



Facilities

2019 BUDGET PRESENTATION

Facilities Division

The Facilities Division provides:

- ✓ *Engineering, maintenance, and cleaning services for the County's facilities.*
- ✓ *Services provided include:*
 - *Planning, design, construction management, and contract administration of operations and capital projects*
 - *Cleaning, maintenance, repair, and renovation of County-owned facilities*

Facilities

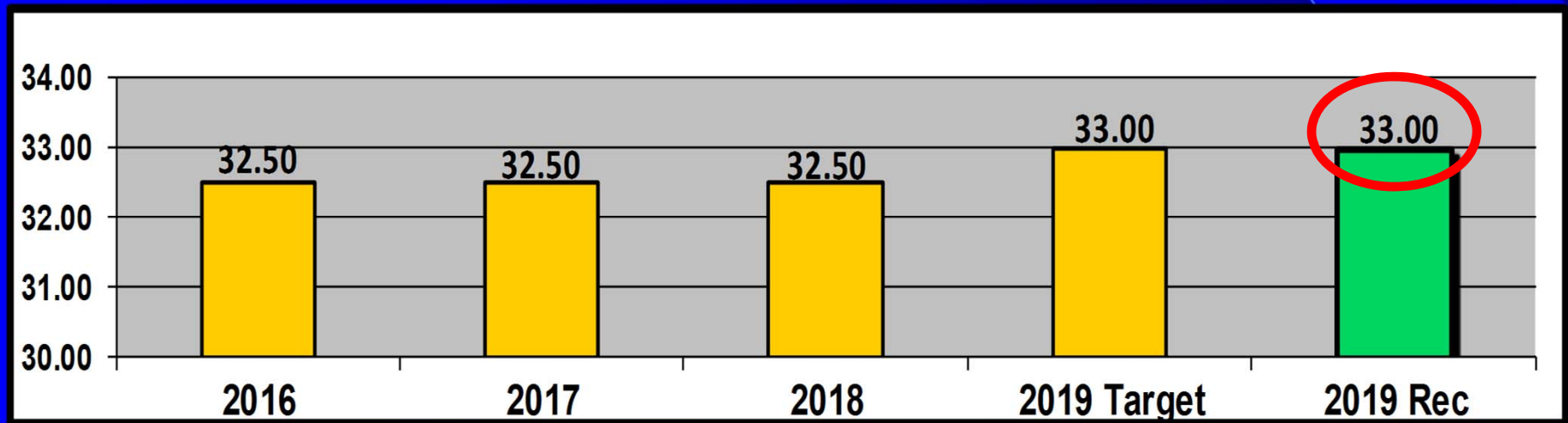
2019 Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	\$4,198,769	\$4,359,136	\$160,367	3.82%
Revenues	(\$69,893)	(\$77,293)	(\$7,400)	10.59%
Net Local	\$4,128,876	\$4,281,843	\$152,967	3.70%

