

COUNTY BUILDINGS AND MAINTENANCE

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

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FACILITIES MAINTENANCE

The Facilities Maintenance Department was created in FY 07 to contain consolidated upkeep, security, and maintenance and repair costs for all county-owned buildings previously budgeted individually. These facilities include the Community Services Building (Dent Building), County Administration Building, County Judicial Center, County Detention Facility, Human Resources Center (Evans Building), Library Street Building, and the new Sheriff's Department Building brought on-line in January, 2006. This department also provides courier service for Spartanburg County facilities.

Financial Information

DEPT NUMBER: 1-9607	FACILITIES MAINTENANCE						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	577,803	573,469	792,674	818,355	853,640	60,966	7.7%
Operating Expenditures	1,088,486	1,239,749	1,933,994	2,315,630	2,315,630	381,636	19.7%
Capital Expenditures	198,660	254,727	74,500	131,900	131,900	57,400	77.0%
Other Expenditures	(159,434)	(183,150)	(142,320)	(142,320)	(142,320)	0	0.0%
EXPENDITURE TOTAL	\$1,705,515	\$1,884,796	\$2,658,848	\$3,123,565	\$3,158,850	\$500,002	18.8%

Personnel Information

FACILITIES MAINTENANCE	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Facilities Maintenance Manager	27	1	1	1	1	1	0	Y
Sr. Building Maintenance Superintendent	23	0	0	1	1	1	0	Y
Building Maintenance Superintendent	19	3	3	3	3	3	0	Y
Asst. Building Maintenance Superintenden	17	2	2	1	1	1	0	N
Senior Building Maintenance Mechanic	16	6	7	7	7	7	0	N
Building Maintenance Mechanic	14	5	4	5	5	5	0	N
<i>Other Positions</i>	N/A	4	2	0	0	0	0	N/A
TOTAL, FACILITIES MAINTENANCE		21	19	18	18	18	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Facilities Maintenance FY 08 Adopted Budget reflects the following changes and initiatives:

- Janitorial services are budgeted at \$471,219, an increase of \$46,439 from FY 07. The increase will cover projected increased costs to cleaning services and materials.
- Vehicle fuel, maintenance, and repairs budgeted at \$35,750, a decrease of \$1,959 from FY 07. While fuel costs continue to rise, the replacement of two (2) vehicles in this department should result in lower maintenance and repair costs.
- Utilities (electricity, gas, water and sewer) increase from \$1,094,930 to \$1,399,441, a \$304,551 increase in FY 08. There are several reasons for this increase including: rising gas costs, using historical data to accurately budget water and sewer expenditures, and recording utility costs for the Detention Facilities and the Sheriff's Office in this department. In FY 08, efforts will be made to study utility costs and find ways for the county to reduce these expenditures in the future.
- Building maintenance costs increase from \$62,000 in FY 07 to \$112,000 in FY 08. Building maintenance costs associated with the detention facilities are now budgeted in this department.

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(FACILITIES MAINTENANCE CONTINUED)

- Building renovations are budgeted at \$80,000. These funds will provide for renovations and ADA projects as needed in the Spartanburg County facilities. In addition \$18,000 is recommended to complete the Emergency Operations Center (EOC) renovation project. EOC funding provides for renovations to shower, kitchen and laundry area. Total renovations in FY 08 are budgeted at \$98,000 (capital expenditures).

Vehicle and Capital Equipment Replacement

Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment project in the Capital Projects Fund. Vehicles and capital equipment to be replaced are noted here for informational purposes only, and are not included in the department budget.

Equip No.	Location	Recommend Replacing With	Repl. Cost
959	Detention Facility	Ford F-150 or Similar	\$12,600
1084	Judicial Center	Ford F-250 or Similar	\$16,050
TOTAL			\$28,650