



# Facilities

## 2018 BUDGET PRESENTATION

# Facilities

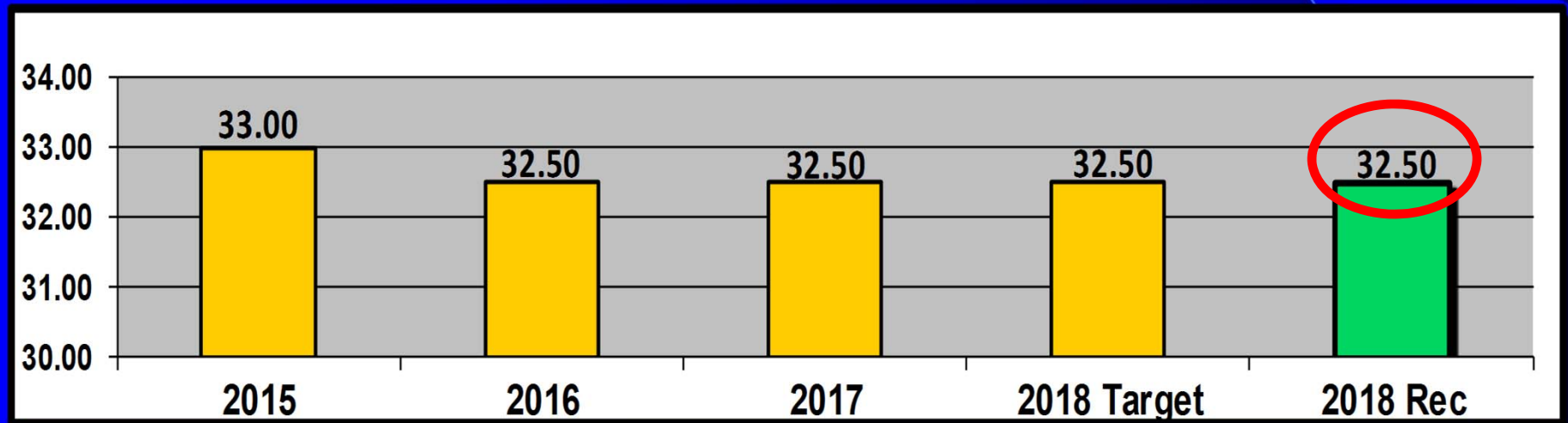
## 2018 Recommended Budget

	2017 Modified	Recommended	\$ Change	% Change
Expenditures	\$4,258,297	\$4,198,769	(\$59,528)	(1.40%)
Revenues	(\$69,094)	(\$69,893)	(\$799)	1.16%
Net Local	\$4,189,203	\$4,128,876	(\$60,327)	(1.44%)

