



COMMONWEALTH of VIRGINIA

Department of General Services

James T. Roberts
Director

October 18, 2004

202 North Ninth Street
Suite 209
Richmond, Virginia 23219-3402
Voice/TDD (804) 786-6152
FAX (804) 371-8305

Mr. Philip A. Leone
Director
Joint Legislative Audit and Review Commission
General Assembly Building, Suite 1100
Richmond, Virginia 23219

Dear Mr. Leone,

Attached is an information package for the Department of General Services' (DGS) Rent Plan Internal Service Fund in preparation for the November meeting of the Joint Legislative Audit and Review Commission (JLARC).

DGS is requesting changes to the labor rates for the Special Maintenance Services component of the Building Operations Internal Service Fund and to the rental rates charged to tenants of buildings operated and maintained by DGS' Division of Engineering and Buildings, Bureau of Facilities Management (These rental rates were funded in the 04-06 biennial budget, Chapter 4).

If you or your staff have any questions or need additional information prior to the meeting, please do not hesitate to call me at 786-3311 or Bryan Wagner at 786-7925.

Sincerely,

A handwritten signature in black ink, appearing to read "James T. Roberts".

James T. Roberts

Attachment

c: Mr. Robert Rotz w/attachments
Mr. Bryan Wagner w/o attachments

BFM PROPOSED LABOR RATES
December 1, 2004 - November 30, 2005

Trade	Proposed Rates
Housekeeping	20.20
Security	16.39
Painter	25.02
Electrician	27.10
Sheet Metal Worker	26.22
HVAC Mechanic	28.92
Plumber	25.86
Carpenter	27.72
Grounds Worker	21.29
Project Management	44.38

NOTES:

FY 05 proposed rates include the following factors:

- > An appropriated salary increase of 3%.
- > The revised fringe benefit rates.
- > Revised methodology to more accurately calculate actual cost

**DEPARTMENT OF GENERAL SERVICES
DIVISION OF ENGINEERING AND BUILDINGS
PERSONAL SERVICE CALCULATIONS
December 1, 2004 through November 30, 2005**

HOUSEKEEPING

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	TOTAL	CURRENT SALARY
					NEW SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH	L T DISAB DEF	COMP		
						8.91%	7.65%	0.00%	Actual	1.04%	1.65%	Actual		
410	0604	741	09	EC003	38,069	3,392	2,912	0	3,624	396	628	0	49,021	36,960
410	0604	741	09	EC005	26,224	2,337	2,006	0	6,468	273	433	0	37,740	25,460
410	0604	741	09	EC007	30,087	2,681	2,302	0	3,624	313	496	480	39,983	29,211
410	0604	741	09	EC009	32,166	2,866	2,461	0	9,480	335	531	0	47,838	31,229
410	0604	741	09	EC010	27,524	2,452	2,106	0	3,624	286	454	0	36,446	26,722
410	0604	741	09	EC011	19,055	1,698	1,458	0	6,468	198	314	0	29,191	18,500
410	0604	741	09	EC015	34,755	3,097	2,659	0	3,624	361	573	240	45,310	33,743
410	0604	741	09	EC016	17,346	1,546	1,327	0	3,624	180	286	0	24,309	16,841
410	0604	741	09	EC022	26,645	2,374	2,038	0	3,624	277	440	0	35,398	25,869
410	0604	741	09	EC023	17,346	1,546	1,327	0	3,624	180	286	0	24,309	16,841
410	0604	741	09	EC025	23,170	2,064	1,772	0	3,624	241	382	0	31,254	22,495
410	0604	741	09	EC026	20,149	1,795	1,541	0	3,624	210	332	0	27,652	19,562
410	0604	741	09	EC027	21,068	1,877	1,612	0	3,624	219	348	0	28,747	20,454
410	0604	741	09	EC029	17,346	1,546	1,327	0	6,468	180	286	240	27,393	16,841
410	0604	741	09	EC051	26,324	2,345	2,014	0	3,624	274	434	0	35,015	25,557
410	0604	741	09	EC072	23,690	2,111	1,812	0	3,624	246	391	0	31,874	23,000
410	0604	741	09	EC080	32,892	2,931	2,516	0	3,624	342	543	0	42,848	31,934
410	0604	741	09	EC090	18,135	1,616	1,387	0	3,624	189	299	0	25,250	17,607
410	0604	741	09	EC094	21,542	1,919	1,648	0	6,468	224	355	0	32,157	20,915
410	0604	741	09	EC102	31,458	2,803	2,407	0	6,468	327	519	0	43,982	30,542
410	0604	741	09	EC110	19,706	1,756	1,508	0	3,624	205	325	0	27,123	19,132
410	0604	741	09	EC122	26,330	2,346	2,014	0	3,624	274	434	240	35,262	25,563
410	0604	741	09	EC145	26,324	2,345	2,014	0	6,468	274	434	0	37,859	25,557
410	0604	741	09	EC153	19,055	1,698	1,458	0	3,624	198	314	0	26,347	18,500
410	0604	741	09	EC278	18,072	1,610	1,383	0	3,624	188	298	0	25,175	17,546
410	0604	741	09	EC336	20,603	1,836	1,576	0	3,624	214	340	0	28,193	20,003
410	0604	741	09	EC339	25,276	2,252	1,934	0	9,480	263	417	0	39,622	24,540
410	0604	741	09	EC381	25,333	2,257	1,938	0	6,468	263	418	120	36,797	24,595
410	0604	741	09	EC382	24,230	2,159	1,854	0	3,624	252	400	0	32,518	23,524
410	0604	741	09	EC383	34,390	3,064	2,631	0	6,468	358	567	240	47,718	33,388
410	0604	741	09	EC384	30,764	2,741	2,353	0	9,480	320	508	240	46,406	29,868
410	0604	741	09	EC385	25,333	2,257	1,938	0	3,624	263	418	480	34,313	24,595
					800,407	71,316	61,231	0	156,288	8,324	13,207	2,280	1,113,053	
					25,013	2,229	1,913	0	4,884	260	413	71	34,783	
					14.53	1.29	1.11	0.00	2.84	0.15	0.24	0.04	20.20	

