



Facilities

2015 BUDGET

Facilities

Facilities provides:

- *Engineering, maintenance, and cleaning services for the County's facilities.*
- *Services provided include:*
 - *Planning, design, construction management, and contract administration of operations and capital projects*
 - *Cleaning, maintenance, repair, and renovation of County-owned facilities*

Facilities

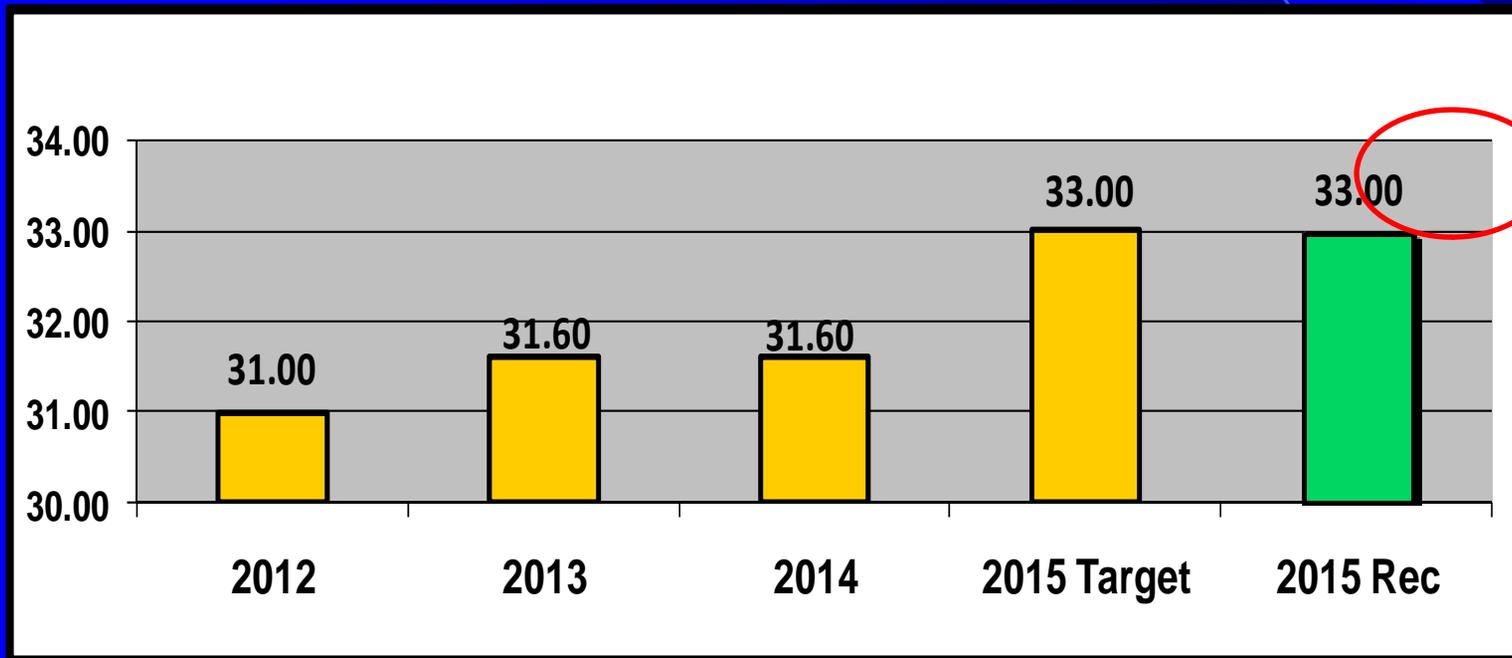
2015 Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$4,108,664	\$4,078,025	(\$30,639)	-0.75%
Revenues	\$68,898	\$73,508	\$4,610	6.69%
Net Local	\$4,039,766	\$4,004,517	(\$35,249)	-0.87%