Facilities

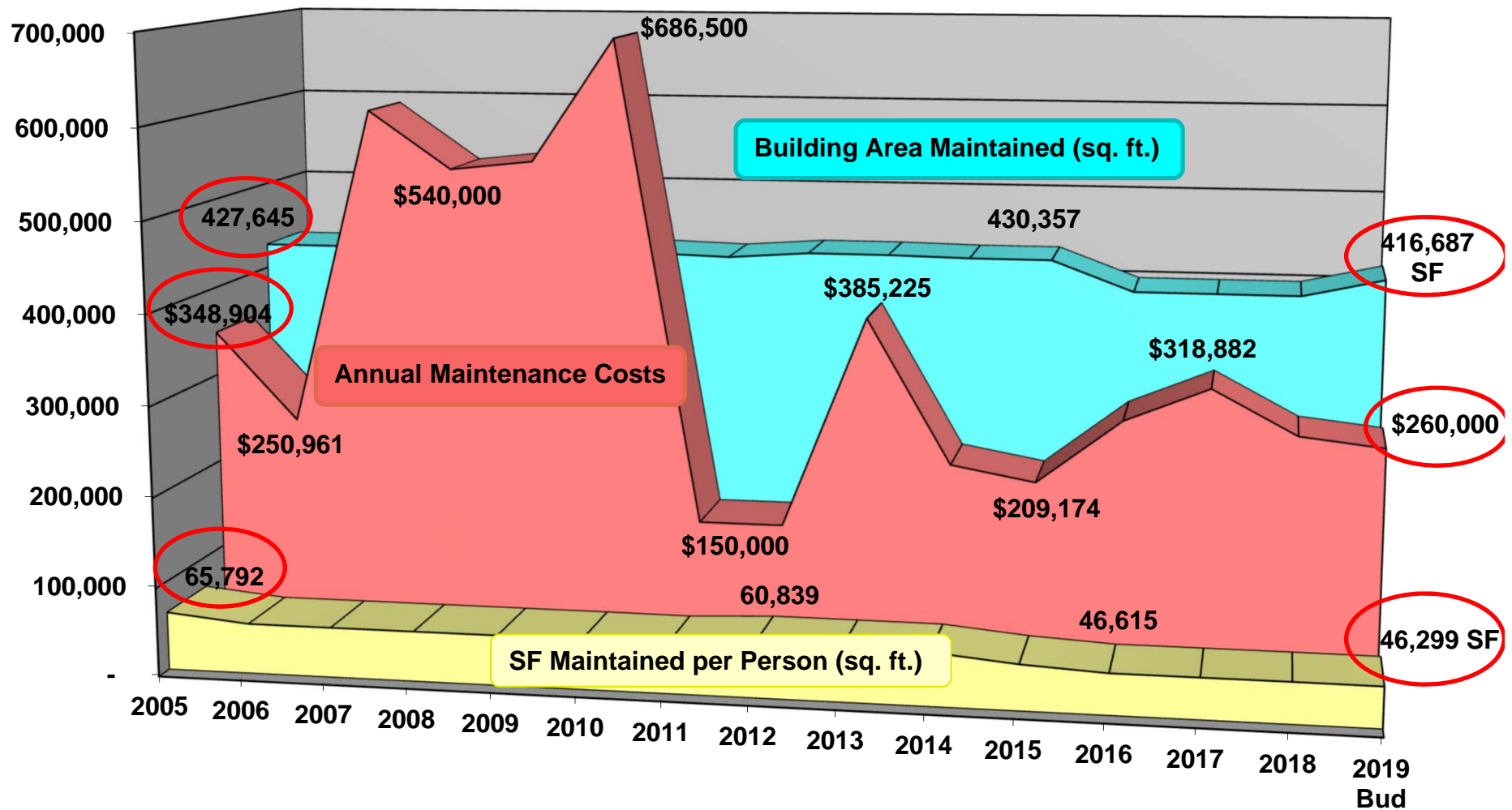
Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
32.50	32.50	32.50	33.00	33.00	0.5	1.54%



