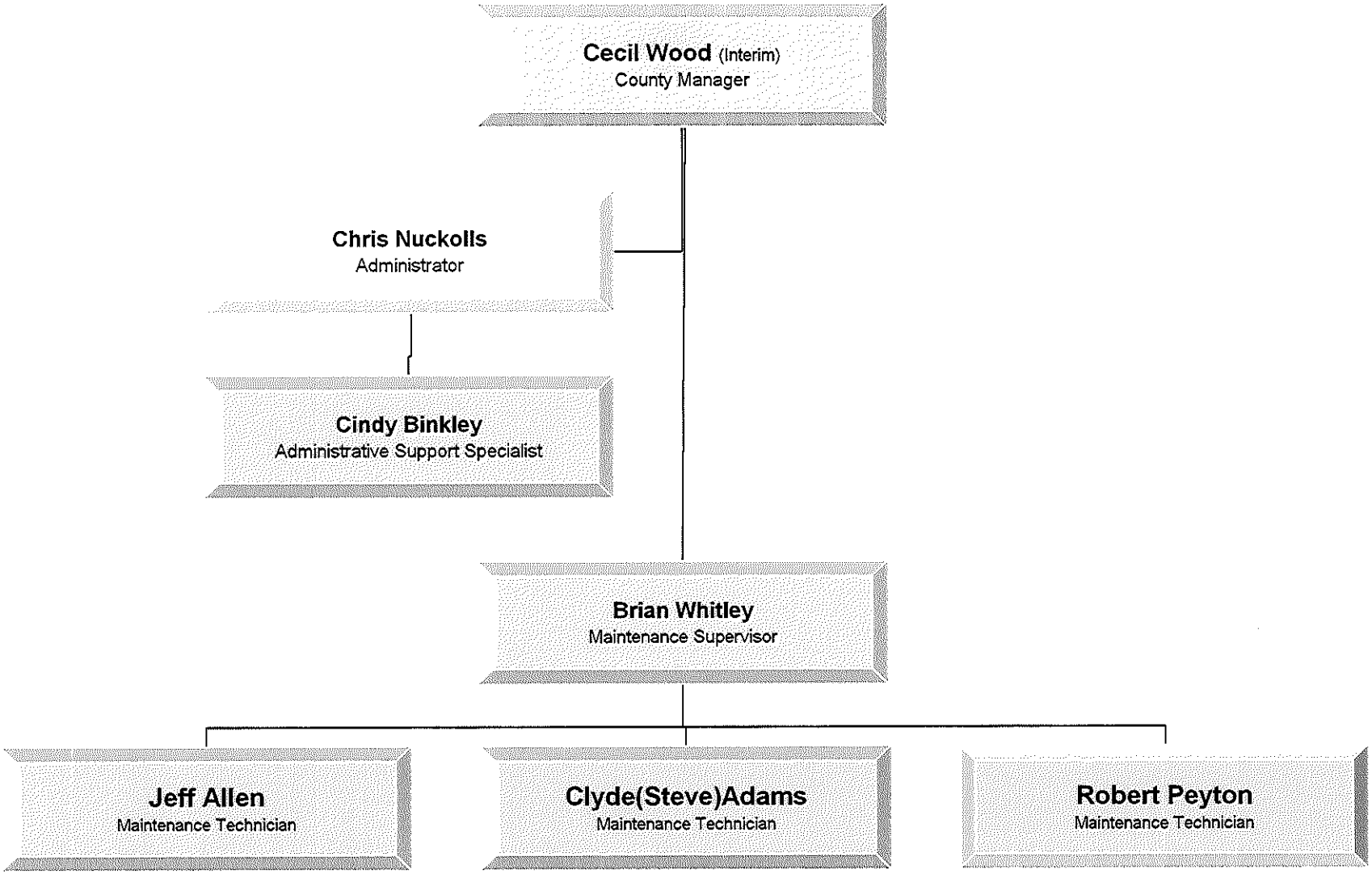
Davie County
Public Buildings

Facilities Maintenance

2014-2015
Budget Requests

Davie County Public Buildings



Facilities 14/15 Salaries

Emp. No.	Lname	Fname	Sdate	Years	Grade	ASAL	FICA	Retirement	401K	Longevity	Hosp. Ins.	TOTAL
							7.65%	7.07%	3.00%			
706	Adams	Clyde	9/11/2006	8	62	33339	2550	2357	1000	290	8400	47936
671	Allen	Jeffery	3/13/2006	9	62	35537	2719	2512	1066	320	8400	50554
298	Binkley	Cynthia	10/4/1990	24	57	30867	2361	2182	926	770	8400	45506
708	Peyton	Robert	9/1/2006	8	62	32579	2492	2303	977	290	8400	47041
439	Whitley	Brian	9/17/2001	13	66	40162	3072	2839	1204	440	8400	56117
Proposed Maintenance Technician			TBD	0	62	29258	2238	2069	878	80	8400	42923
TOTAL						201742	15432	14262	6051	2190	50400	290077

On-call pay of $100 per week for maintenance workers Total: $5200.00

Budget Sheet #1

DAVIE COUNTY, NORTH CAROLINA

F.Y. _2014____ - __2015__

Department __Public Buildings_____

Page __1____ of ___2___

Division __Facilities Maintenance and Management_____

DEPARTMENTAL ACTIVITIES & GOALS

During 2013/2014 the maintenance staff have upheld the high standard we have grown accustom to in the maintenance of the county facilities. As with every year the maintenance staff has performed the following tasks:

1. Made general repairs to the plumbing, HVAC, and electrical systems as needed.
2. Gathered leaves during the fall season at each of the county facilities.
4. Cleared snow and ice from sidewalks, stairs, ramps and parking lots at all county facilities.
5. Made numerous after hours, weekend, and holiday repairs when called in.
6. Performed monthly preventive maintenance to elevators in the County Administration Building and Courthouse
