



Facilities

2013 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*

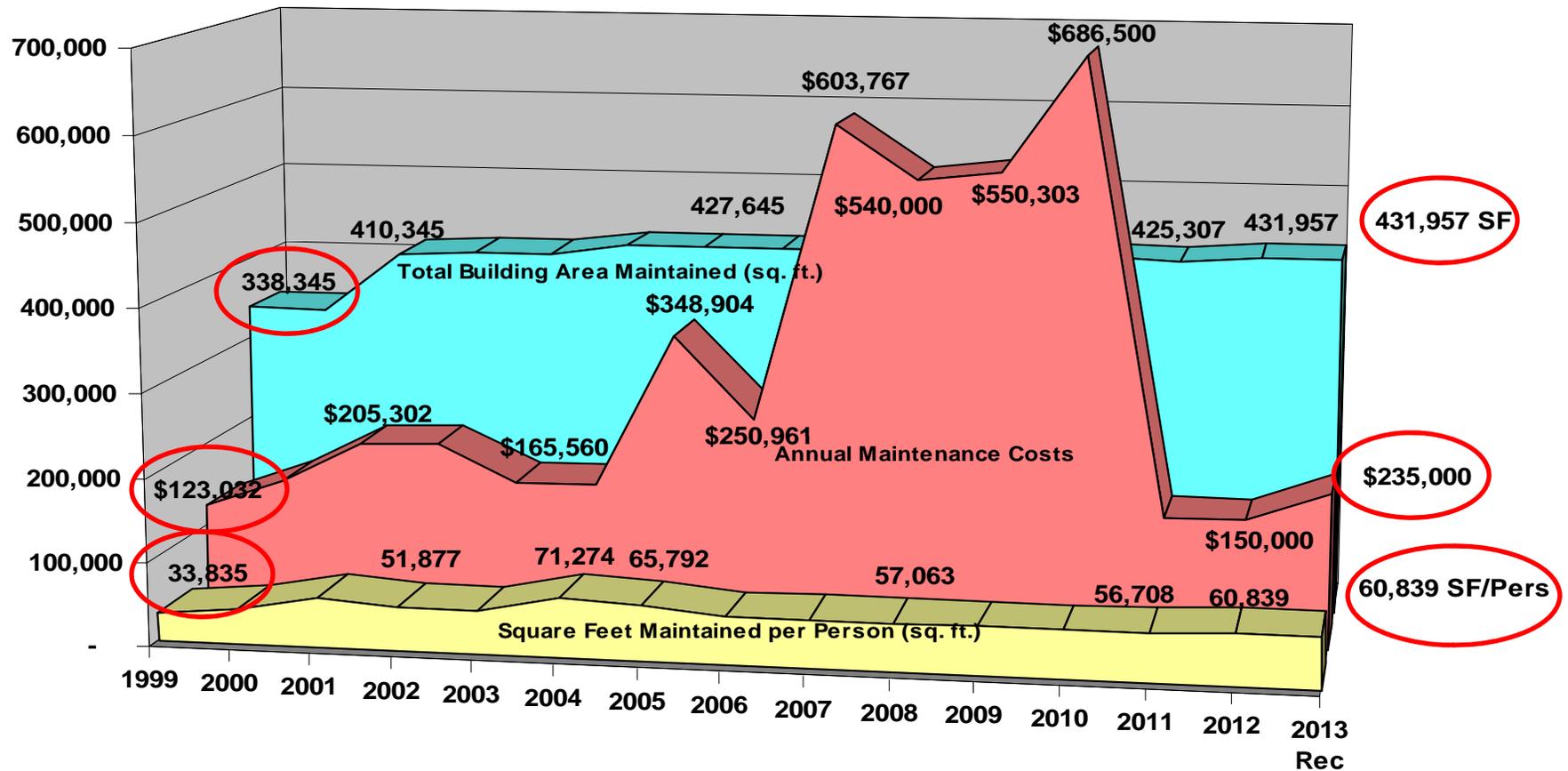
Facilities

2013 Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	3,858,757	3,962,915	54,158	2.70%
Revenues	44,640	28,500	-16,140	-36.16%
Net Local	3,814,117	3,934,415	70,298	3.15%