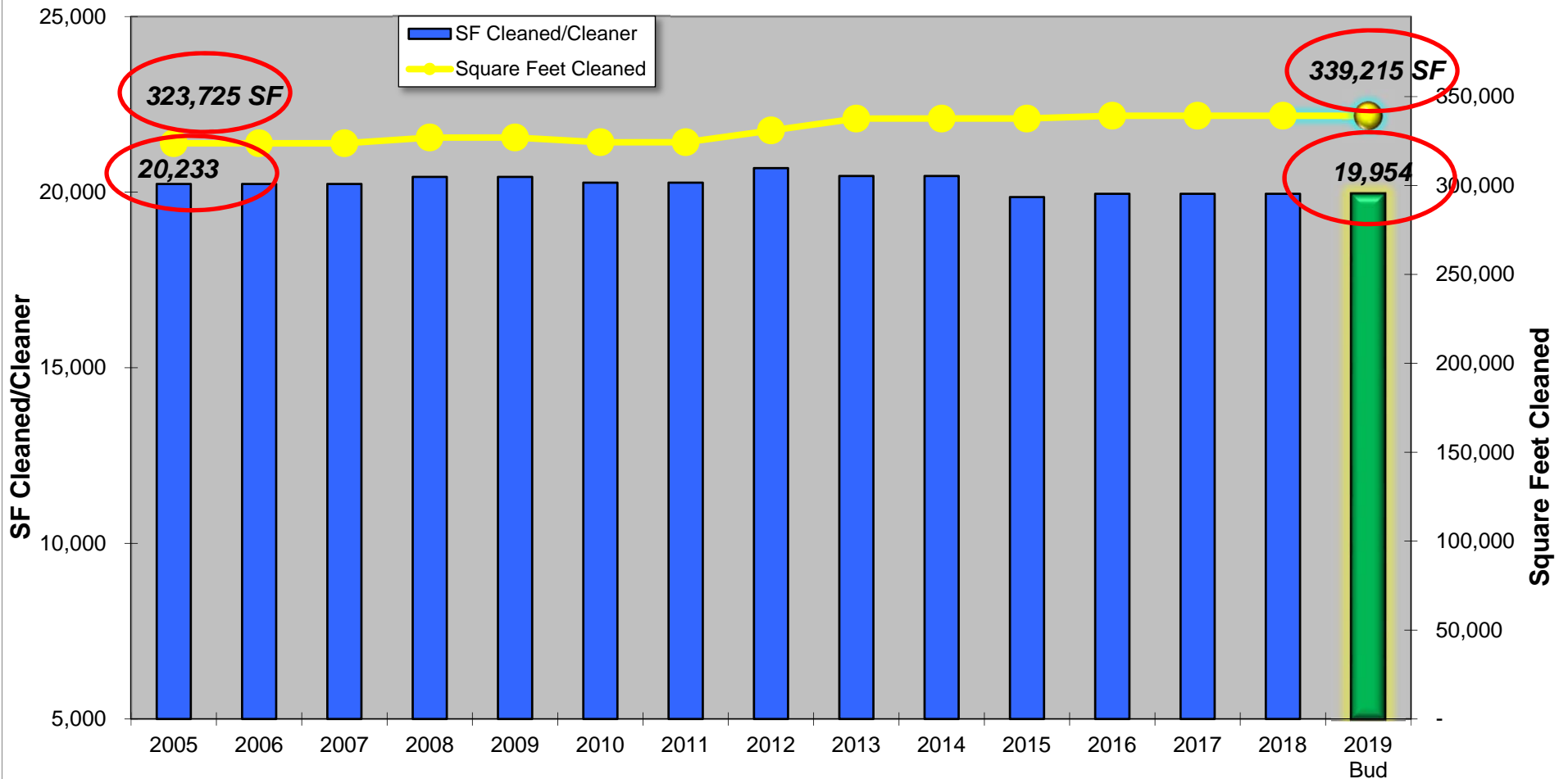
Facilities

Maintenance Historical Data 2005 – 2019 (15 Years)



Facilities

Cleaning Historical Data 2005 – 2019



Facilities

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-90	49	1	\$18,000	One-time	\$18,000	One-time	Tractor Replacement

Facilities

Over Target Request(s): OTR #49 – Tractor Replacement

OTR will allow for replacement of existing 13 year old tractor that is in poor condition and having serious transmission problems.



Existing 13 yr. old tractor



Proposed new tractor

Facilities

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-90	49	1	\$18,000	One-time	\$18,000	One-time	Tractor Replacement
4-90	50	2	\$36,000	One-time	\$36,000	One-time	Maintenance Vehicle Replacement

Facilities

Over Target Request(s): OTR #50 – Maintenance Vehicle Replacement

OTR will allow for replacement of existing vehicle that has exceeded its service life and is in poor condition. Truck will be used for maintenance and snow removal operations at all county facilities.



Existing truck



Proposed new truck

Facilities

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-90	49	1	\$18,000	One-time	\$18,000	One-time	Tractor Replacement
4-90	50	2	\$36,000	One-time	\$36,000	One-time	Maintenance Vehicle Replacement
4-90	51	3	\$29,000	One-time	\$29,000	One-time	Maintenance Vehicle Replacement

Facilities

Over Target Request(s): OTR #51 – Maintenance Vehicle Replacement

OTR will allow for replacement of existing 18 year old vehicle that has exceeded its service life and is in poor condition. This vehicle will be used by the Deputy Director of Facilities.



Existing 18 yr. old vehicle

4WD utility vehicle TBD

Facilities

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-90	49	1	\$18,000	One-time	\$18,000	One-time	Tractor Replacement
4-90	50	2	\$36,000	One-time	\$36,000	One-time	Maintenance Vehicle Replacement
4-90	51	3	\$29,000	One-time	\$29,000	One-time	Maintenance Vehicle Replacement

Facilities

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-90	49	1	\$18,000	One-time	\$18,000	One-time	Tractor Replacement
4-90	50	2	\$36,000	One-time	\$36,000	One-time	Maintenance Vehicle Replacement
4-90	51	3	\$29,000	One-time	\$29,000	One-time	Maintenance Vehicle Replacement