**DEPARTMENT OF GENERAL SERVICES
DIVISION OF ENGINEERING AND BUILDINGS
PERSONAL SERVICE CALCULATIONS
December 1, 2004 through November 30, 2005
PERSONAL SERVICE CALCULATIONS CON'T**

SECURITY

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	FOR TOTAL	
					SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH L T	DISAB DEF	COMP/I		
						8.91%	7.65%	0.00%	Actual	1.04%	1.65%	Actual		
410	0604	741	09	EC002	18,433	1,642	1,410	0	3,624	192	304	0	25,605	17,896
410	0604	741	09	EC008	18,115	1,614	1,386	0	0	188	299	480	22,082	17,587
410	0604	741	09	EC035	16,861	1,502	1,290	0	3,624	175	278	0	23,731	16,370
410	0604	741	09	EC036	19,378	1,727	1,482	0	6,468	202	320	480	30,057	18,814
410	0604	741	09	EC084	11,515	0	881	0	0	0	0	0	12,396	11,180
410	0604	741	09	EC087	22,028	1,963	1,685	0	3,624	229	363	480	30,372	21,386
410	0604	741	09	EC098	23,550	2,098	1,802	0	3,624	245	389	0	31,707	22,864
410	0604	741	09	EC101	22,028	1,963	1,685	0	3,624	229	363	0	29,892	21,386
410	0604	741	09	EC103	19,570	1,744	1,497	0	6,468	204	323	0	29,805	19,000
410	0604	741	09	EC104	20,085	1,790	1,537	0	3,624	209	331	0	27,575	19,500
410	0604	741	09	EC112	21,542	1,919	1,648	0	6,468	224	355	0	32,157	20,915
410	0604	741	09	EC119	20,085	1,790	1,537	0	3,624	209	331	0	27,575	19,500
410	0604	741	09	EC121	23,031	2,052	1,762	0	6,468	240	380	0	33,932	22,360
410	0604	741	09	EC191	20,011	1,783	1,531	0	3,624	208	330	0	27,487	19,428
410	0604	741	09	EC197	20,085	1,790	1,537	0	3,624	209	331	0	27,575	19,500
410	0604	741	09	EC374	11,515	0	881	0	0	0	0	0	12,396	11,180
410	0604	741	09	EC375	11,515	0	881	0	0	0	0	0	12,396	11,180
410	0604	741	09	EC376	11,515	0	881	0	0	0	0	0	12,396	11,180
410	0604	741	09	EC377	11,515	0	881	0	0	0	0	0	12,396	11,180
410	0604	741	09	EC379	24,224	2,158	1,853	0	3,624	252	400	0	32,511	23,518
					366,602	27,534	28,045	0	62,112	3,214	5,099	1,440	494,046	
					20,949	1,573	1,603	0	3,549	184	291	82	28,231	
					12.17	0.91	0.93	0.00	2.06	0.11	0.17	0.05	16.39	

