

KEY WORKPLAN ITEMS

1. Develop work plans, schedules, budgets and status reports to ensure capital projects are on budget and on time
2. Oversee value engineering review and incorporate cost savings
3. Manage project construction contracts to meet specifications
4. Reduce County electricity and natural gas energy usage in County buildings

BUDGET SUMMARY

		<u>FY 12 Adopted</u>	<u>FY 13 Adopted</u>	<u>FY 14 Plan</u>
Personnel	\$	709,463	\$ 811,622	\$ 819,872
Operating		493,640	530,300	514,800
Capital		-	4,500	19,400
Total	\$	<u>1,203,103</u>	<u>\$ 1,346,422</u>	<u>\$ 1,354,072</u>

PERSONNEL

Full-time Personnel	7	8	8
---------------------	---	---	---

PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Projected</u>	<u>FY 13 Adopted</u>	<u>FY 14 Plan</u>
% Capital Projects on budget on time	83%	90%	90%	90%

BUDGET COMMENTS

This budget includes the transfer of the Environmental Coordinator from Solid Waste to this budget. It also includes funding in FY2014 for a replacement vehicle and an allocation to look at space needs for both Building B of the County Government Center and the Human Services Center. Utility costs are increased to reflect actual spending and for new streetlight additions.