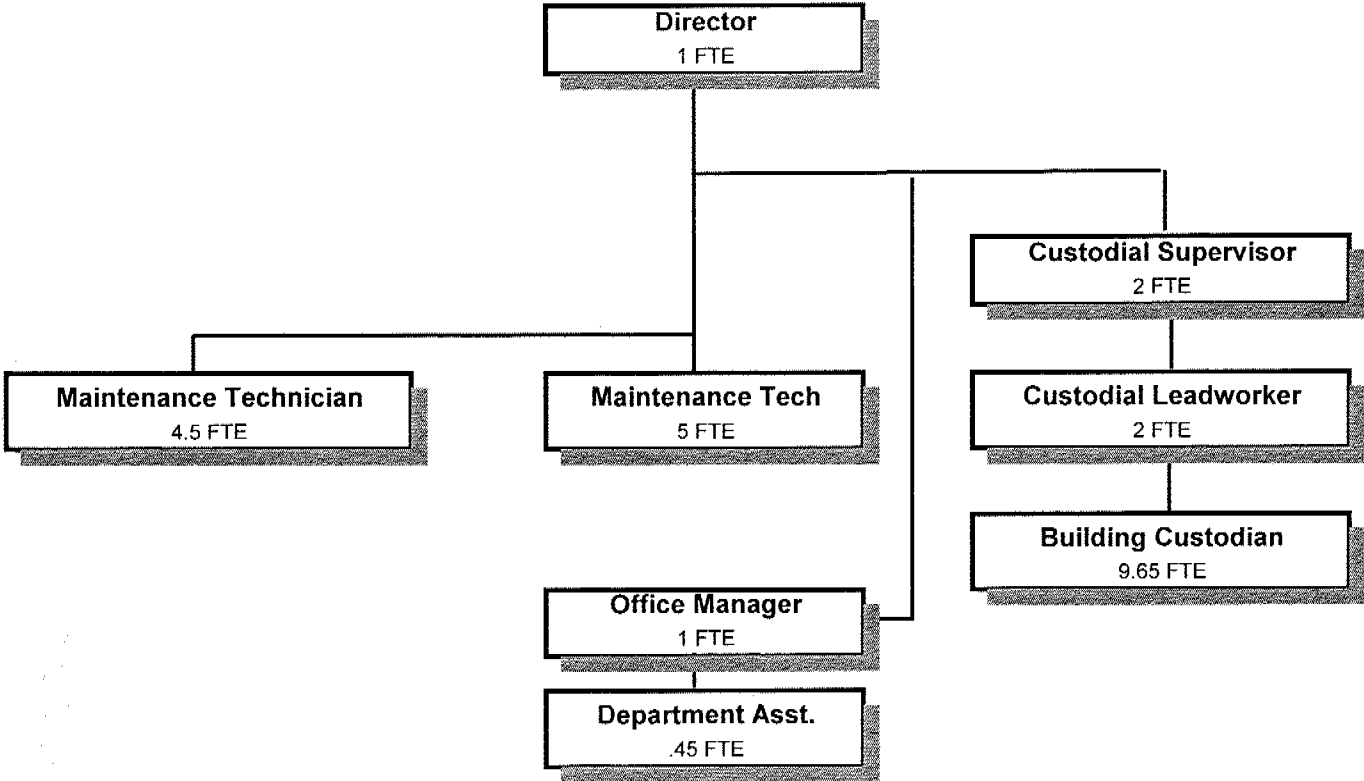


**BUILDING FACILITIES**



**BUILDING FACILITIES (100-0800)**

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Intergovernmental Revenues	60,000		50,000	50,689	50,000	50,000	50,000	50,000
Charges for Services	2,598	15,540	1,895		15,000	15,000	15,000	15,000
Total	62,598	15,540	51,895	50,689	65,000	65,000	65,000	65,000
<b><u>REQUIREMENTS</u></b>								
Personal Services	741,300	824,111	878,116	844,283	888,149	1,327,863	1,327,863	1,327,863
Materials & Services	703,421	721,312	772,811	778,252	975,052	967,903	967,903	967,903
* Capital Outlay	12,258	417,790	410,099	392,296	134,400	273,300	273,300	273,300
Total	1,456,979	1,963,213	2,061,026	2,014,831	1,997,601	2,569,066	2,569,066	2,569,066