PAINTERS

309	0604	741	09	ER026	26,916	2,398	2,059	0	9,480	280	444	0	41,577	26,132
309	0604	741	09	ER054	34,998	3,118	2,677	0	3,624	364	577	0	45,360	33,979
309	0604	741	09	ER061	27,524	2,452	2,106	0	0	286	454	0	32,822	26,722
309	0604	741	09	ER092	38,680	3,446	2,959	0	6,468	402	638	0	52,593	37,553
					128,118	11,415	9,801	0	19,572	1,332	2,114	0	172,352	
					32,029	2,854	2,450	0	4,893	333	528	0	43,088	
					18.60	1.66	1.42	0.00	2.84	0.19	0.31	0.00	25.02	

DEPARTMENT OF GENERAL SERVICES
 DIVISION OF ENGINEERING AND BUILDINGS
 PERSONAL SERVICE CALCULATIONS
 December 1, 2004 through November 30, 2005
 PERSONAL SERVICE CALCULATIONS CON'T

ELECTRICIANS

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	FOR TOTAL	
					SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH L T	DISAB DEF	COMP/I		
						8.91%	7.65%	0.00%	Actual	1.04%	1.65%	Actual		
309	0604	741	09	ER009	36,334	3,237	2,780	0	3,624	378	600	0	46,953	35,276
309	0604	741	09	ER010	34,604	3,083	2,647	0	9,480	360	571	0	50,745	33,596
309	0604	741	09	ER011	35,956	3,204	2,751	0	3,624	374	593	480	46,982	34,909
309	0604	741	09	ER057	36,766	3,276	2,813	0	6,468	382	607	0	50,311	35,695
309	0604	741	09	ER091	23,690	2,111	1,812	0	3,624	246	391	0	31,874	23,000
309	0604	741	09	ER093	42,127	3,754	3,223	0	9,480	438	695	480	60,196	40,900
309	0604	741	09	ER094	28,963	2,581	2,216	0	0	301	478	480	35,018	28,119
309	0604	741	09	ER105	24,230	2,159	1,854	0	9,480	252	400	0	38,374	23,524
309	0604	741	09	ER107	32,166	2,866	2,461	0	3,624	335	531	480	42,462	31,229
309	0604	741	09	EF123	35,956	3,204	2,751	0	9,480	374	593	240	52,598	34,909
309	0604	741	09	ER137	43,938	3,915	3,361	0	3,624	457	725	0	56,020	42,658
309	0604	741	09	ER139	28,956	2,580	2,215	0	3,624	301	478	240	38,394	28,113
309	0604	741	09	ER142	35,164	3,133	2,690	0	6,468	366	580	480	48,881	34,140
309	0604	741	09	ER156	35,808	3,190	2,739	0	9,480	372	591	0	52,181	34,765
309	0604	741	09	ER157	34,390	3,064	2,631	0	9,480	358	567	480	50,970	33,388
309	0604	741	09	ER163	35,956	3,204	2,751	0	3,624	374	593	480	46,982	34,909
309	0604	741	09	ER164	33,775	3,009	2,584	0	3,624	351	557	480	44,380	32,791
					578,779	51,569	44,277	0	98,808	6,019	9,550	4,320	793,322	
					34,046	3,033	2,605	0	5,812	354	562	254	46,666	
					19.77	1.76	1.51	0.00	3.38	0.21	0.33	0.15	27.10	

SHEET METAL WORKERS

309	0604	741	09	ER017	30,087	2,681	2,302	0	6,468	313	496	480	42,827	29,211
309	0604	741	09	ER063	36,766	3,276	2,813	0	3,624	382	607	0	47,467	35,695
					66,853	5,957	5,114	0	10,092	695	1,103	480	90,294	
					33,427	2,978	2,557	0	5,046	348	552	240	45,147	
					19.41	1.73	1.48	0.00	2.93	0.20	0.32	0.14	26.22	

**DEPARTMENT OF GENERAL SERVICES
DIVISION OF ENGINEERING AND BUILDINGS
PERSONAL SERVICE CALCULATIONS
December 1, 2004 through November 30, 2005
PERSONAL SERVICE CALCULATIONS CONT**