7. Changed air filters quarterly on all HVAC systems, performed seasonal maintenance and coil cleaning on all HVAC systems.
8. Changed light bulbs at county facilities.
9. Performed quarterly inspections on all county elevators. (No service calls since 2012)
10. Setup and take down of items for Domestic Violence at annual events.
11. Maintained the county vans and maintenance vehicles.
12. Moved voting equipment to and from voting precincts for Board of Elections.
13. Raised and lowered flags at county facilities during special events.
14. Lubricate jail door systems yearly.
15. Continued the state mandated fluorescent light recycling program.
16. Perform Preventative Maintenance on Generators (No service calls since 2012)
17. Continued to use the Maintenance Work Order Software Program (Facility Dude).

In addition to the numerous tasks listed above, the maintenance staff completed the additional projects during 2013/2014:

1. Performed weekly P&M and monitored the generators. There have been no service calls to our contractor since 2012.
2. Made some changes to the Development Services building for new tenants.
3. Awarded the mowing contract to a local contractor.
4. Continued to use the energy software to track energy usage in our facilities.
5. Built shelving for Domestic Violence.
6. Painted the stage and back hallway at the Brock Center.

Work Requests: (***This does not include phone calls nor on-site requests) **2009/2010: 613** **2010/2011: 828** **2011/2012: 874** **2012/2013: 830** **2013 – Dec 31.: 462**

2014/2015 Goals:

As always we will continue to provide a high level of service to our county owned facilities. We will continue to look for ways to cut costs through preventative maintenance programs and continued upgrades and changes that will improve our buildings performances and life spans.