<b>General Resource Contribution Required</b>	1,994,387	1,947,673	2,009,131	1,964,142	1,932,601	2,504,066	2,504,066	2,504,066
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<b>Staffing FTE</b>	18.85	18.75	18.35	18.25	18.25	25.60	25.60	25.60
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* Capital Outlay:								
Water System Replacements (ongoing)						40,000	40,000	40,000
Fire Alarm/HVAC Control System Replacements						200,000	200,000	200,000
Carpet (ongoing)						25,000	25,000	25,000
						265,000	265,000	265,000
Building Facilities Department Equipment Replacements						8,300	8,300	8,300
						273,300	273,300	273,300

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0800-3650-00-005200	Other Intergovernmental	General	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
100-0800-3879-00-005200	Miscellaneous	General	-1,895	-689	-15,000	-15,000	-15,000	-15,000
Total Revenue			-51,895	-50,689	-65,000	-65,000	-65,000	-65,000
100-0800-4000-00-005200	Regular Employees	General	574,739	519,004	532,359	745,412	745,412	745,412
100-0800-4000-00-005210	Regular Employees	General	1,918	1,692	3,041	20,041	20,041	20,041
100-0800-4030-00-005200	Temporary Employees	General	14,435	24,268	20,751	23,751	23,751	23,751
100-0800-4050-00-005200	Overtime	General	3,362	3,479	6,000	6,000	6,000	6,000
100-0800-4090-00-005200	Compensated Absences	General	-3,504	1,858	0	0	0	0
100-0800-4500-00-005200	PERS	General	105,128	80,775	101,143	176,432	176,432	176,432
100-0800-4500-00-005210	PERS	General	58	0	550	4,706	4,706	4,706
100-0800-4510-00-005200	Social Security	General	43,548	39,907	42,772	59,300	59,300	59,300
100-0800-4510-00-005210	Social Security	General	153	129	233	1,533	1,533	1,533
100-0800-4520-00-005200	Workers' Compensation	General	5,895	28,428	8,386	11,627	11,627	11,627
100-0800-4520-00-005210	Workers' Compensation	General	20	17	46	301	301	301
100-0800-4520-01-005200	Workers' Compensation	Workers Comp Claims	339	152	0	0	0	0
100-0800-4530-00-005200	Medical and Dental Insurance	General	129,955	135,403	169,776	274,944	274,944	274,944
100-0800-4540-00-005200	Unemployment	General	2,063	9,165	3,062	3,721	3,721	3,721
100-0800-4540-00-005210	Unemployment	General	7	6	30	96	96	96
Total Personal Services			878,116	844,283	888,149	1,327,864	1,327,864	1,327,864
100-0800-6060-00-005200	Tools	General	1,241	1,880	1,200	1,600	1,600	1,600
100-0800-6060-00-005270	Tools	General	0	245	0	0	0	0
100-0800-6290-00-005200	Software Purchases	General	947	708	612	1,200	1,200	1,200
100-0800-6295-00-005200	Equipment-Noninventory	General	1,849	2,916	4,330	4,330	4,330	4,330
100-0800-6450-00-005200	Equipment/Vehicle Rent	General	7,625	891	8,000	7,000	7,000	7,000
100-0800-6500-00-005200	Interdept Vehicle Expense	General	8,544	8,590	8,800	8,800	8,800	8,800
100-0800-6510-00-005200	Equip/Vehicle Main & Repair	General	3,763	417	500	1,000	1,000	1,000
100-0800-6510-02-005200	Equip/Vehicle Main & Repair	Equipment Service Contracts	26,514	52,469	49,500	54,000	54,000	54,000
100-0800-6510-02-005250	Equip/Vehicle Main & Repair	Equipment Service Contracts	14,516	11,745	19,325	17,325	17,325	17,325
100-0800-6550-00-005200	Building and Grounds Main	General	33,660	40,251	35,000	38,000	38,000	38,000
100-0800-6550-00-005210	Building and Grounds Main	General	284	484	1,300	2,020	2,020	2,020
100-0800-6550-00-005230	Building and Grounds Main	General	2,826	2,067	5,000	3,900	3,900	3,900
100-0800-6550-00-005250	Building and Grounds Main	General	4,396	1,593	2,000	2,000	2,000	2,000
100-0800-6550-00-005270	Building and Grounds Main	General	3,074	6,093	6,000	6,000	6,000	6,000
100-0800-6550-00-005280	Building and Grounds Main	General	2,164	6,878	2,000	2,000	2,000	2,000
100-0800-6550-02-005200	Building and Grounds Main	Electrical Maintenance	0	1,200	0	0	0	0
100-0800-6550-02-005250	Building and Grounds Main	Electrical Maintenance	0	85	0	0	0	0
100-0800-6550-04-005200	Building and Grounds Main	Jail Main & Repair	0	-73	0	0	0	0
100-0800-6550-05-005200	Building and Grounds Main	Custodial Supplies	20,229	21,468	21,000	23,000	23,000	23,000
100-0800-6550-20-005200	Building and Grounds Main	M&R Contracts	94,366	58,788	162,095	162,095	162,095	162,095
100-0800-6550-20-005210	Building and Grounds Main	M&R Contracts	17,445	19,353	18,025	1,025	1,025	1,025
100-0800-6550-20-005230	Building and Grounds Main	M&R Contracts	3,711	6,707	2,000	2,000	2,000	2,000
100-0800-6550-20-005250	Building and Grounds Main	M&R Contracts	7,348	5,803	30,000	25,000	25,000	25,000