HVAC INSTALLATION AND REPAIR

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	FOR	TOTAL	
					SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH L T	DISAB DEF	COMP/I			
					→	8.91%	7.65%	0.00%	Actual	1.04%	1.65%	Actual	→		
309	0604	741	09	ER015	42,970	3,829	3,287	0	3,624	447	709	0		54,865	41,718
309	0604	741	09	ER016	38,441	3,425	2,941	0	9,480	400	634	0		55,320	37,321
309	0604	741	09	ER018	35,164	3,133	2,690	0	9,480	366	580	0		51,413	34,140
309	0604	741	09	ER019	40,193	3,581	3,075	0	6,468	418	663	480		54,878	39,022
309	0604	741	09	ER020	37,594	3,350	2,876	0	0	391	620	480		45,311	36,499
309	0604	741	09	ER029	40,193	3,581	3,075	0	9,480	418	663	0		57,410	39,022
309	0604	741	09	ER036	31,986	2,850	2,447	0	3,624	333	528	240		42,007	31,054
309	0604	741	09	ER038	42,299	3,769	3,236	0	6,468	440	698	480		57,390	41,067
309	0604	741	09	ER042	35,808	3,190	2,739	0	9,480	372	591	480		52,661	34,765
309	0604	741	09	ER049	25,750	2,294	1,970	0	3,624	268	425	0		34,331	25,000
309	0604	741	09	ER050	31,654	2,820	2,422	0	9,480	329	522	0		47,227	30,732
309	0604	741	09	ER052	54,765	4,880	4,190	0	9,480	570	904	240		75,027	53,170
309	0604	741	09	ER053	30,900	2,753	2,364	0	3,624	321	510	0		40,472	30,000
309	0604	741	09	ER058	36,862	3,284	2,820	0	6,468	383	608	240		50,666	35,788
309	0604	741	09	ER068	35,488	3,162	2,715	0	9,480	369	586	240		52,039	34,454
309	0604	741	09	ER069	43,938	3,915	3,361	0	0	457	725	480		52,876	42,658
309	0604	741	09	ER073	40,193	3,581	3,075	0	9,480	418	663	0		57,410	39,022
309	0604	741	09	ER076	33,775	3,009	2,584	0	3,624	351	557	180		44,080	32,791
309	0604	741	09	ER077	25,750	2,294	1,970	0	3,624	268	425	0		34,331	25,000
309	0604	741	09	ER083	37,788	3,367	2,891	0	3,624	393	623	0		48,686	36,687
309	0604	741	09	ER085	36,862	3,284	2,820	0	9,480	383	608	480		53,918	35,788
309	0604	741	09	ER087	40,193	3,581	3,075	0	9,480	418	663	480		57,890	39,022
309	0604	741	09	ER120	41,097	3,662	3,144	0	3,624	427	678	480		53,112	39,900
309	0604	741	09	EF124	42,023	3,744	3,215	0	3,624	437	693	480		54,216	40,799
309	0604	741	09	ER132	35,164	3,133	2,690	0	3,624	366	580	480		46,037	34,140
309	0604	741	09	ER144	35,164	3,133	2,690	0	9,480	366	580	480		51,893	34,140
309	0604	741	09	ER146	35,313	3,146	2,701	0	9,480	367	583	0		51,590	34,284
309	0604	741	09	ER147	34,390	3,064	2,631	0	6,468	358	567	120		47,598	33,388
309	0604	741	09	ER149	40,363	3,596	3,088	0	3,624	420	666	480		52,236	39,187
309	0604	741	09	ER151	24,224	2,158	1,853	0	9,480	252	400	0		38,367	23,518
309	0604	741	09	ER158	38,064	3,391	2,912	0	6,468	396	628	0		51,859	36,955
309	0604	741	09	ER159	30,087	2,681	2,302	0	3,624	313	496	480		39,983	29,211
309	0604	741	09	ER160	35,956	3,204	2,751	0	9,480	374	593	480		52,838	34,909
309	0604	741	09	ER161	27,383	2,440	2,095	0	9,480	285	452	480		42,614	26,585
309	0604	741	09	ER169	30,764	2,741	2,353	0	3,624	320	508	300		40,610	29,868
309	0604	741	09	ER170	35,956	3,204	2,751	0	6,468	374	593	480		49,826	34,909
					1,304,508	116,232	99,795	0	228,120	13,567	21,524	9,240		1,792,986	
					36,236	3,229	2,772	0	6,337	377	598	257		49,805	
					21.04	1.87	1.61	0.00	3.68	0.22	0.35	0.15		28.92	

**DEPARTMENT OF GENERAL SERVICES
DIVISION OF ENGINEERING AND BUILDINGS
PERSONAL SERVICE CALCULATIONS
December 1, 2004 through November 30, 2005
PERSONAL SERVICE CALCULATIONS CON'T**

