
Facilities & Grounds Maintenance

Mission

To maintain County facilities & grounds real assets through quick, efficient response to all service requests and ensure that all capital improvement projects are professionally managed. To manage and perform preventative maintenance to prevent failures associated with facilities and equipment. To perform planned maintenance on grounds, facilities and equipment in order to use all trades professionals as efficiently as possible while constantly focusing on continuous improvement and quality.

Goals and Objectives

- Supply efficient quality support for all service requests by notifying the requestor of receipt of the request and ensuring a response to each request.
- Improve the facility and equipment effectiveness and reliability by improving HVAC preventative maintenance program.
- Improve the condition of facilities by creating a planned maintenance program and training supervisors to plan and schedule needs.

Budget Highlights

Facilities and Ground Maintenance is funded through the Countywide General Fund. The expenditures roll up into the Public Works sub-category for reporting purposes.

The FY07 budget increases \$66,109 or 4.3%. This increase is primarily driven by an operating increase for fuel of \$16,567 and one-time capital cost to create a Spill Prevention Control and Countermeasure program and for a mower.

The FY06 budget reflected an increase of \$81,895 or 5.6%. Personnel increased \$111,120

or 9.3% due to an increase in part-time and the county pay for performance program.

Judicial Center

FY07 total budget increases \$323,673 or 64.4% due to a 9% increase in utility cost and \$298,000 of one-time capital cost for an ADA study and remodeling at the Judicial Center.

2020 Hampton St.

FY07 total budget increases \$343,637 or 76.3% due to a 26% increase in utility cost and one-time capital of \$275,000 for HVAC replacement and \$36,200 for a new HVAC system for the IT server room.

1221 Gregg St.

FY07 total budget increases \$23,513 or 41.9% due to an 11.4% increase in utility cost and one-time capital cost for carpet replacement.

1400 Huger St.

FY07 budget reflects a decrease of \$82,738 due to one-time capital expenditure in FY06.

400 Powell Rd.

FY07 budget reflects a decrease of \$17,589 due to one-time capital expenditure in FY06.

Sheriff's Department

FY07 total budget increases of \$19,165 due to a 27.1% increase in utility cost.

DSS, 3220 Two Notch Rd.

FY07 budget increases of \$29,116 due to a 16.7% increase in utility costs and onetime capital to seal and re-stripe parking lot.

1612 Marion St.

Newly acquired facility in FY05. Expenditures in FY05 represented rent payment to a management company for partial mortgage payment of the facility. Facility was sold in FY06.

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Fiscal Plan

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	\$ Change
F&G Maintenance	\$1,426,905	\$1,536,100	\$1,602,209	\$66,109
Judicial Center	464,747	502,419	826,092	323,673
2020 Hampton St.	431,575	450,317	793,954	343,637
1221 Gregg St.	44,243	56,141	79,654	23,513
1400 Huger St.	60,157	154,369	71,631	(82,738)
PW, 400 Powell Rd.	95,922	153,341	135,752	(17,589)
Sheriff Substation	23,937	36,928	38,913	1,985
Voting Machine Whse	7,351	19,266	13,577	(5,689)
Owens Field	-	-	-	-
Sheriff's Dept.	76,684	142,455	161,620	19,165
Fire Stations	-	-	-	-
DSS, 3220 Two Notch	132,497	98,733	127,849	29,116
Township	45,089	64,578	-	(64,578)
Eastover Magistrate	4,882	7,950	8,817	867
1612 Marion St.	166,523	201,001	-	(201,001)
EMS Substations	-	36,659	42,774	6,115
Beatty Rd Dutch Fork Mag	-	43,139	42,841	(298)
Total	\$2,980,512	\$3,503,396	\$3,945,683	\$442,287
Authorized FT Positions*	49	49	49	-

* Detailed list of authorized positions for FY2007 is included in Appendix B

Performance Measures

Measure	FY05	FY06	FY07
Reduction of duplicated requests (work orders) by same requestor	3	0	0

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Organization Chart

