

**KEY WORKPLAN ITEMS**

1. Reduce County electricity and natural gas energy usage in County buildings
2. Repair and perform scheduled preventative maintenance to extend the life of facility HVAC, electrical, and building components
3. Provide staff with training in building automation, sustainability and energy reduction
4. Maintain facilities, totaling 530,643 square feet, for cleanliness and safety

**BUDGET SUMMARY**

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	1,003,712	\$ 1,059,402	\$ 1,076,581
Operating		1,777,500	1,915,100	1,880,500
Capital		129,300	93,500	104,200
Billing of Joint Activities		(185,365)	(191,646)	(194,976)
Total	\$	<u>2,725,147</u>	<u>\$ 2,876,356</u>	<u>\$ 2,866,305</u>

**PERSONNEL**

Full-time Personnel	17	18	18
Part-time Personnel	6	5	5

**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
% Facilities maintenance job orders completed by date customer requested	81%	80%	80%	80%

**BUDGET COMMENTS**

This budget reflects the elimination of a part time custodial position and the increase of a full time Senior Facilities Specialist position with its associated materials and vehicle. The custodial functions have been added to the contract that the County has with the School division as part of shared services. The facilities position reinstates a position previously cut which will allow the County to reinvest preventative maintenance measures that will help to prolong the life expectancy of building equipment and components and increase the safety and security of citizens while in County facilities.