PLUMBERS

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	FOR TOTAL	
					SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH L T	DISAB DEF COMP/I			
309	0604	741	09	ER021	39,184	3,491	2,998	0	9,480	408	647	0	56,207	38,043
309	0604	741	09	ER022	36,766	3,276	2,813	0	0	382	607	480	44,323	35,695
309	0604	741	09	ER023	33,633	2,997	2,573	0	3,624	350	555	0	43,731	32,653
309	0604	741	09	ER037	33,633	2,997	2,573	0	9,480	350	555	0	49,587	32,653
309	0604	741	09	ER074	33,945	3,024	2,597	0	3,624	353	560	0	44,103	32,956
309	0604	741	09	ER104	31,986	2,850	2,447	0	9,480	333	528	0	47,623	31,054
309	0604	741	09	ER125	33,633	2,997	2,573	0	6,468	350	555	240	46,815	32,653
309	0604	741	09	ER126	27,694	2,468	2,119	0	0	288	457	0	33,025	26,887
309	0604	741	09	ER129	31,654	2,820	2,422	0	6,468	329	522	120	44,335	30,732
309	0604	741	09	ER140	29,733	2,649	2,275	0	3,624	309	491	480	39,561	28,867
309	0604	741	09	ER141	34,390	3,064	2,631	0	9,480	358	567	0	50,490	33,388
309	0604	741	09	ER155	28,436	2,534	2,175	0	3,624	296	469	240	37,774	27,608
309	0604	741	09	ER171	28,963	2,581	2,216	0	6,468	301	478	240	41,246	28,119
					423,647	37,747	32,409	0	71,820	4,406	6,990	1,800	578,819	
					32,588	2,904	2,493	0	5,525	339	538	138	44,525	
					18.92	1.69	1.45	0.00	3.21	0.20	0.31	0.08	25.86	

GROUNDS WORKERS

412	0604	741	09	EG004	40,193	3,581	3,075	0	3,624	418	663	0	51,554	39,022
412	0604	741	09	EG006	25,744	2,294	1,969	0	3,624	268	425	0	34,324	24,994
412	0604	741	09	EG010	25,744	2,294	1,969	0	9,480	268	425	0	40,180	24,994
412	0604	741	09	EG012	25,176	2,243	1,926	0	3,624	262	415	0	33,647	24,443
412	0604	741	09	EG020	20,276	1,807	1,551	0	6,468	211	335	0	30,647	19,685
412	0604	741	09	EG008	25,744	2,294	1,969	0	3,624	268	425	0	34,324	24,994
412	0604	741	09	EG011	25,744	2,294	1,969	0	3,624	268	425	0	34,324	24,994
412	0604	741	09	EG023	25,744	2,294	1,969	0	3,624	268	425	0	34,324	24,994
					214,364	19,100	16,399	0	37,692	2,229	3,537	0	293,321	
					26,795	2,387	2,050	0	4,712	279	442	0	36,665	
					15.56	1.39	1.19	0.00	2.74	0.16	0.26	0.00	21.29	

**DEPARTMENT OF GENERAL SERVICES
DIVISION OF ENGINEERING AND BUILDINGS
PERSONAL SERVICE CALCULATIONS
December 1, 2004 through November 30, 2005
PERSONAL SERVICE CALCULATIONS CON'T**

CARPENTERS

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	FOR	TOTAL	
					SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH L T	DISAB DEF	COMP/I			
309	0604	741	09	ER024	39,798	3,546	3,045	0	3,624	414	657	480		51,563	38,639
309	0604	741	09	ER044	35,093	3,127	2,685	0	6,468	365	579	0		48,317	34,071
309	0604	741	09	ER072	37,594	3,350	2,876	0	3,624	391	620	480		48,935	36,499
309	0604	741	09	ER075	33,633	2,997	2,573	0	0	350	555	480		40,587	32,653
309	0604	741	09	EF122	36,766	3,276	2,813	0	3,624	382	607	0		47,467	35,695
309	0604	741	09	ER153	39,307	3,502	3,007	0	9,480	409	649	240		56,593	38,162
309	0604	741	09	ER167	30,087	2,681	2,302	0	3,624	313	496	0		39,503	29,211
309	0604	741	09	ER168	33,096	2,949	2,532	0	9,480	344	546	0		48,947	32,132
					285,374	25,427	21,831	0	39,924	2,968	4,709	1,680		381,912	
					35,672	3,178	2,729	0	4,991	371	589	210		47,739	
					20.72	1.85	1.58	0.00	2.90	0.22	0.34	0.12		27.72	

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PROJECT MANAGEMENT

COST CODE	FUND	PROGRAM	SUB- PROGRAM	POS. #	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138	FOR	TOTAL	
					SALARY	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH L T	DISAB DEF	COMP/I			
415	0604	741	09	ET004	56,345	5,020	4,310	0	9,480	586	930	0		76,672	54,704
415	0604	741	09	ET005	54,900	4,892	4,200	0	3,624	571	906	0		69,092	53,301
415	0604	741	09	ET006	68,596	6,112	5,248	0	6,468	713	1,132	480		88,749	66,598
415	0604	741	09	ET019	51,351	4,575	3,928	0	9,480	534	847	480		71,196	49,855
					231,192	20,599	17,686	0	29,052	2,404	3,815	960		305,708	
					57,798	5,150	4,422	0	7,263	601	954	240		76,427	
					33.56	2.99	2.57	0.00	4.22	0.35	0.55	0.14		44.38	