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.*

2019 Focus Areas

- ✓ *Complete Ctr. for History & Culture Project*
- ✓ *Continue Facilities Restoration Projects*
- ✓ *Old Jail Improvements Project*
- ✓ *Health Dept. Parking Lot Improvements*
- ✓ *Increase Preventive Maintenance*
- ✓ *Explore Energy Reduction Opportunities*
- ✓ *Enhance Workplace Environment*
- ✓ *Enhance Customer Relations*

Facilities

2019 Facilities Restoration Projects

Human Services Building

- Elevator Modernization/Upgrade
- Carpet Replacement

Old Courthouse

- Fire Alarm System Upgrade
- HVAC System Upgrades

Old Jail

- Elevator Modernization/Upgrades
- Carpet Replacement

Main Courthouse

- Elevator Modernization/Upgrades
- Fire Alarm System Upgrade

Facilities

2019 Facilities Restoration Projects

Court Complex

- Electrical Service/Distribution System Upgrades

Mental Health Building

- Fire Alarm System Upgrade
- Carpet Replacement

Public Works Facility

- Roof Replacement – Highway Maintenance Shops

Facilities

2019 Facilities Restoration Projects

Human Services – Elevator Upgrades



Existing Elevators 20 yrs. old



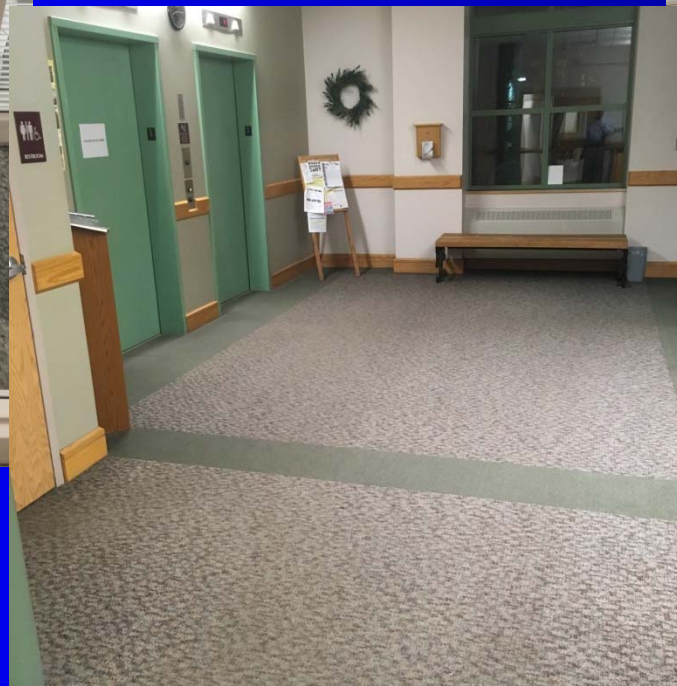
Facilities

2019 Facilities Restoration Projects

Human Services – Carpet Replacement



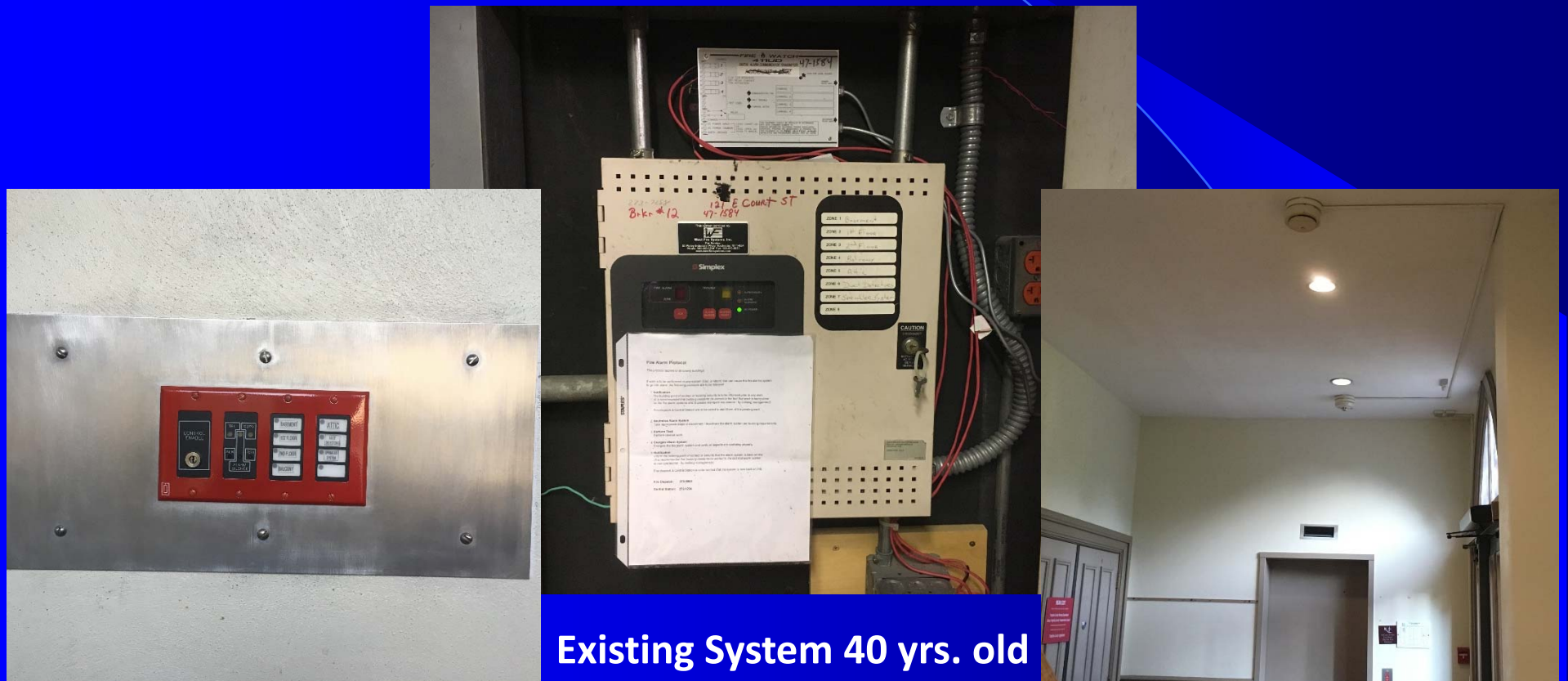
Existing Carpets 19 yrs. old



Facilities

2019 Facilities Restoration Projects

Old Courthouse – Fire Alarm Upgrade



Existing System 40 yrs. old

Facilities

2019 Facilities Restoration Projects

Old Courthouse – HVAC System Upgrades