Facilities

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0800-6550-20-005270	Building and Grounds Main	M&R Contracts	2,174	6,411	4,000	4,000	4,000	4,000
100-0800-6550-20-005280	Building and Grounds Main	M&R Contracts	46,569	16,815	40,000	37,000	37,000	37,000
100-0800-6680-01-005200	Communication	Telephone	2,152	2,538	3,000	3,000	3,000	3,000
100-0800-6685-01-005200	Utilities	Electric	177,839	177,465	204,000	204,000	204,000	204,000
100-0800-6685-01-005210	Utilities	Electric	6,161	6,408	11,220	10,500	10,500	10,500
100-0800-6685-01-005230	Utilities	Electric	23,894	24,391	26,163	24,163	24,163	24,163
100-0800-6685-01-005250	Utilities	Electric	53,127	50,905	48,200	47,200	47,200	47,200
100-0800-6685-01-005270	Utilities	Electric	23,304	27,375	26,200	27,200	27,200	27,200
100-0800-6685-01-005280	Utilities	Electric	17,823	12,764	14,300	14,300	14,300	14,300
100-0800-6685-02-005200	Utilities	Heat	58,530	77,003	85,600	94,100	94,100	94,100
100-0800-6685-02-005230	Utilities	Heat	5,438	5,006	8,025	8,025	8,025	8,025
100-0800-6685-02-005250	Utilities	Heat	15,740	17,834	20,350	21,000	21,000	21,000
100-0800-6685-02-005270	Utilities	Heat	5,114	11,777	10,700	13,000	13,000	13,000
100-0800-6685-02-005280	Utilities	Heat	2,317	2,330	3,750	3,750	3,750	3,750
100-0800-6685-03-005200	Utilities	Water and Sewer	46,744	51,450	47,940	38,500	38,500	38,500
100-0800-6685-03-005210	Utilities	Water and Sewer	4,067	4,975	4,590	5,150	5,150	5,150
100-0800-6685-03-005230	Utilities	Water and Sewer	0	1,373	2,050	2,050	2,050	2,050
100-0800-6685-03-005250	Utilities	Water and Sewer	6,394	6,168	6,950	6,800	6,800	6,800
100-0800-6685-03-005270	Utilities	Water and Sewer	5,186	4,281	5,620	5,620	5,620	5,620
100-0800-6685-03-005280	Utilities	Water and Sewer	3,448	2,375	3,100	3,100	3,100	3,100
100-0800-6685-04-005200	Utilities	Garbage	5,454	5,249	5,610	5,610	5,610	5,610
100-0800-6685-04-005210	Utilities	Garbage	389	433	440	440	440	440
100-0800-6685-04-005250	Utilities	Garbage	926	921	1,200	1,200	1,200	1,200
100-0800-6685-04-005270	Utilities	Garbage	746	652	800	800	800	800
100-0800-6685-04-005280	Utilities	Garbage	593	788	750	750	750	750
100-0800-6720-01-005200	Fire/Liability Insurance	Liability Ins Interdept Charges	0	2,757	2,757	11,600	11,600	11,600
100-0800-6730-00-005200	Liability Claims	General	0	1,575	2,500	2,500	2,500	2,500
100-0800-7400-00-005200	Office Supplies and Expenses	General	1,547	1,529	1,750	1,750	1,750	1,750
100-0800-7410-00-005200	Postage	General	161	183	250	250	250	250
100-0800-7420-01-005200	Duplicating Services	Photos, Photostats, Copying	59	193	250	250	250	250
100-0800-7550-00-005200	Travel	General	320	270	1,500	2,500	2,500	2,500
100-0800-7560-00-005200	Conventions, Schools, Seminars	General	570	558	1,500	1,500	1,500	1,500
100-0800-7800-00-005200	Legal Publication and Printing	General	1,206	912	1,000	1,200	1,200	1,200
100-0800-7850-00-005200	Pre-employment Testing	General	275	718	300	800	800	800
100-0800-7900-00-005200	Miscellaneous	General	42	1,312	2,000	2,000	2,000	2,000
Total Materials and Services			772,811	778,252	975,052	967,903	967,903	967,903
100-0800-8100-99-005200	Buildings and Improvements	Noninventory	1,090	58,987	0	0	0	0
100-0800-8100-99-005290	Buildings and Improvements	Noninventory	385,338	325,814	125,000	265,000	265,000	265,000
100-0800-8200-00-005200	Furniture and Equipment	General	21,257	0	5,000	4,300	4,300	4,300
100-0800-8200-99-005200	Furniture and Equipment	Noninventory	2,414	7,495	4,400	4,000	4,000	4,000
Total Capital Outlay			410,099	392,296	134,400	273,300	273,300	273,300
Total Expenditures			2,061,026	2,014,831	1,997,601	2,569,067	2,569,067	2,569,067