Computation of Work Hours:

Annual Hours Available	2080
Less:	
Holidays (11@8)	88
Annual Leave	156
Sick and Persor	114
Total annual work hours	1722

	Available Hours	Holiday Hours	Annual Leave Earned	Sick & Personal Leave Earned	Total Annual Work Hours
Housekeeping	2080	88	168	115	1709
Security	2080	88	146	110	1736
Painter	2080	88	138	112	1742
Electrician	2080	88	142	110	1740
Sheet Metal Worker	2080	88	120	112	1760
HVAC Mechanic	2080	88	159	117	1716
Plumber	2080	88	148	116	1728
Carpenter	2080	88	159	114	1719
Grounds Worker	2080	88	187	117	1688
Project Management	2080	88	192	120	1680
AVERAGE	2080	88	156	114	1722

<u>POSITION</u>	<u>JOB CLASS</u>	<u>YEARS</u>	<u>VSDP</u>	<u>SICK&FP</u>	<u>ANNUAL</u>	<u>FIRST NAME</u>	<u>LAST NAME</u>
EC003	C	31	N	120	216	WENDELL	JORDAN
EC005	C	20.2	Y	120	192	WILLIE	HURT
EC007	C	31	N	120	216	WILLIAM	DORTCH
EC009	C	28.7	N	120	216	NATHANIEL	HARRIS
EC010	C	31	N	120	216	ANNIE	ADAMS
EC015	C	5.4	Y	104	120	LARRY	RICE
EC016	C	11.5	Y	120	144	KEVIN	DREW
EC022	C	10.8	Y	120	144	EVANS	SWINSON
EC025	C	2.4	Y	96	96	DIANNA	COLES
EC026	C	20.2	Y	120	192	ERNESTHER	JOHNSON
EC027	C	27	Y	120	216	LENA	JOHNSON
EC029	C	12.5	Y	120	144	REASHELL	ANDERSON
EC051	C	6.3	N	120	120	EMMA	KENNY
EC080	C	32	N	120	216	BILLY	WEIKEL
EC090	C	12	Y	120	144	VIRGINIA	MAYFIELD
EC094	C	31	Y	120	216	SAMUEL	WHITLEY
EC102	C	23.7	Y	120	192	WILBUR	PERRY
EC110	C	4	Y	96	96	MORTON	SMITH
EC122	C	23.8	N	120	192	CLARICE	CURRIN
EC145	C	30.2	Y	120	216	BESSIE	JACKSON
EC278	C	2.1	Y	96	96	LORENZO	MONTAGUE
EC336	C	42.9	Y	120	216	RUTH	HAINES
EC339	C	3.1	Y	96	96	KENNETH	BRANFORD
EC381	C	12.4	N	120	144	THERESA	JOHNSON
EC382	C	5.9	Y	104	120	XAVIER	THOMPSON
EC383	C	31	Y	120	216	BESSIE	HANSON
EC384	C	17.1	Y	120	168	DENISE	UL'SALAAM
EC385	C	10.7	Y	120	144	JAMES	MILLS
				3232	4704		
				115	168		
EF122	CAR	24.5	Y	120	192	JOHN	WHEELER
ER024	CAR	16	N	120	168	WILLIE	MEREDITH
ER044	CAR	25.1	Y	120	216	RALPH	FEEMAN
ER072	CAR	30.2	N	120	216	STUART	LAPLACE
ER075	CAR	5	Y	104	96	JAMES	LUGINBUHL
ER153	CAR	23.7	N	120	192	LAWRENCE	DUKE
ER167	CAR	5	Y	104	96	JAMES	LARSEN
ER168	CAR	5	Y	104	96	VAN	YORK
				912	1272		
				114	159		