# Facilities

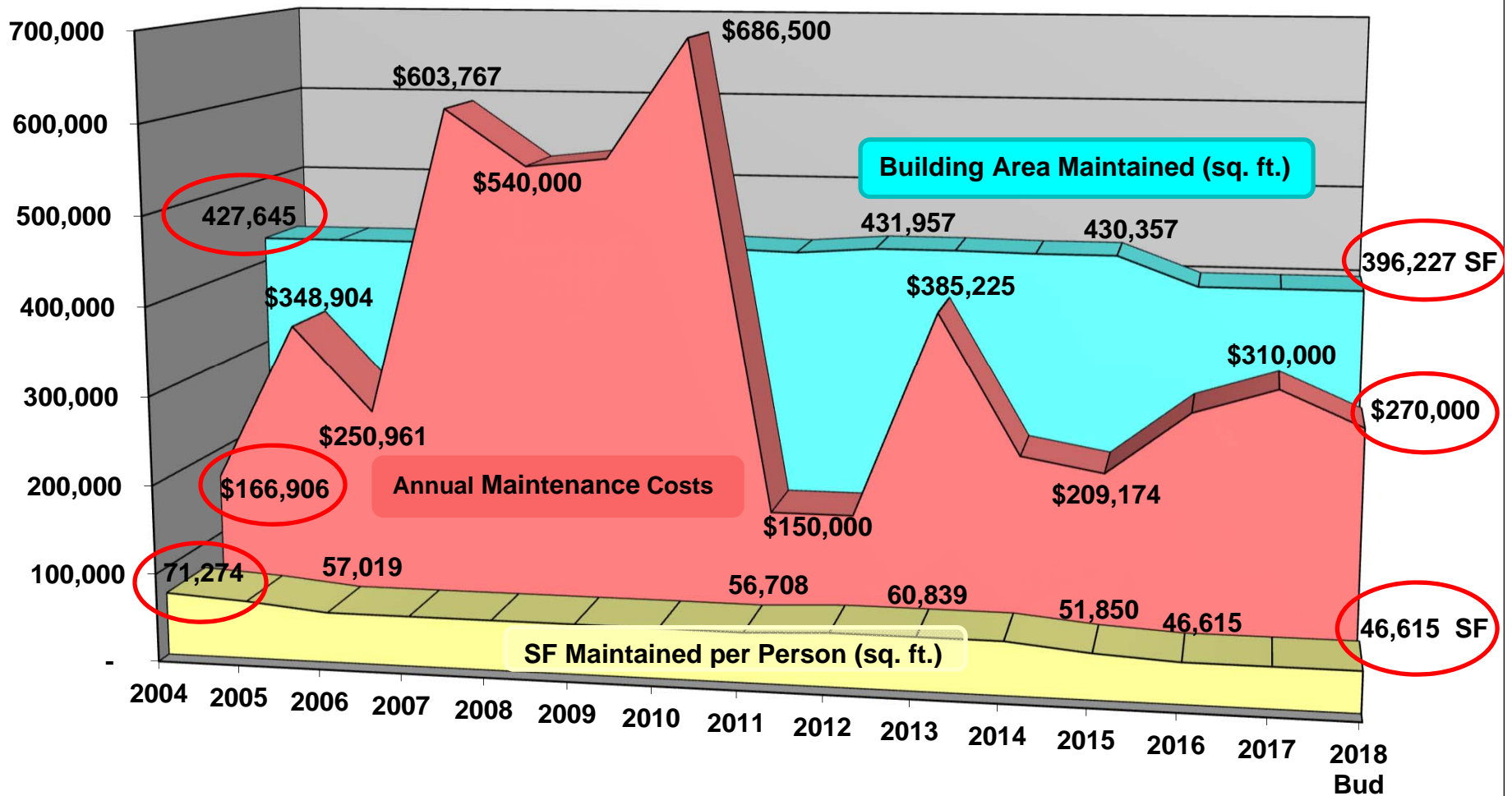
## Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
33.00	32.50	32.50	32.50	32.50	0.0	0.0%



