

FACILITIES MAINTENANCE

The Facilities Maintenance Department was created in FY 2006/07 to provide improvements, maintenance, and repairs for all County-owned or managed 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, Detention Annex 1, Detention Annex 2, Parks and Recreation Buildings, Fleet Services, Public Works, Emergency Services Academy, 9-1-1 Communications Center, and the Sheriff's Office. This department also provides courier service for Spartanburg County facilities.

DEPT NUMBER: 1-9607	FACILITIES MAINTENANCE					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	1,884,796	2,658,890	3,371,670	3,344,355	3,294,427	(49,928)
EXPENDITURES						
Personnel Services Expenditures	573,469	813,754	856,878	887,849	1,004,927	117,078
Operating Expenditures	1,239,749	1,938,471	2,504,025	2,492,196	2,278,000	(214,196)
Capital Outlay	254,727	48,985	153,087	106,630	11,500	(95,130)
Other Expenditures	(183,150)	(142,320)	(142,320)	(142,320)		142,320
EXPENDITURE TOTAL	\$1,884,796	\$2,658,890	\$3,371,670	\$3,344,355	\$3,294,427	(\$49,928)
AUTHORIZED PERSONNEL	19	18	18	18	18	0

FY 2009/10 Budget Highlights & Initiatives

- Janitorial Expenses decrease \$159,000 from FY 2008/09 due to a requested reduction in services to yield cost savings.
- Contract Services decrease \$58,000 from FY 2008/09.
- Utilities increase \$83,295 from FY2008/09 due to higher anticipated utility rates by the various utility providers.
- A decrease in Building Insurance of \$11,000, eliminating funding from this account. All building insurance costs are captured in Non-Departmental (1-9200) in the General Fund.
- Capital Outlay Expenditures decrease \$95,130 from FY 2008/09 primarily due to a reduction in Renovations of \$87,730.