<u>POSITION</u>	<u>JOB CLASS</u>	<u>YEARS</u>	<u>VSDP</u>	<u>SICK&FP</u>	<u>ANNUAL</u>	<u>FIRST NAME</u>	<u>LAST NAME</u>
EF123	E	25.8	Y	120	216	DAVID	TWYMAN
ER009	E	4.4	Y	104	96	HARRY	KNIGHTON
ER010	E						
ER011	E	5.4	Y	104	120	KYLE	SCOTT
ER057	E	16.6	Y	120	168	THOMAS	SWOOPE
ER091	E						
ER093	E	12.1	Y	120	144	RUSSELL	PEELE
ER094	E	2.7	Y	96	96	HARVEY	JONES
ER105	E	19.1	Y	120	168	ROBERT	JONES
ER107	E	23.8	Y	120	192	FERNAND	PARE
ER137	E	21.5	Y	120	192	DAVID	LAMB
ER139	E	15.8	Y	120	168	LEMAN	STAMPER
ER142	E	5.4	Y	104	120	NICHOLAS	GRIGUTS
ER156	E	3.8	Y	96	96	STEVEN	WACHTER
ER157	E	5.4	Y	104	120	ROBERT	JEWELL
ER163	E	5.3	Y	104	120	CHRISTOPHER	DANIELS
ER164	E	5.4	Y	104	120	SEAN	TAYLOR
				1656	2136		
				110	142		
EG004	GR	40.3	Y	120	216	STUART	BLACKWELL
EG006	GR	26.7	Y	120	216	MICHAEL	VENABLE
EG008	GR						
EG010	GR	25.8	Y	120	216	JOHNNIE	WHITING
EG011	GR						
EG012	GR	24.1	N	120	192	WILLIAM	VALENTINE
EG020	GR	4.8	Y	104	96	JAMES	HABEGGER
EG023	GR						
				584	936		
				116.8	187.2		

<u>POSITION</u>	<u>JOB CLASS</u>	<u>YEARS VSDP</u>	<u>SICK&FP</u>	<u>ANNUAL</u>	<u>FIRST NAME</u>	<u>LAST NAME</u>
EF124	HVAC	24.5 Y	120	192	STANLEY	KING
ER015	HVAC	28.8 Y	120	216	JOHN	WOODS
ER016	HVAC	19.3 Y	120	168	STEVEN	CROUCH
ER018	HVAC	12.9 Y	120	144	KEVIN	BONNER
ER019	HVAC	22.5 Y	120	192	WILLIAM	WALKER
ER020	HVAC	24.2 N	120	192	DAVID	WALLER
ER029	HVAC	23.4 Y	120	192	NATHAN	BURTON
ER036	HVAC	9.8 Y	120	120	MICHAEL	MORRISON
ER038	HVAC	16.8 Y	120	168	PAUL	DUNLAVEY
ER042	HVAC	6.3 Y	104	120	RAYMOND	GUSTI
ER049	HVAC					
ER050	HVAC	16.9 Y	120	168	JOHNNIE	MERCER
ER052	HVAC	36.7 Y	120	216	PRESTON	CLARK
ER053	HVAC					
ER058	HVAC	27 Y	120	216	THOMAS	GLASCOCK
ER068	HVAC	12.1 Y	120	144	STEPHEN	DOANE
ER069	HVAC	31.3 Y	120	216	JAMES	DEAN
ER073	HVAC	23.4 Y	120	192	THOMAS	GOODMAN
ER076	HVAC	15.4 Y	120	168	DAVID	WASYK
ER077	HVAC					
ER083	HVAC	13.6 Y	120	144	DAVEY	MONTGOMERY
ER085	HVAC	11.3 Y	120	144	KENNETH	WHITLOCK
ER087	HVAC	10.5 Y	120	144	JOSEPH	GILLELAND
ER120	HVAC	10.5 Y	120	144	JESSE	BOYKIN
ER132	HVAC	17.1 Y	120	168	MITCHELL	SHELTON
ER144	HVAC	19.4 Y	120	168	DANIEL	MCALPINE
ER146	HVAC	12.1 Y	120	144	WALTER	MITCHELL
ER147	HVAC	21.5 Y	120	192	STEPHEN	PEMBERTON
ER149	HVAC	18.2 Y	120	168	FREDDIE	JONES
ER151	HVAC	2.4 Y	96	96	TRAVIS	FREELAND
ER158	HVAC	14.5 Y	120	144	CALVIN	BABER
ER159	HVAC	4.4 Y	104	96	EDWARD	BOLTON
ER160	HVAC	24.7 Y	120	192	ROBERT	BURTON
ER161	HVAC	2.1 Y	96	96	EDWARD	WILLIAMS
ER169	HVAC	4.4 Y	104	96	JOHN	WILLIAMS
ER170	HVAC	4.9 Y	104	96	JAMES	COURTNEY
			3848	5256		
			117	159		
ER026	PA	4.5 Y	104	96	BRUCE	BONDURANT
ER054	PA	21.8 N	120	192	BENSON	LAMM
ER061	PA	4.9 Y	104	96	STEVE	LYNCH
ER092	PA	18.5 N	120	168	SHELTON	WILLIAMS
			448	552		
			112	138		

