

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

		<u>FY 11 Adopted</u>		<u>FY 12 Plan</u>		<u>FY 12 Adopted</u>
	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	\$ 2,186,317	\$	2,428,082	\$	2,715,147

PERSONNEL

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

PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
% 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.