

# FACILITIES MAINTENANCE

The Facilities Maintenance Department was created in FY 2006/07 to maintain, repair and manage the Spartanburg County Government Detention, Administration, Evans, Courthouse, Sheriff and Library Street buildings. The management includes implementation and execution of major renovations and major Capital Projects to improve the buildings. Facilities Maintenance also provides maintenance services to numerous Spartanburg County Government Department buildings and Spartanburg County Government rented buildings.

DEPT NUMBER: 1-9607	FACILITIES MAINTENANCE					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	2,658,890	3,371,670	3,336,915	3,273,291	<b>2,752,796</b>	(520,495)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	813,754	856,878	982,201	983,791	<b>913,596</b>	(70,195)
Operating Expenditures	1,938,471	2,504,025	2,310,081	2,278,000	<b>1,839,200</b>	(438,800)
Capital Outlay	48,985	153,087	186,952	11,500	<b>0</b>	(11,500)
Other Expenditures	(142,320)	(142,320)	(142,320)	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$2,658,890</b>	<b>\$3,371,670</b>	<b>\$3,336,915</b>	<b>\$3,273,291</b>	<b>\$2,752,796</b>	(\$520,495)
<b>AUTHORIZED PERSONNEL</b>	18	18	18	18	17	(1)

## FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to the transfer of the Courier position out of this department during FY 2009/10.
- Utility costs are significantly decreased due to the Facilities Energy Efficiencies Upgrade project. These savings are reflected in the Operating Expenditures category.
- Expenses related to janitorial services are reduced from prior fiscal years due to a reduction in service level. Savings are in excess of \$70,000 annually.
- Contract Services are increased to add contingency funds for large, unexpected failures.

### Goal:

To reduce the cost of facilities repairs through a reduction in subcontracted work

### Objectives:

- Implement a master trade program with incentives to continue the development of licensed HVAC, Plumbing, and Electrical tradesmen in house
- Send selected staff for specialized factory training on HVAC units, water treatment, and chillers
- Expand internal expertise to encompass facility renovations and a variety of related trades

Function or Division	Description	Percent of Budget
<b>Facilities Maintenance</b>	Maintain, repair and manage Spartanburg County Government Facilities	100%