We have facilities that range in age from 2 year to over 100 years old. We will continue to perform preventative maintenance on each facility in order to extend the life of the buildings. We will continue to be pro-active in our replacement program (for example: replace HVAC systems before they go out) based on budget approval of capital projects. By replacing, renovating and repairing our facilities before things go out we save on short notice repairs/replacements (which are generally more expensive), quick delivery costs and, costs associated with shortened production times for equipment that cost the county money. By being pro-active we have more time to plan these projects which shortens the "down" time needed to do the work. Any delays during an emergency situation costs us money.

Budget Sheet #3 DAVIE COUNTY, NORTH CAROLINA

F.Y. __14__ - __15__ Department __Public Buildings_____

Page ___1__ of ___1__ Division _Facilities Maintenance_____

REQUEST FOR NEW POSITION

Title:	Number:	Full-time X	Annual Salary:
Facilities Maintenance Technician		Temporary ☐	
Hiring Date: July 1, 2014	1st Year Cost: $42,923.00 (includes benefits and probation)		2nd Year Cost: $42,923.00

Duties/Responsibilities of Position:

See attached Description. In addition to the attached description this person would work flexible hours so that he/she checks the facilities after hours to make sure all Energy Guidelines are being met.

Justify Need for Position in Detail:

Since 2010 the county has added two (E911 Communications, Dodge Bldg) facilities to the 20 plus that already existed. Since 2009 the maintenance staff was cut from 5 staff members to 4. With additional facilities, more state and federal regulations and the overall maintenance requires for buildings ranging in age from 2 to 100+ our maintenance staff is in a position that necessitates an additional staff member. Since 2009 the Administrative duties of the department have fallen on the Inspections Director and Maintenance Supervisor. With a turn around in the economy and the influx of some large commercial projects the Inspections Director has had to pass some administrative duties for the department over to the Maintenance Supervisor. This is cutting down on the hours the supervisor is able to participate in field activities. There are many times one maintenance worker is having to work by themselves. This slows down work progress but more importantly it creates a potential safety hazard.

Cost of New Equipment/Furniture for Position: Uniforms: $250.00 annually

FACILITY MAINTENANCE TECHNICIAN

General Statement of Duties

Performs skilled trades work in the maintenance and repair of buildings, grounds, facilities, and equipment.

Distinguishing Features of the Class

An employee in this class performs a variety of skilled and semi-skilled building, facility, and equipment maintenance and repair activities including plumbing, electrical, carpentry, HVAC, and masonry. Work involves tasks at a variety of buildings and surrounding grounds. Work requires significant independent initiative and knowledge of trade practices and skills. Employees are subject to working in inside and outside environments, in extreme cold and hot weather, and hazards in the work including exposures to loud noises, vibrations, proximity to moving mechanical parts, electrical current, working in high places, exposure to chemicals, fumes, odors, dusts, mists, gases, and oils. Workers are also subject to work in close quarters such as crawl spaces and small rooms and is subject to the final OSHA standards on blood borne pathogens. Work is performed under the general supervision of the and is reviewed for lasting quality, effectiveness, appearance and functionality through conference, inspection, and a review of records.

Duties and Responsibilities

Essential Duties and Tasks

Performs skilled and semi-skilled trades construction and repair work to buildings, grounds, and facilities; repairs and maintains interior and exterior lighting; installs and replaces electrical fixtures; installs and repairs switches and outlets; repairs, remodels and/or replaces building structures, offices, and performs a variety of skilled carpentry tasks; hangs, replaces, or repairs wall, cabinets, doors, window, floors, ceilings, etc.; fabricates or repairs furniture and cabinets.

Repairs and maintains plumbing fixtures, unstops drains, installs valves, and repairs leaks to toilet and kitchen plumbing fixtures.

Paints a variety of surfaces, repairs carpet, moves furniture, set up rooms and facilities for functions.

Performs maintenance and inspections on HVAC system; adjusts controls.

Performs grounds maintenance work including applying pesticides, operating equipment such as bush hog, mowers and chain saws.

Performs concrete and brick and block work in pouring sidewalks, floors, footings and slabs, and curbs.