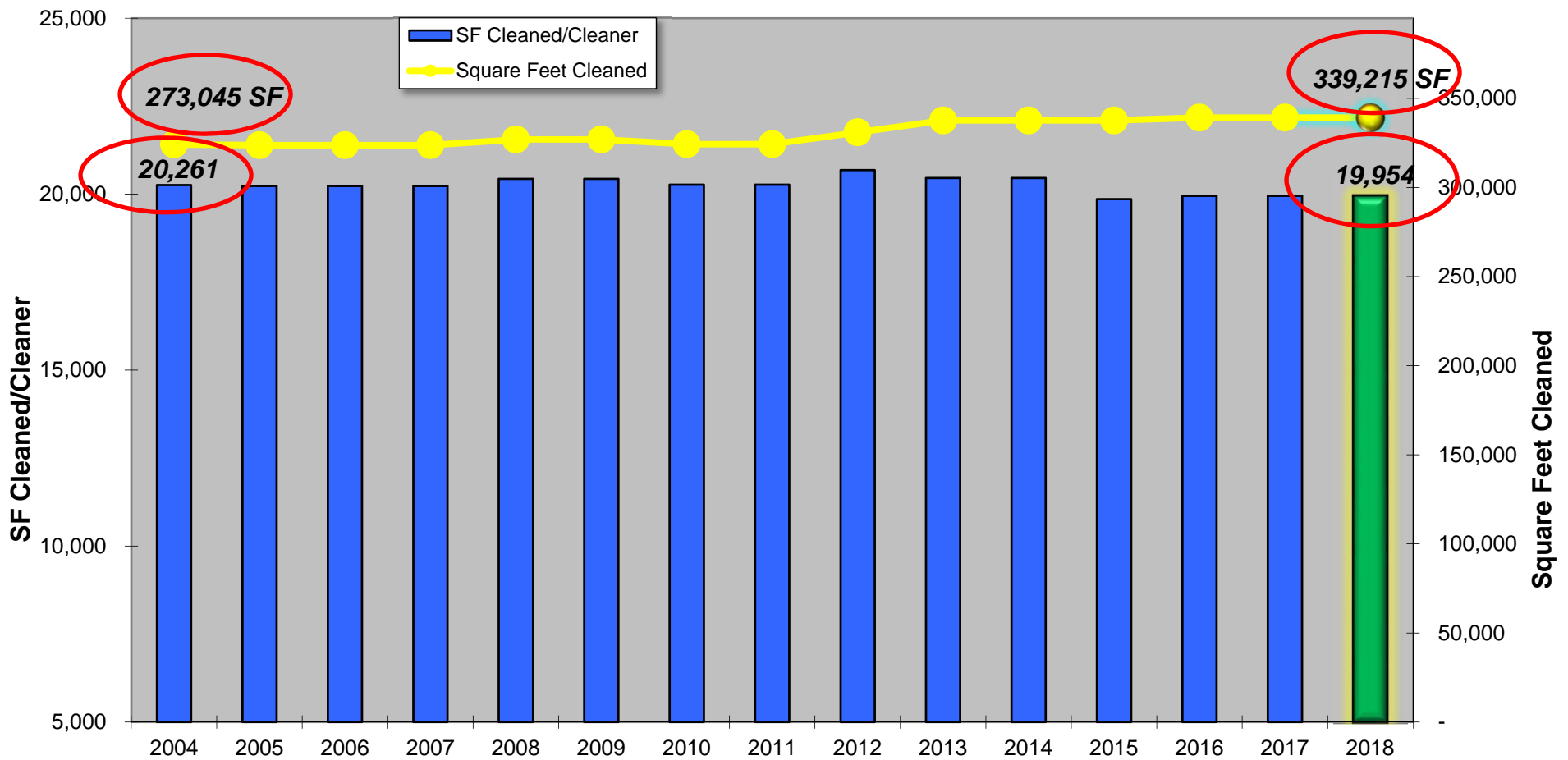
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## Maintenance Historical Data 2004 – 2018 (15 Years)



