

Department Mission



The maintenance department strives to fulfill our responsibilities as efficiently and effectively as possible in a timely and courteous manner.

Mandated Services



The maintenance department is required by the State, Federal, and local governments to maintain all life and safety inspections and permits such as, but not limited to:

- Boilers, hot water heaters, pressure vessels, fire alarms, fire sprinklers, geothermal wells, backflow devices, elevator service, hazardous material storage, bulb and ballast hazardous waste disposal, refrigerant disposal, and snow removal from sidewalks.

Self Imposed Services



“Self imposed” services performed by the maintenance department include but are not limited to:

- Janitorial services, heating/air conditioning, landscaping, moving, building various items, plowing snow in the driveways, parking lots and the bike path, helping to maintain various buildings that are not under the space rent program

Department Overview



The maintenance department is responsible for keeping all buildings and County owned property that are part of the space rent program (in excess of 300,000 square feet) well maintained for the general public and county employees. The department also pays for all of the utilities for those buildings in the space rent program.

Successes & Challenges



- Retrofitted the lighting in the library,
- HVAC controls and fresh water pumps and floors at the jail
- New water line at the Stepping Stones
- More sq. footage/same or fewer FTE's
 - 140,000 additional square footage and have reduced our FTE's by 1.5 since 1997
- Maintenance for road shops, outlying libraries, and Access Center would increase expenses and require even more man hours.

Budget Overview

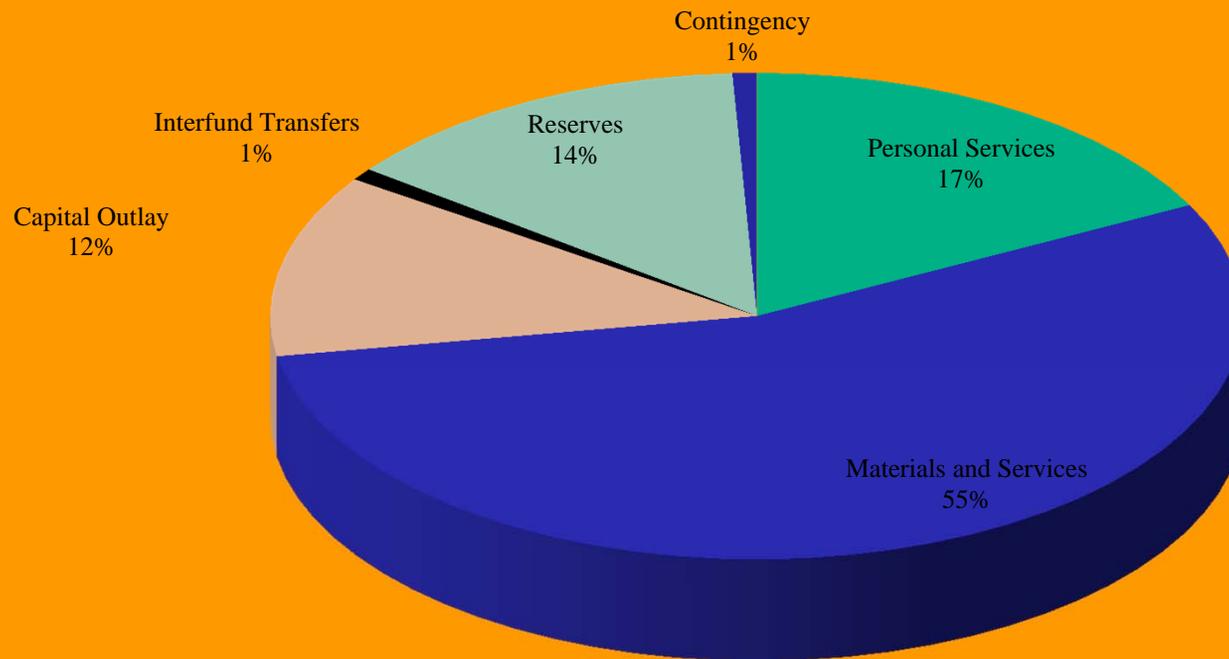


- The department's major source of revenue is from space rent. This is based on the square footage of each building and departments within the buildings.
- The expenditures vary from year to year depending on actual utility costs and unknown circumstances. Events outside the County's control, impact this budget.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- The only significant changes from our current budget and our requested budget are the following:
- Increases of utilities
 - 17.5% electricity
 - 1.2% water and sewer
 - 15% geothermal

Significant Changes



- All of the other utilities should stay at the same rate. However, the costs are always based on usage.
- Capital improvements (whichever projects the budget committee so chooses to proceed with)
- Our FTE's remain the same.

Key issues

Please refer to capital outlay proposed