Existing System 40 yrs. old



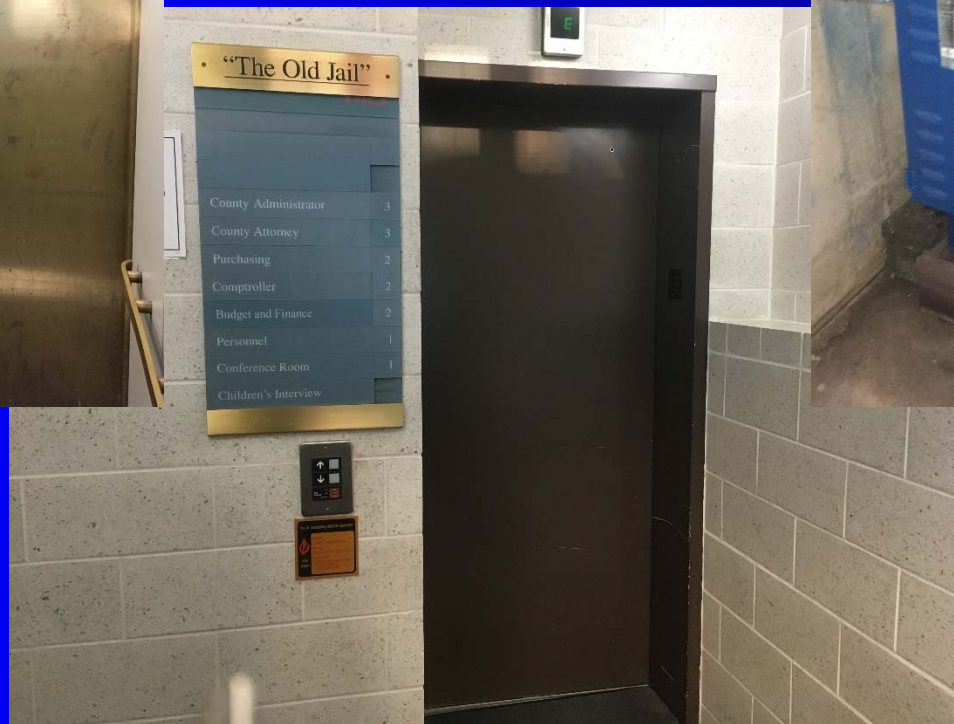
Facilities

2019 Facilities Restoration Projects

Old Jail – Elevator Modernization/Upgrade



Existing Elevator 24 yrs. old



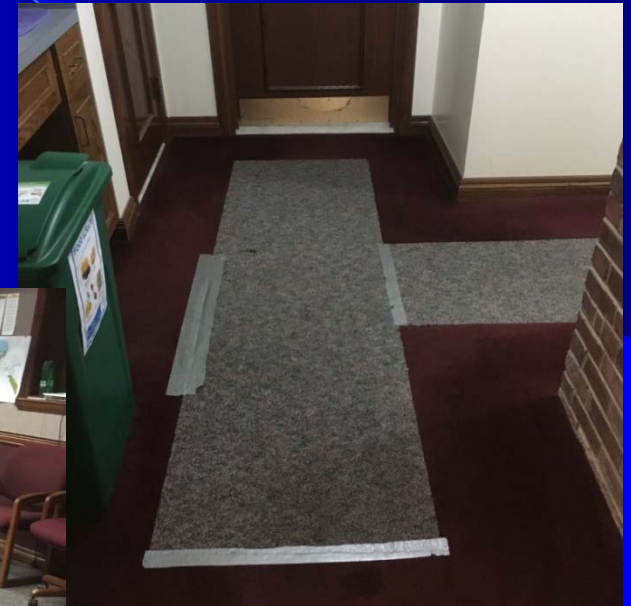
Facilities

2019 Facilities Restoration Projects

Old Jail – Carpet Replacement



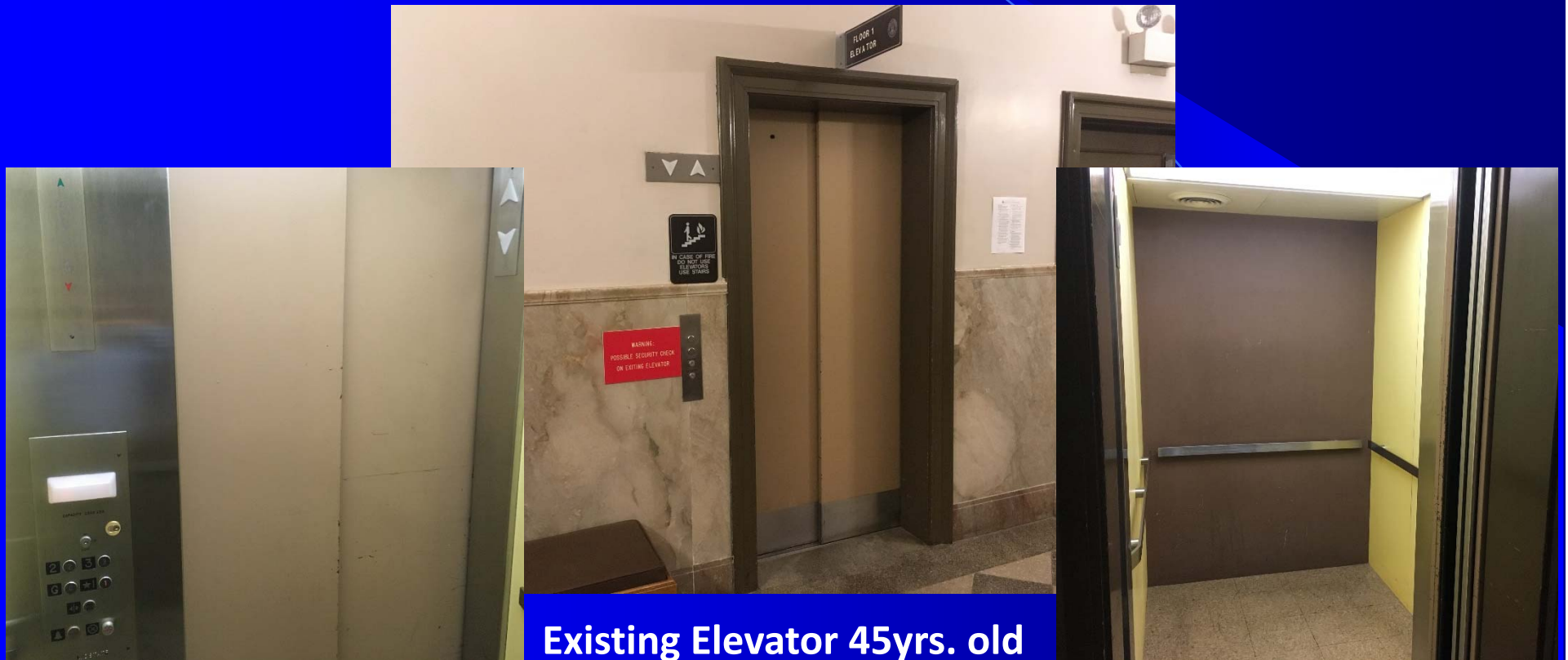
Existing Carpets 23 yrs. old



Facilities

2019 Facilities Restoration Projects

Main Courthouse – Elevator Modernization



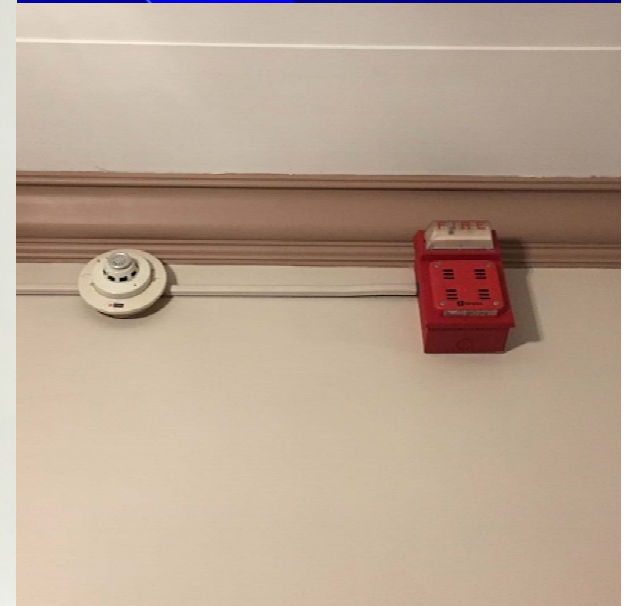
Existing Elevator 45yrs. old

Facilities

2019 Facilities Restoration Projects

Main Courthouse – Fire Alarm Upgrade

Existing System 35 yrs. old



Facilities

2019 Facilities Restoration Projects Old Jail & Old Courthouse – Elec. Upgrades