Participates in the County's safety program and adheres to safety procedures and policies of the department; prepares and maintains MSDS records.

Additional Duties

Locates, orders, and picks up parts and materials.

Performs related duties as required.

Recruitment and Selection Guidelines

Knowledges, Skills, and Abilities

Thorough knowledge of the methods, tools, and equipment used in building trades.

Thorough knowledge of safety regulations, occupational hazards and related safety precautions in the work.

Working knowledge of the principles and techniques of buildings trades.

Working knowledge of grounds maintenance techniques.

Some knowledge of the County's purchasing procedures.

Skill in the use and care of assigned tools and equipment.
Ability to diagnose and repair problems and plan and organize appropriate corrective action.
Ability to understand and follow oral and written instructions.
Ability to prepare written and computer records of work activities.
Ability to exercise independent initiative.
Ability to establish and maintain effective working relationships with coworkers, supervisors, and the general public.

Physical Requirements

Must be able to physically perform the basic life functions of climbing, balancing, stooping, kneeling, crouching, reaching, standing walking, pushing, pulling, lifting, grasping, feeling, talking, and hearing.

Must be able to perform heavy work exerting up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently; and/or up to 20 pounds of force constantly to move objects.

Must possess visual acuity to operate machines such as drills and power saws, to operate a computer terminal, and to keep and maintain various records.

Desirable Education and Experience

Graduation from high school supplemented by course work in trade skills and experience in the building trades; or an equivalent combination of education and experience.

Special Requirement

Possession of a valid North Carolina driver's license.

Davie County
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Budget Sheet #3A

DAVIE COUNTY, NORTH CAROLINA

F.Y. _2014__ - _2015_

Department _ Public Buildings_____

Page ___1___ of __1____

Division ____Maintenance_____

ACTIVITY JUSTIFICATION

Activity: Maintenance Staff	Number of Employees	# of Full-time _____5.55____ # of Part-Time _____	Annual Cost: $ 266,477.00
Mandated by GS - NCGS # _____	County Cost: $266,477.00		Federal/State Cost:

Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Brian Whitley: (100% Maintenance Supervisor)
Jeffrey Allen: (100 % Maintenance Technician)
Robert Peyton: (100% Maintenance Technician)
Clyde Adams: (100% Maintenance Technician)
Chris Nuckolls: (30% Facilities Management)
Cindy Binkley: (Administrative Support Specialist- 75% Inspections/Planning/GIS, 25% Facilities)

Maintenance Supervisor (In addition to Maintenance Technician Responsibilities further below):

- Supervises the day-to-day activities of the Maintenance Department.
- Meets with Department Heads when necessary to discuss maintenance issues.
- Handles personnel issues that arise with staff.
- Delegates work to other technicians in the department.
- Consults with Facility Manager (Building Code Administrator) on budgetary items.

Maintenance Technician:
- Performs skilled and semi-skilled trades construction and repair work to buildings, grounds and facilities
- Repairs and maintains interior and exterior lighting; installs and replaces electrical fixtures; installs and repairs switches and outlets
- Repairs, remodels and or replaces offices and performs a variety of carpentry tasks; hangs, replaces, or repairs walls, cabinets, doors, windows, floors, ceilings, etc.; repairs and/or fabricates furniture and cabinets
- Repairs and maintains plumbing fixtures, unstops drains, installs valves, and repairs leaks to toilets and kitchen plumbing fixtures
- Paints, repairs carpet, moves furniture, set up rooms and facilities for functions
- Performs maintenance and inspects all HVAC systems; adjust controls; replaces units as necessary
- Performs grounds maintenance work including applying pesticides, mowing, weed eating, leaf removal, snow removal, etc.
- Performs concrete, brick and block work in pouring side walks, curbs, floors, footings and slabs

Participates in the county's safety program and adheres to safety procedures and policies of the department; prepares and maintains MSDS records

