

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 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	1,705,515	1,884,796	2,658,890	3,158,850	3,344,355	185,505
EXPENDITURES						
Personnel Services Expenditures	577,803	573,469	813,754	853,640	887,849	34,209
Operating Expenditures	1,088,486	1,239,749	1,938,471	2,315,630	2,492,196	176,566
Capital Outlay	198,660	254,727	48,985	131,900	106,630	(25,270)
Other Expenditures	(159,434)	(183,150)	(142,320)	(142,320)	(142,320)	0
EXPENDITURE TOTAL	\$1,705,515	\$1,884,796	\$2,658,890	\$3,158,850	\$3,344,355	\$185,505
AUTHORIZED PERSONNEL	21	19	18	18	18	0

FY 2008/09 Budget Highlights & Initiatives

- Contract Services increase \$100,240, from \$137,760 to \$238,000 in FY 2008/09. The increased amount is based on historical expenditures in this line-item over the past several years. Funding for on-going repairs at Detention Facilities and the Evans Building is included in the FY 2009-13 Capital Improvement Plan.
- Requested utility costs (electricity, water/sewer, natural gas) increase 8.38%, or 110,926 over FY 2007/08 based on actual usage and projected utility rate increases.