# Facilities

## Cleaning Historical Data 2004 – 2018



# Facilities

## Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
2-9	26	1	\$36,000	One-time	\$36,000	One-time	Maintenance Vehicle (replaces 12 year old vehicle).

## Challenges Ahead

- ✓ *Allocating limited resources in the most cost effective and efficient manner for the operation and maintenance of County facilities while continuing to retain and enhance customer satisfaction.*
- ✓ *Increase preventive maintenance efforts as opposed to being overcome with unplanned and emergency maintenance efforts.*

# Facilities

## Facilities Bldg. Restoration Projects (2015 – 2018)

Category	2015	2016	2017	2018
Roofing		✓		✓
Fire Alarm	✓	✓		✓
HVAC			✓	✓
Electrical			✓	
Site/Parking Lots	✓	✓		
Building Envelope		✓		
Flooring			✓	
Elevator				✓
	\$ 1,600,000	\$ 800,000	\$ 800,000	\$ 900,000



# Facilities

## 2018 Facilities Restoration Projects

### Human Services Building

- Elevator Modernization/Upgrade

### Old Courthouse

- Fire Alarm System Upgrade
- HVAC System Upgrades
- Repair/Recoat Roof

### Main Courthouse & Old Jail

- Elevator Modernization/Upgrades

### Mental Health Building

- Fire Alarm System Upgrade

### Public Works Facility

- Roof Replacement – Highway Maintenance Shops

# Facilities

## 2018 Facilities Restoration Projects

### Human Services – Elevator Upgrades



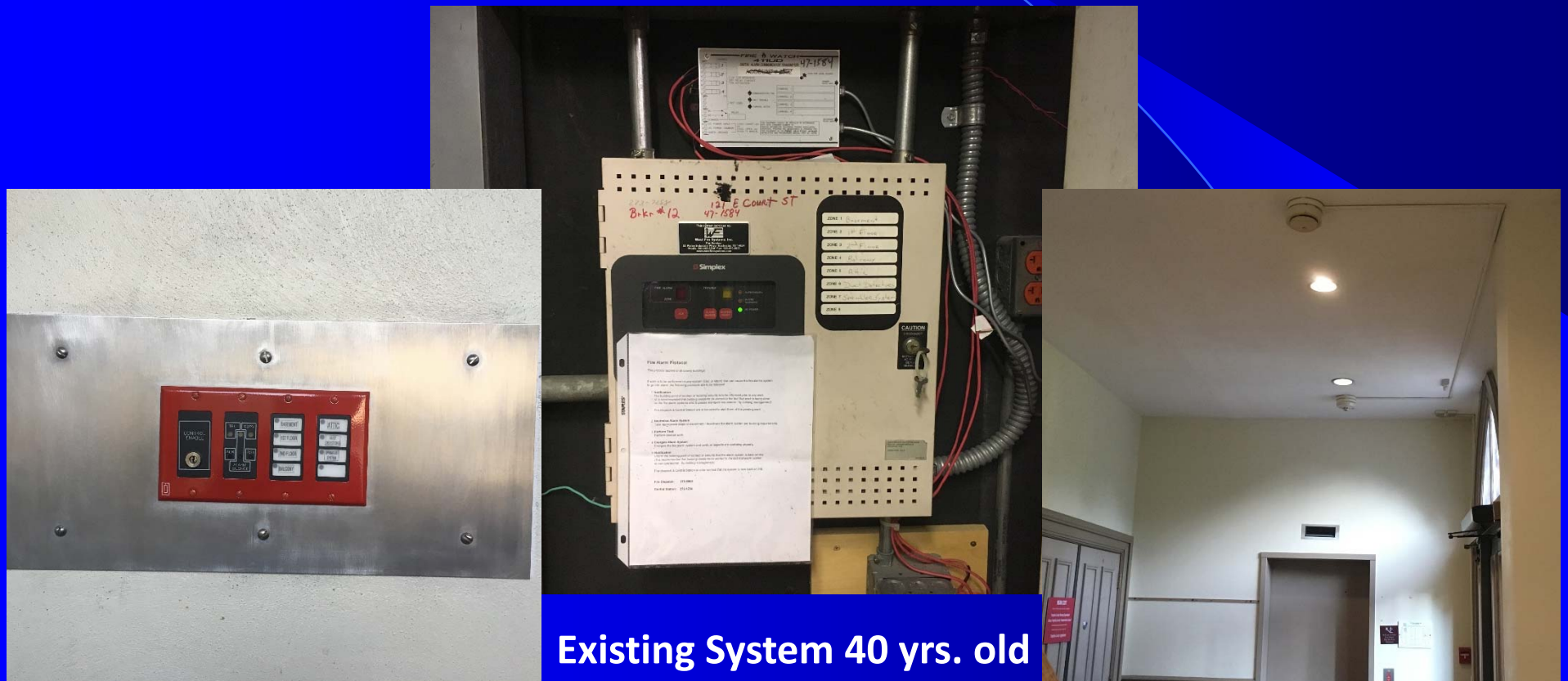
Existing Elevators 20 yrs. old



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# 2018 Facilities Restoration Projects

## Old Courthouse – Fire Alarm Upgrade



Existing System 40 yrs. old

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# 2018 Facilities Restoration Projects

## Old Courthouse – HVAC System Upgrads



Existing System 40 yrs. old



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# 2018 Facilities Restoration Projects