Facilities Management: (Chris Nuckolls 30%)
- Plans, coordinates and administers the Public Facilities budget
- Works closely with maintenance staff to ensure their needs are met
- Reviews and approves all purchase order requests for maintenance projects on all county facilities

- Administers and maintains all service contract for county facilities (i.e., Cleaning Services, Generator maintenance, HVAC maintenance, Exterminator, etc.)
- Work with Department Heads and maintenance staff to determine best course of corrective action for building maintenance issues
- Assists maintenance staff in obtaining quotes and estimating costs for building repairs
- Coordinates with the Safety Committee to ensure county facilities are safe for the employees and citizens
- Works closely with Grants Administrator to apply for grants to improve the energy efficiencies of the buildings

Administrative Support Specialist (Cindy Binkley 25%):
- Processes all Facilities Maintenance/Management Accounts Payables
- Maintains all Financial records for facilities
- Works with multiple departments to process facilities accounts payable that are paid by those departments
- Fields phone calls on occasion from departments requesting work to be done and passes onto the maintenance staff

Justify Need for Each Position in Detail (use additional pages if necessary):

The following is a list of the facilities and buildings that these workers are responsible for maintaining:

Administration Building	Courthouse	Sheriff's Department
Sheriff Dept. Civil Division	E911 Communications	Health Department
Health Department Annex	Social Services	Social Services Annex
Public Utilities Building	Sparks Rd Water Plant	Cooleemee Water Plant
Cooleemee Waste Water Plant	Senior Services	EMS Stations # I, II, III
Agriculture Extension Building	Development Services	New Horizons Building
Brock Performing Arts Center	Brock Building Offices	Board of Elections
NC Drivers License Office	Davie Detention Center	Facilities Maintenance Shop
Landfill Buildings (3)	Pre-Trial Building	Facilities Maintenance Storage Bldg.
Dragonfly House	Library	Animal Shelter

Work requests are provided via a specific email account, phone calls and on-site requests.

Work Requests:

** This does not include on-site requests and phone calls during and after hours

2009/2010 :	613
2010/ 2011:	828
2011/2012:	874
2012/2013:	830
2013-Dec 31:	462

With many of our facilities and buildings ranging in age from 1 year old to over 100 years old maintenance is a consistent issue. The maintenance department has always tried to be pro-active in servicing and maintaining our facilities as funds allow. This has been a key factor in having facilities continue to operate beyond normal life expectancies. Quick response from staff allows emergencies to be addressed before getting out of hand and costs of repair increasing exponentially. We are now looking at ways of increasing energy efficiency through HVAC

upgrades, lighting replacements, window/door upgrades, and possible alternative energy sources. Even after normal operating hours the maintenance staff is called out in emergencies to address issues that arise.

Budget Sheet #4A

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2014 - 2015
Page 1 of 1

Department: Public Buildings - Maintenance Technicians

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51910-520080	Workmens Compensation	100% of Personnel Cost	6467.00			
51910-530300	Vehicle Tires	100% Tires for Maintenance Trucks	1000.00			
51910-530310	Vehicle Gas and Oil	100% used for field inspectors county vehicles	6000.00			
51910-530320	Office Supplies	100% pens, paper, notepads, etc.	150.00			
51910-530360	Uniforms	100% pants, shirts, safety boots	1250.00			
51910-540100	Education & Training	100% ConEd for certifications (sprinkler, presticides, etc)	100.00			
51910-540110	Telephone	100% used for cell phones, office phones, VOIP system	5600.00			
51910-541540	Computer Services	100% Maintence and Utility Tracking Software Support	4400.00			
51910-550170	Vehicle Maintenance	100% of vehicle maintenance for county vehicles	1500.00			
51910-560530	Dues and Subscriptions	100%- Certifications (pesticides, sprinkler, etc.)	1400.00			
Totals			$ 27,867.00			