Facilities

Maintenance Analysis 1999 – 2013 (reflects Recommended 2013 Budget)

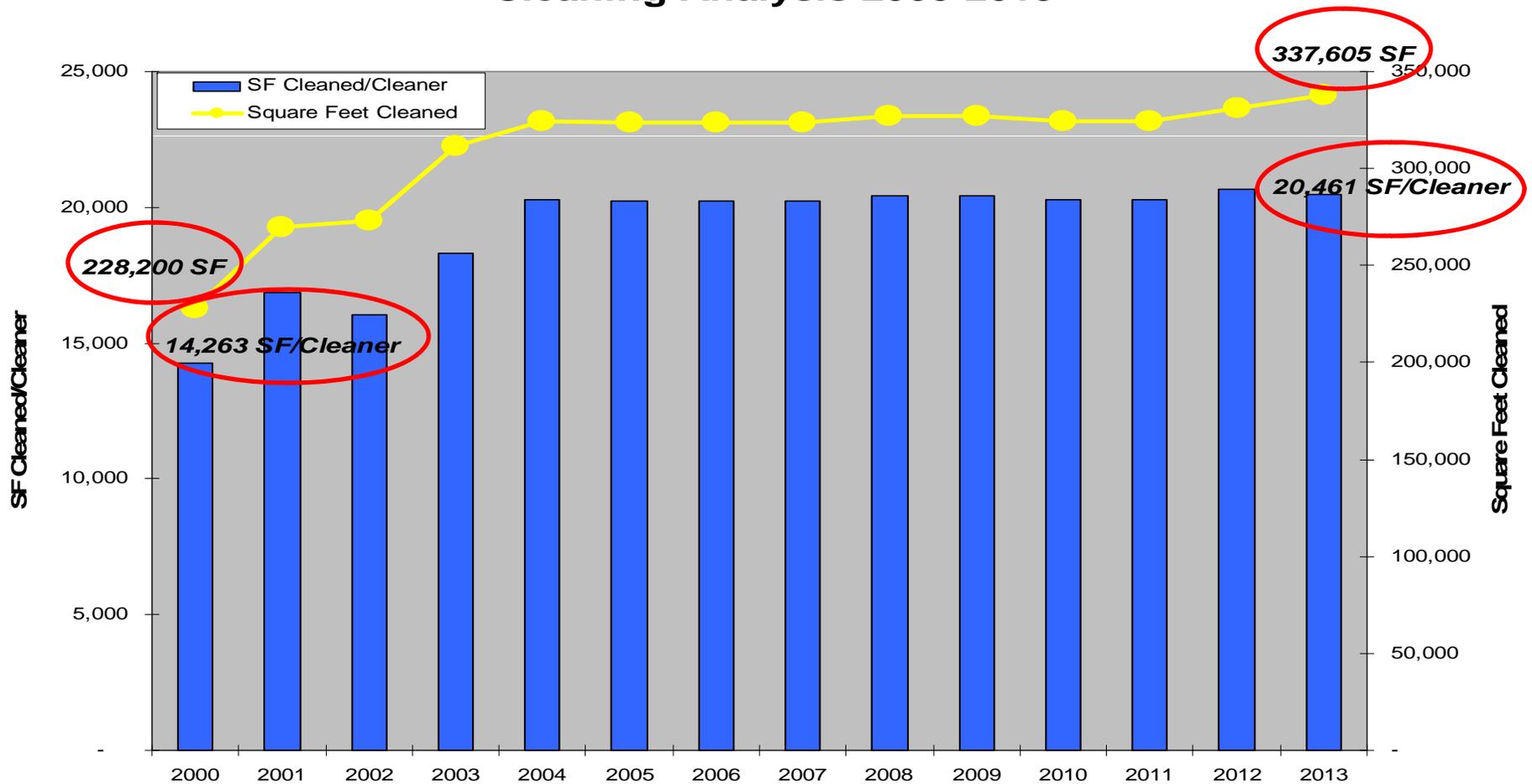


Facilities

Cleaning Analysis 2000 – 2013

(reflects Recommended 2013 Budget)

Cleaning Analysis 2000-2013



Facilities

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
31.50	31.50	31.00	31.10	31.10	0.10	0.3%