Facilities

Facilities (0800)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Building Facilities Director	1.00		1.00		1.00	52,995	1.00	56,288
Bldg Maintenance Supervisor	1.00		1.00		1.00	42,775		
Building Maintenance Tech 4	1.00		1.00				1.00	42,327
Building Maintenance Tech 3							1.00	44,574
Building Maintenance Tech 2	2.00		2.00		2.00	63,815	3.00	95,556
Building Maintenance Tech 1	3.00		3.00		4.00	128,757	4.50	144,827
Custodian Supervisor	1.00		1.00		1.00	28,808	2.00	67,120
Custodian Leadworker	1.00		1.00		1.00	24,972	2.00	52,436
Custodian	7.00		7.00		7.00	159,231	9.65	225,132
Office Manager 1	1.00		1.00		1.00	29,307	1.00	29,598
Department Assistant 3	0.15		0.15		0.15	3,041	0.15	2,830
Department Assistant 2	0.10		0.10		0.10	1,699	0.10	1,716
Department Assistant 1	0.10						0.20	3,049
<b>TOTALS</b>								
Regular Salary & FTE	<u>18.35</u>	<u>573,153</u>	<u>18.25</u>	<u>522,554</u>	<u>18.25</u>	<u>535,400</u>	<u>25.60</u>	<u>765,453</u>
Temporary		14,435		24,268		20,751		23,751
Overtime		3,362		3,479		6,000		6,000
Total Salary		<u>590,950</u>		<u>550,301</u>		562,151		795,204
PERS					18.09%	101,693	23.48%	181,137
Social Security					7.65%	43,005	7.65%	60,833
Worker's Compensation					1.50%	8,432	1.50%	11,928
Unemployment					0.55%	3,092	0.48%	3,817
Medical & Dental Insurance					\$786/mo	169,776	\$895/mo	274,944
<b>TOTAL PERSONAL SERVICES</b>		<u>878,116</u>		<u>844,284</u>		<u>888,149</u>		<u>1,327,863</u>