Facilities

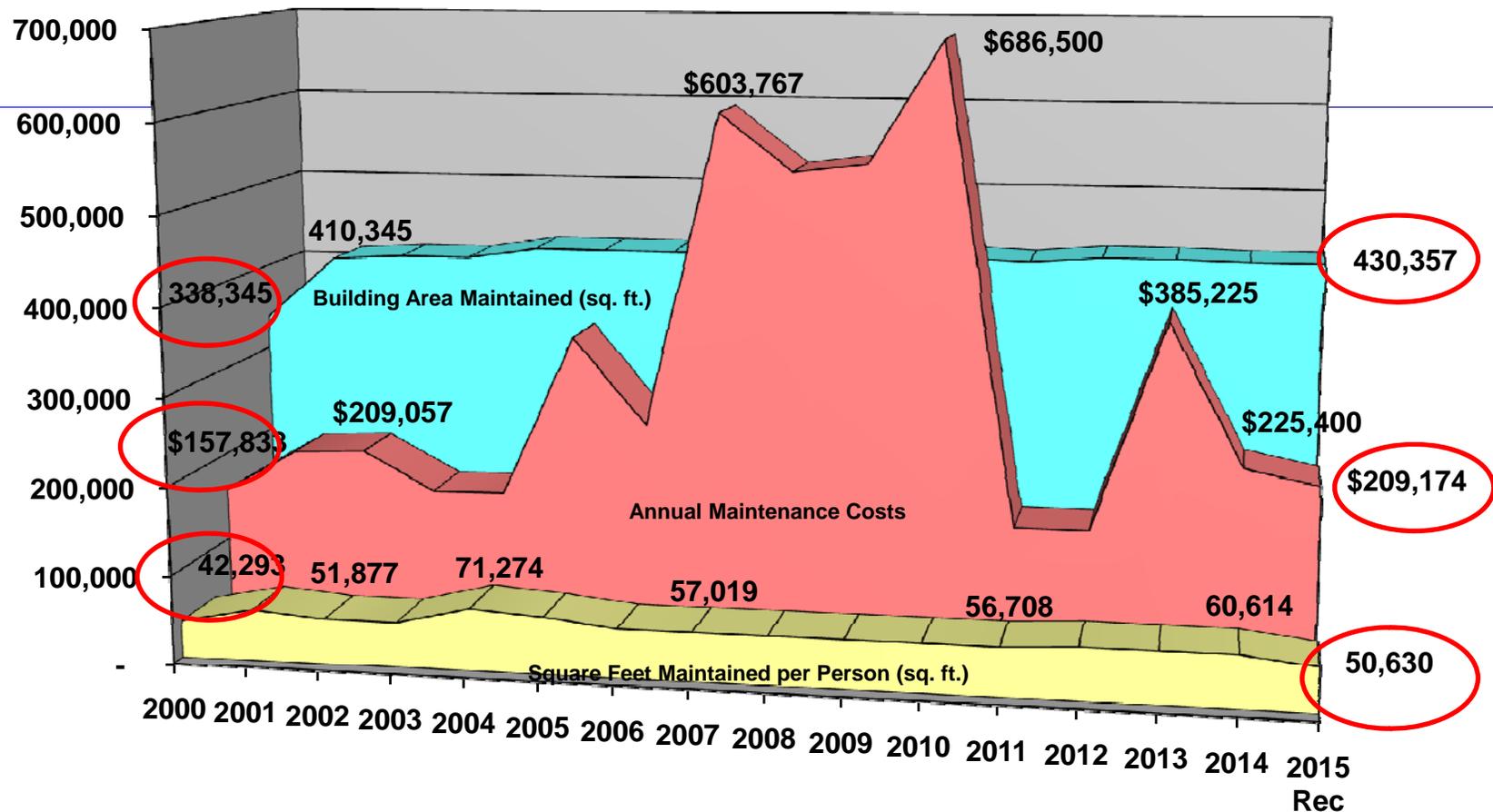
Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
31.00	31.60	31.60	33.00	33.00	1.4	4.43%



