

***Custodial Services***  
**Tentative Operating Budget**  
**FY 19-20**  
**Dept. # 6102**

Description	Func	FY 16-17 Actual Results	FY 17-18 Actual Results	FY 18-19 Adopted Budget	FY 18-19 Projected Results	FY 19-20 Tentative Budget
<b>POSITIONS</b>						
Administrative Specialist	8100	2.00	2.00	1.00	1.00	1.00
Custodial Tech	8100	5.00	5.00	5.00	5.00	5.00
Custodian	8100	592.00	592.00	673.00	673.00	692.00
Custodian Crew Leader	8100	210.00	210.00	224.00	224.00	225.00
Custodian Crew Leader Master	8100	20.00	20.00	21.00	21.00	21.00
Director	8100	0.00	0.00	0.00	1.00	1.00
Finance/Payroll Clerk III	8100	2.00	2.00	3.00	3.00	3.00
Logistics Tech	8100	2.00	2.00	2.00	2.00	2.00
Manager	8100	7.00	7.00	7.00	7.00	7.00
Resident Custodian	8100	206.00	206.00	216.00	216.25	219.00
Section Leader	8100	2.00	2.00	2.00	2.00	2.00
Senior Manager	8100	1.00	1.00	1.00	1.00	1.00
Site Based Payroll Coordinator	8100	1.00	1.00	1.00	1.00	1.00
Training Representative	8100	0.00	0.00	2.00	2.00	2.00
<b>Total Operating Positions</b>		<b>1,050.00</b>	<b>1,050.00</b>	<b>1,158.00</b>	<b>1,159.25</b>	<b>1,182.00</b>
<b>Total Grant Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>						
Regular Salaries		22,191,756	26,447,082	29,666,249	29,179,024	30,035,192
Overtime		828,129	350,875	0	260,000	265,000
<b>Total Salaries</b>		<b>23,019,886</b>	<b>26,797,957</b>	<b>29,666,249</b>	<b>29,439,024</b>	<b>30,300,192</b>
Health Insurance		7,212,236	8,608,484	9,778,152	9,788,707	10,979,598
Life Insurance		16,030	17,930	23,733	23,343	21,205
Retirement		1,885,161	2,125,572	2,450,432	2,431,663	2,566,426
Social Security		1,803,236	2,009,761	2,269,468	2,252,085	2,317,965
Other Benefits (Work Comp, Etc)		1,317,284	1,071,253	602,225	597,612	707,812
<b>Total Benefits</b>		<b>12,233,946</b>	<b>13,833,000</b>	<b>15,124,010</b>	<b>15,093,411</b>	<b>16,593,006</b>
<b>Total Personnel Costs</b>		<b>35,253,832</b>	<b>40,630,957</b>	<b>44,790,259</b>	<b>44,532,435</b>	<b>46,893,198</b>
<b>Operating Expenses</b>						
300 Purchased Services		2,526,753	1,149,855	847,119	901,880	0
400 Energy Services		6,923	9,678	0	11,018	0
500 Materials & Supplies		3,514,814	3,823,472	2,197,041	3,763,037	4,403,770
600 Capital Outlay		26,666	188,839	0	137,749	0
700 Other Expenses		1,794	2,386	0	4,625	0
<b>Total Operating Expenses</b>		<b>6,076,950</b>	<b>5,174,231</b>	<b>3,044,160</b>	<b>4,818,309</b>	<b>4,403,770</b>
<b>Total</b>		<b>41,330,782</b>	<b>45,805,187</b>	<b>47,834,419</b>	<b>49,350,744</b>	<b>51,296,968</b>