

County Buildings and Grounds #1040

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				9/30/2011	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES								
	Salaries/Wages	51,221	53,950	38,549	53,950	0	0	(0)	0.00%
	TOTAL PERSONNEL WAGES	51,221	53,950	38,549	53,950	0	0	(0)	0.00%
4000	CONTRACTUAL SERVICES								
4005	Professional Fees (Facilities Maintenance Program)				2,800			2,800	
4205	County Vehicle Fuel & Light Maintenance	1,082	1,100	872	1,100			0	0.00%
4210	Vehicle Repair	163	400	84	400			0	0.00%
4305	Electricity (merged with 1060/1065/1075)	28,442	32,000	20,398	47,338			15,338	47.93%
4310	Sewer	1,927	2,300	1,804	2,300			0	0.00%
4311	Water (merged with 1065)	3,852	4,600	3,030	4,600			0	0.00%
4315	Telephone (merged with 1020-4315)	986	1,100	698	0			(1,100)	-100.00%
4400	Rentals	22,350	22,350	11,000	22,350			0	0.00%
4605	Grounds Upkeep/Snow Removal	8,484	11,000	9,565	11,000			0	0.00%
4610	Building Repairs	5,903	4,650	2,828	4,650			0	0.00%
4615	Electrical Repairs	1,890	700	92	700			0	0.00%
4620	Elevator Repairs	320	700	400	700			0	0.00%
4630	Equipment Repairs	637	500	877	700			200	40.00%
4635	Heating Repairs	4,921	4,000	2,453	5,000			1,000	25.00%
4640	Painting	100	500	7	500			0	0.00%
4645	Plumbing Repairs	732	500	302	500			0	0.00%
4660	Rubbish Removal	1,967	1,850	1,321	1,850			0	0.00%
4665	Maintenance Agreements	3,441	2,600	2,443	4,600			2,000	76.92%
4721	Building Insurance	3,400	0	0	0			0	
4830	P.O. Box Rental (merged with 1020-4835)	200	0	0	0			0	
								0	
	TOTAL CONTRACTUAL SERVICES	90,797	90,850	58,175	111,088	0	0	20,238	22.28%
5000	COMMODITIES								
5200	Heating Fuels (supports 4 buildings)	42,386	35,000	38,124	30,372			(4,628)	-13.22%
5315	Cleaning Supplies	1,798	2,250	2,302	2,500			250	11.11%
5320	Institutional Supplies	46	0	0	0			0	
5325	Maintenance Supplies	3,074	2,250	1,483	2,500			250	11.11%
5335	Office Supplies	0	0	210	225			225	
5405	Clothing/Uniforms	1,199	1,200	1,005	1,200			0	0.00%
5610	Tools (add 1 commercial vacuum cleaner)	422	800	86	1,600			800	100.00%
	TOTAL COMMODITIES	48,925	41,500	43,211	38,397	0	0	(3,103)	-7.48%

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		2010	2011	Spent as of 9/30/2011	Request 2012	Commissioners 2012	Committee 2012	Changed 11-12	Changed 11-12
7000	CAPITAL EXPENDITURES								
7300	Building		40,000	57,612	40,000			0	0.00%
	TOTAL CAPITAL EXPENDITURES	0	40,000	57,612	40,000	0	0	0	0.00%
	GRANT EXPENDITURES								
	Grant Expense	2,240	0	220	0	0	0	0	
	TOTAL GRANT EXPENDITURES	2,240	0	220	0	0	0	0	
	TOTAL	193,182	226,300	197,767	243,435	0	0	17,135	7.57%
			Approved	Department	Commission	Budget			
3000	PERSONNEL SERVICES		2011	2012	2012	Committee			
	POSITION TITLE		Total	Wages	Wages	Wages			
3140	1. Maintenance Position I - 50/50 with Jail		16,120	16,120					
3140	2. Maintenance Position I Overtime		1,163	1,163					
3205	3. Maintenance Position II		33,761	33,761					
3205	4. Maintenance Position II Overtime		2,906	2,906					
	TOTAL		53,950	53,950	0	0			