Existing Equip. 50 yrs. old

Facilities

2019 Facilities Restoration Projects

Main Courthouse – Electrical Upgrades



Facilities

2019 Facilities Restoration Projects

Mental Health Bldg. – Carpet Replacement



Existing Carpets 25 yrs. old



Facilities

2019 Facilities Restoration Projects

Mental Health Bldg. – Fire Alarm Upgrade



Existing System 26 yrs. old



Facilities

2019 Facilities Restoration Projects

Public Works Facility – Roof Replacement



Existing Roof
30 yrs. old

Facilities

2019 Capital Projects

Health Dept. – Parking Lot Improvements



Facilities

2019 Capital Projects

Health Dept. – Parking Lot Improvements



Facilities

2019 Capital Projects

Health Dept. – Parking Lot Improvements



Facilities

2019 Capital Projects

Health Dept. – Parking Lot Improvements



Facilities **2018 Capital Projects**

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



Before

Facilities **2018 Capital Projects**

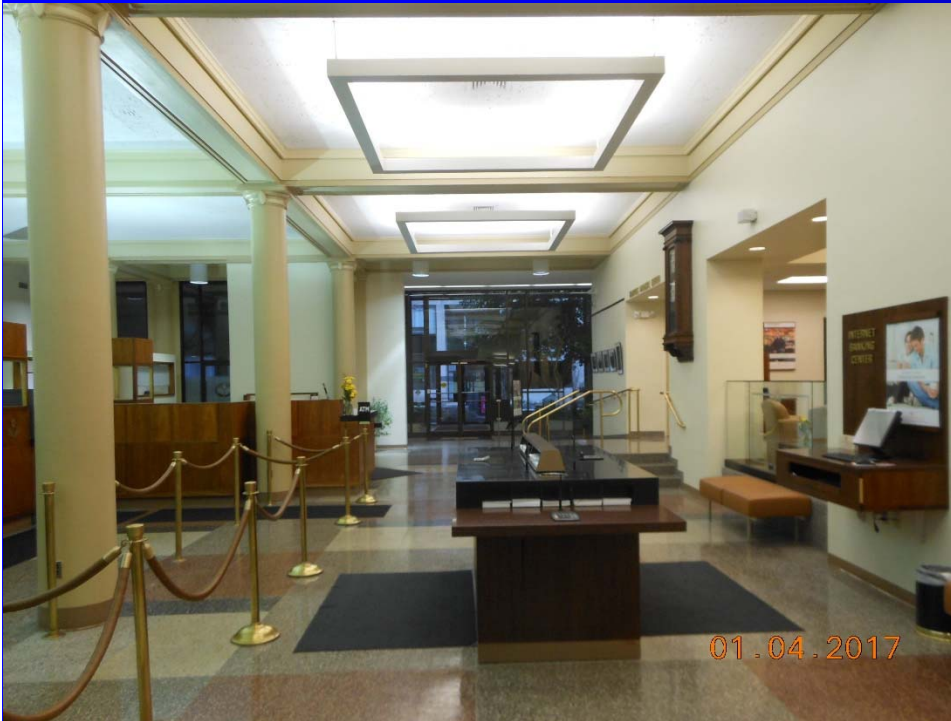
Tompkins Center for History & Culture - Code & Building System Improvements



During

Facilities **2018 Capital Projects**

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



Before

Facilities

2018 Capital Projects

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

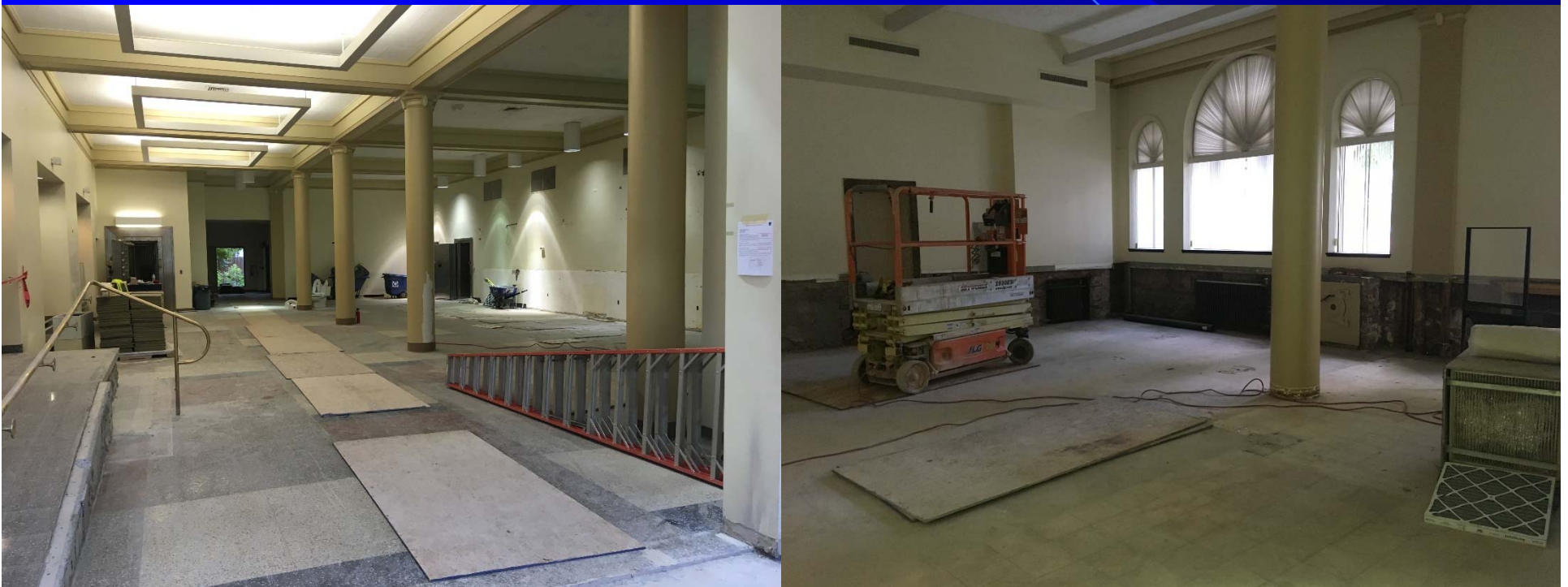


During

Facilities

2018 Capital Projects

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



During

Facilities

2018 Capital Projects

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



During

Facilities

Questions?

