

**KEY WORKPLAN ITEMS**

1. Maintain facilities, totaling 479,608 square feet, to ensure cleanliness and safety
2. Reduce County electricity and natural gas energy usage in County buildings
3. Repair and perform scheduled preventative maintenance to extend the life of facility HVAC, electrical, and building components
4. Provide staff with training in building automation, sustainability and energy reduction

**BUDGET SUMMARY**

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	1,011,043	\$	1,023,753	\$	1,003,712
Operating		1,229,489		1,460,394		1,767,500
Capital		131,150		129,300		129,300
Billing of Joint Activities		(185,365)		(185,365)		(185,365)
Total	\$	<u>2,186,317</u>	\$	<u>2,428,082</u>	\$	<u>2,715,147</u>

**PERSONNEL**

Full-time Personnel	17	17	17
Part-time Personnel	6	6	6

**PERFORMANCE MEASURES**

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
% of Facilities maintenance job orders completed by date customer requested	75%	81%	80%	80%

**BUDGET COMMENTS**

Utilities from Parks and Recreation facilities have been moved to this budget. Most increases in operational line items are due to costs associated with the opening of the new Police building and the Norge Depot, including utility increases, supplies, and a new floor scrubber.