<u>POSITION</u>	<u>JOB CLASS</u>	<u>YEARS VSDP</u>	<u>SICK&FP</u>	<u>ANNUAL</u>	<u>FIRST NAME</u>	<u>LAST NAME</u>
ET004	PJ	16.1 Y	120	168	RICHARD	KURTZ
ET005	PJ	23.3 Y	120	192	JANET	DIEHL
ET006	PJ	25.6 Y	120	216	HENRY	CRIDER
ET019	PJ	21.3 Y	120	192	RONALD	WHITE
			480	768		
			120	192		
ER021	PL	17.7 Y	120	168	ROMAN	BEW
ER022	PL	22.4 Y	120	192	THOMAS	SMITH
ER023	PL	6.9 Y	104	120	DARRELL	SMITH
ER037	PL	22.7 Y	120	192	RICHARD	MAGRUDER
ER074	PL	21.5 Y	120	192	WILLIAM	PRINCE
ER104	PL	9.8 Y	120	120	WAYNE	MANTLO
ER125	PL	14.9 Y	120	144	JAMES	SEWARD
ER126	PL	12.9 N	120	144	DAVID	DUKE
ER129	PL	14 Y	120	144	VINCENT	JOHNSON
ER140	PL	15.5 Y	120	168	RICHARD	MITCHELL
ER141	PL	4.2 Y	104	96	WILLIAM	JERNIGAN
ER155	PL	12.3 Y	120	144	MARGARET	BERLIN
ER171	PL	3.9 Y	96	96	TROY	LAPRADE
			1504	1920		
			116	148		
EC002	S	4.2 Y	104	96	ANNAMARIE	MADREY
EC008	S	11.2 N	120	144	CURTIS	BARCO
EC035	S	4.9 Y	104	96	KIMBERLY	HODGES
EC036	S	16.7 N	120	168	MARGARET	PARKS
EC084	S					
EC087	S	24.1 N	120	192	MARY	COLEMAN
EC098	S	5.5 Y	104	120	JOANN	KIDD
EC101	S	24.3 Y	120	192	CLARENCE	JOHNSON
EC103	S	0.6 Y	96	96	ANGELIQUE	JOHNSON
EC104	S					
EC112	S	24.4 Y	120	192	NECOLIA	JOHNSON
EC119	S	5.8 Y	104	120	CHARLES	SMITH
EC121	S	29.4 N	120	216	MORRIS	JONES
EC191	S	1.3 Y	96	96	JANIELLE	LATTIMORE
EC197	S	0.6 Y	96	96	MELISSA	AGURS
EC374	S	30.1 N	60	108	SUSIE	SEARS
EC375	S	24.6 N	60	96	HELEN	JOHNSON
EC376	S	39.5 N	60	108	VILMA	BURRIS
EC377	S	30.1 N	60	108	LILLIE	JONES
EC379	S	2.8 Y	96	96	CARL	DOGGETT
			1760	2340		
			110	146		
ER017	SM	4.2 Y	104	96	EARL	BOSWELL
ER063	SM	10.5 Y	120	144	WILLIAM	NIMMO
			224	240		
			112	120		

**Bureau of Facilities Management - Rent Plan
Request for Rate Change**

	<u>FY04 Rent Rates</u>	<u>FY05 Proposed Rent Rates</u>	<u>Percent Change</u>
Storage	\$3.75	\$3.75	0.00%
Library	\$9.48	\$9.48	0.00%
Laboratory	\$15.45	\$15.49	0.26%
Executive Mansion	\$13.23	\$13.23	0.00%
Office	\$11.47	\$12.19	6.28%
Total Rental Revenue	\$20,118,866	\$21,444,525	
Net change in rental revenue:		\$1,325,659	

These rent charges were funded in the 04-06 biennial budget process.

Agency budgets were adjusted by DPB to fund rent expenses at these rates.

Additional information requested

	Salary	VRS	FICA	ret Hlth	LTD	Def Comp	Health	Recovery		Wage&OT	
FY05 Budget	5,901,670	525,949	451,043	61,390	97,398	28,680	982,260	(1,246,891)	6,803,463	336,000	7,139,463
FY04 Budget	5,585,621	483,135	425,422	49,030	58,946	28,140	894,888	(1,139,468)	6,385,714	178,559	6,564,273
Difference	316,049 (1)	42,814	25,621	12,360	38,452	540	87,372	(107,423) (2)	417,749	157,441	575,190
											8.76%

(1) Includes funding for 3% pay increase November 25 and funding for 9 positions within authorized employment level that were unable to be funded in FY04.

(2) Funds anticipated overtime in FY05 that was not funded in FY04.