

# BLDGS STANDARDS CTR EXPEND.

## 2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>105568</b>				
531500 Insurance & Bonds	3,000	3,500	3,500	-
532500 Main & Rep-Buildings &	10,670	14,470	14,470	-
532501 Main & Rep-Equipment	1,000	1,000	1,000	-
534501 Rental Payments-Equipment	1,500	1,500	1,500	-
535014 Supplies-Janitorial	2,005	2,000	2,000	-
535500 Telephone &	2,000	2,000	2,000	-
537000 Utilities-Electricity & Water	18,000	22,000	22,000	-
537001 Utilities-Gas & Fuel Oil	12,000	12,000	12,000	-
537504 Contracted Serv-Janitorial	20,875	15,081	15,081	-
537508 Contracted Serv-Other	10,000	10,000	10,000	-
<b>105568</b>	<b>81,050</b>	<b>83,551</b>	<b>83,551</b>	<b>-</b>

**BLDGS STANDARDS CTR EXPEND.**

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105568	<b>BLDGS STANDARDS CTR</b>				
531500	Insurance & Bonds	3,000	4,573	2,709	2,666
532500	Main & Rep-Buildings & Grounds	12,000	6,671	9,984	16,993
532501	Main & Rep-Equipment	1,000	-	354	-
534501	Rental Payments-Equipment	600	780	821	855
535000	Supplies-Departmental-Misc	-	-	3,137	-
535014	Supplies-Janitorial	1,000	788	1,081	1,285
535500	Telephone & Communications	1,800	1,766	1,837	1,552
537000	Utilities-Electricity & Water	19,400	18,944	16,951	15,782
537001	Utilities-Gas & Fuel Oil	8,000	8,447	10,858	11,412
537504	Contracted Serv-Janitorial	19,350	19,869	21,288	20,460
537508	Contracted Serv-Other	7,000	6,057	9,140	4,168
610000	Depreciable Assets	-	-	8,653	-
		<u>73,150</u>	<u>67,895</u>	<u>86,812</u>	<u>75,173</u>
105568	<b>BLDGS STANDARDS CTR EXPEND.</b>				

**IREDELL COUNTY BUILDING STANDARDS CENTER BUDGET**

**BUDGET FOR FISCAL YEAR 2011-2012**

EXPENDITURES		Adopted	Revised	Departmental	Inc	%
		FY 2010-2011	2010-2011	FY 2011-2012	Dec	(Dec)
5200.05-568	PROFESSIONAL SERVICES OTHERS					
5315.00-568	INSURANCE & BONDS	\$ 3,000	\$ 3,000	\$ 3,500	\$ 500	16.67%
5325.00-568	MAIN & REP-BLDS & GROUNDS	\$ 8,970	\$ 10,670	\$ 14,470	\$ 5,500	61.32%
	Carpet Cleaning Once a Year	\$ 2,610		\$ 1,500		
	Electrical Supplies	\$ 1,600		\$ 1,500		
	Plumbing Supplies	\$ 850		\$ 850		
	General Repairs	\$ 3,500		\$ 3,500		
	HVAC Repairs	\$ 6,000		\$ 5,500		
	Landscaping	\$ 900		\$ 900		
	Flags	\$ 320		\$ 320		
	Snow Removal	\$ 400		\$ 400		
5325.01-568	MAIN & REP-EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
5345.01-568	RENTAL PAYMENTS-EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
	Floor Mats					
531-568	SUPPLIES-JANITORIAL	\$ 2,005	\$ 2,005	\$ 2,000	\$ (5)	-0.25%
5355.00-568	TELEPHONE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
	6 Phone Lines; 2-Alarm; 1-Elevator; 3-Common Areas Shared					
5370.00-568	UTILITIES-ELECTRICITY & WATER	\$ 18,000	\$ 18,000	\$ 22,000	\$ 4,000	22.22%
5370.01-568	UTILITIES-GAS & FUEL OIL	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
5375.04-568	CONT SERVE-JANITORIAL	\$ 20,875	\$ 20,875	\$ 15,081	\$ (5,794)	-27.76%
5375.08-568	CONT SERV-OTHER	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
6050.00-568	BUILDING & BUILDING IMPROVEMENTS	\$ -		\$ -		0.00%
6100.00-568	DEPRECIABLE ASSETS	\$ -		\$ -		0.00%
6200.00-568	NON-DEPRECIABLE ASSETS					0.00%
<b>TOTAL ORG - 100568</b>		<b>\$ 79,350</b>	<b>\$ 81,050</b>	<b>\$ 83,551</b>	<b>\$ 4,201</b>	<b>5.29%</b>

2/28/2011