## Old Courthouse – Repair/Recoat Roof

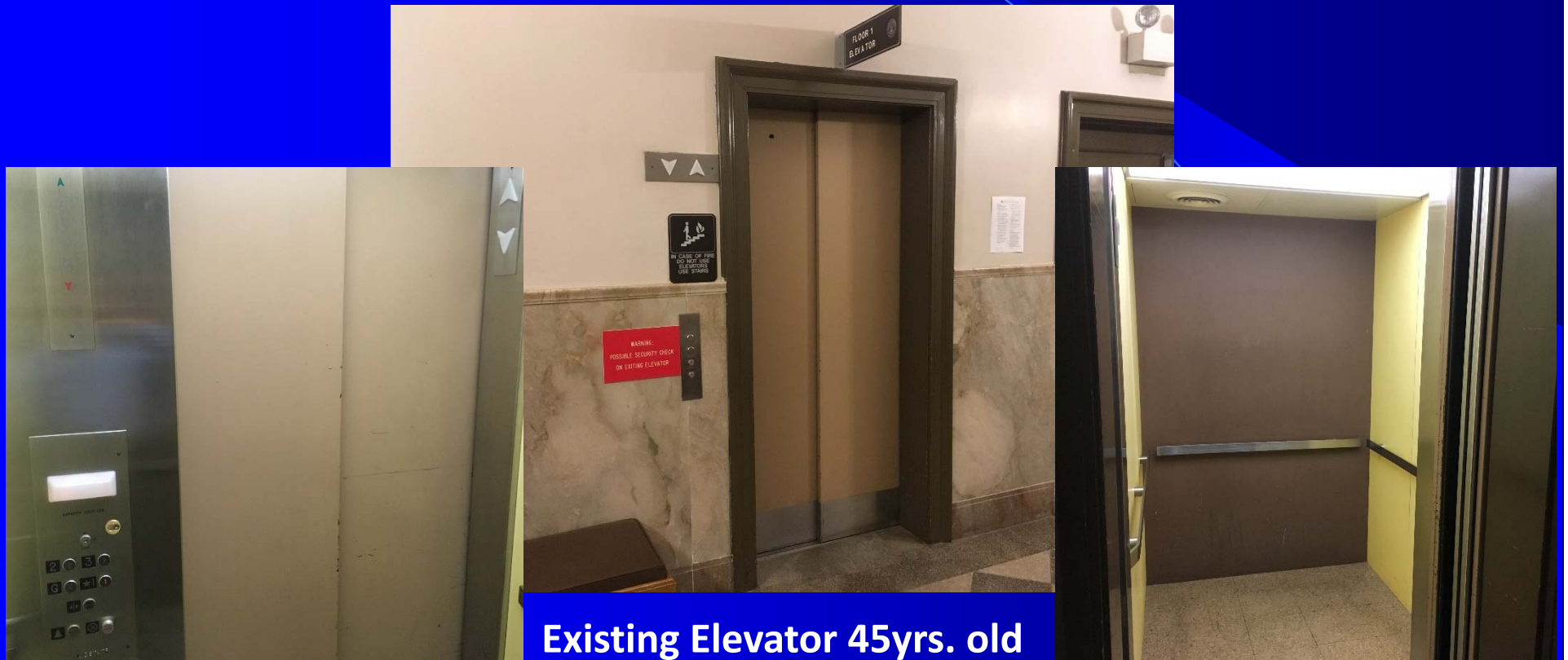


Existing Coating 20 yrs. old

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# 2018 Facilities Restoration Projects

## Main Courthouse – Elevator Modernization



Existing Elevator 45yrs. old

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## 2018 Facilities Restoration Projects

### Old Jail – Elevator Modernization/Upgrade



Existing Elevator 24 yrs. old



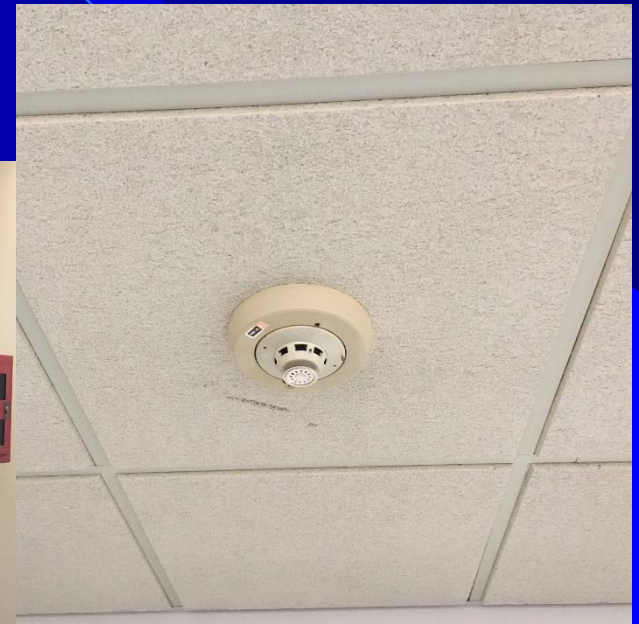
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## 2018 Facilities Restoration Projects

### Mental Health Bldg. – Fire Alarm Upgrade



Existing System 26 yrs. old





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# 2018 Facilities Restoration Projects

## Public Works Facility – Roof Replacement



Existing Roof  
30 yrs. old



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# 2018 Capital Projects

## Health Dept. – Parking Lot Improvements



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# 2018 Capital Projects

## Health Dept. – Parking Lot Improvements



Facilities

# 2018 Capital Projects

## Health Dept. – Parking Lot Improvements



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# 2018 Capital Projects

## Tompkins Center for History & Culture - Code & Building System Improvements



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# 2018 Capital Projects

## Tompkins Center for History & Culture - Code & Building System Improvements



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**Questions?**