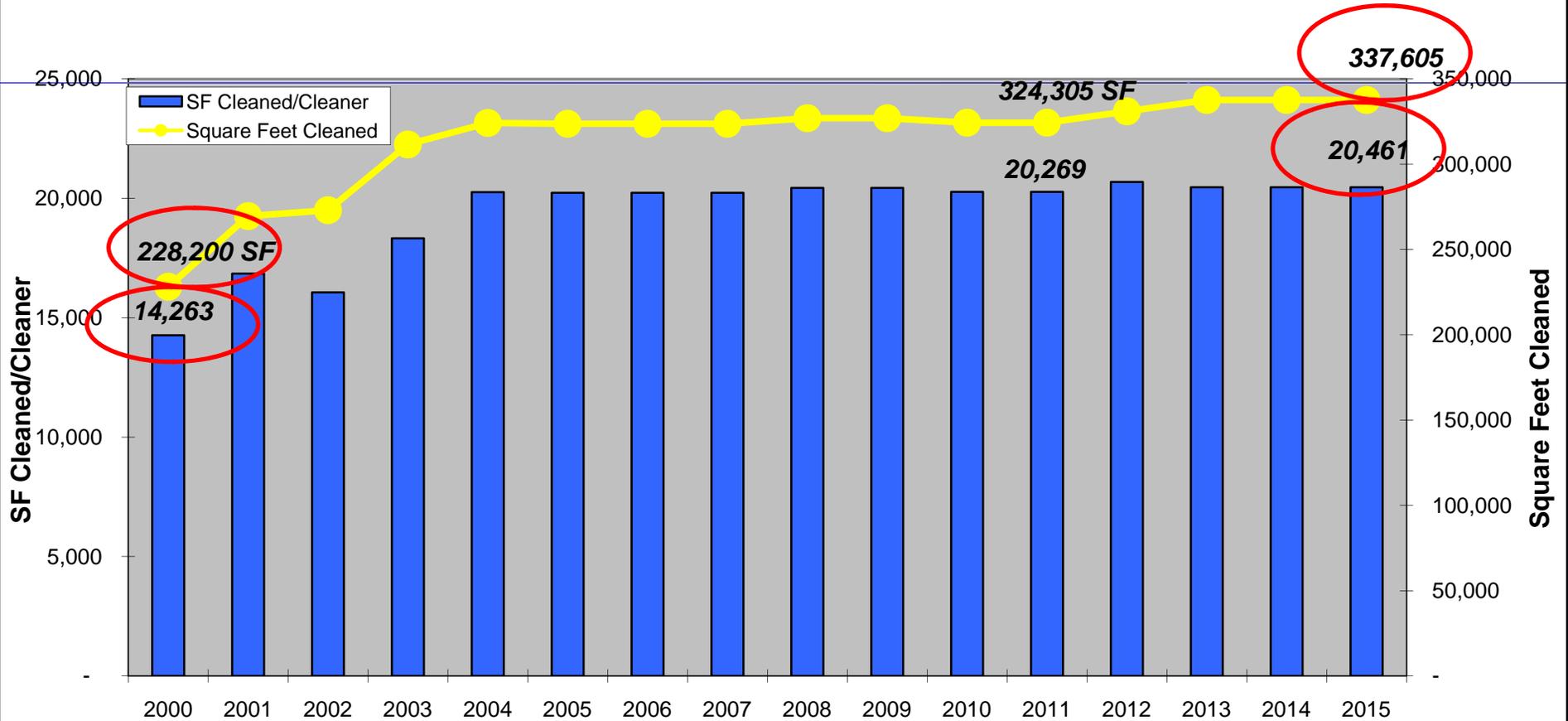
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Maintenance Analysis 2000 – 2015 (reflects Recommended 2015 Budget)



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Cleaning Analysis 2000 – 2015 (reflects Recommended 2015 Budget)



Facilities

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-116	16	1	\$36,000	One-time	\$36,000	One-time	Tractor replacement (snowplowing, walk clearing) for Downtown Complex
4-116	16	1	-\$6,731	Rollover	-\$6,731	Rollover	
4-116	17	2	\$35,000	One-time	\$35,000	One-time	Replace flatbed truck (10 yrs. Old)
4-116	17	2	-\$10,000	One-time	-\$10,000	One-time	



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Questions?