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
PUBLIC BUILDINGS								
51910	510010	SALARIES AND WAGES	179,080.92	72,940.57	177,435.00	206,942.00		
51910	510020	PART-TIME SALARIES	-	-	-			
51910	510040	LONGEVITY	1,780.00	1,930.00	1,930.00	2,190.00		
51910	520050	FICA	13,027.82	5,526.43	13,465.00	15,831.00		
51910	520060	GROUP HOSPITAL INSURANCE	40,256.85	15,921.70	40,796.00	50,400.00		
51910	520070	RETIREMENT	12,189.92	5,293.40	12,444.00	14,631.00		
51910	520080	WORKMENS COMPENSATION	6,483.52	-	6,467.00	6,467.00		
51910	520100	ECS UNEMPLOYMENT INSURANCE	-	-	-			
51910	520110	GROUP LIFE INSURANCE	204.00	85.00	-			
51910	520120	401K-EMPLOYER SUPPLEMENT	5,222.28	2,188.17	5,222.00	6,208.00		
51910	520130	YMCA MEMBERSHIP	-	-	-			
51910	520250	EMPLOYEE MEDICAL EXPENSE	-	-	-			
51910	520260	EMPLOYEE EDUCATION REIMBURSEME	-	-	-			
51910	530120	POSTAGE	-	-	-			
51910	530250	PRINTING & BINDING	-	-	-			
51910	530300	VEHICLE TIRES	732.22	-	1,000.00	1,000.00		
51910	530310	VEHICLE GAS & OIL	6,420.09	2,658.02	6,000.00	6,000.00		
51910	530320	OFFICE SUPPLIES	108.93	-	150.00	150.00		
51910	530330	DEPARTMENT SUPPLIES	11,207.62	3,665.99	13,000.00	15,000.00		
51910	530360	UNIFORMS	1,045.46	100.00	1,000.00	1,250.00		
51910	540100	EDUCATION & TRAINING	-	-	100.00	100.00		
51910	540110	TELEPHONE	5,037.56	2,094.89	2,500.00	5,600.00		
51910	540130	UTILITIES	7,223.05	250.02	2,200.00	2,000.00		
51910	540140	TRAVEL	-	-	-			
51910	540210	BUILDING & EQUIPMENT RENTAL	516.59	1,400.52	2,000.00	2,000.00		
51910	540450	PURCHASED SERVICES	5,889.56	2,628.07	6,000.00	6,000.00		
51910	541540	COMPUTER SERVICES	4,396.00	4,396.00	4,400.00	4,400.00		
51910	541550	CONSULTANTS	-	-	-			
51910	550110	SAFETY MAINTENANCE	1,000.00	32.96	1,000.00	1,000.00		
51910	550150	BUILDING & GROUNDS MAINTENANCE	8,983.19	16,347.99	16,673.40	8,000.00		
51910	550160	EQUIPMENT MAINTENANCE	2,169.25	352.36	2,000.00	2,000.00		
51910	550170	VEHICLE MAINTENANCE	1,820.23	989.84	1,500.00	1,500.00		
51910	550180	JAIL MAINTENANCE	-	-	-			
51910	550190	LIBRARY MAINTENANCE	-	-	-			
51910	550220	HOSPITAL MAINTENANCE	-	-	-			
51910	560020	OTHER FEES AND SERVICES	4,398.00	-	-			
51910	560080	VENDING MACHINE SUPPLY	-	-	-			
51910	560120	SPECIAL EVENTS	-	-	-			
51910	560260	ADVERTISING	-	-	-			
51910	560530	DUES & SUBSCRIPTIONS	310.00	-	400.00	1,400.00		
51910	560540	INSURANCE & BONDS	228,069.00	228,459.00	250,000.00	250,000.00		
51910	560570	MISCELLANEOUS	-	-	-			
51910	560600	BUILDING INSURANCE	-	-	-			
51910	560610	AUTO INSURANCE	-	-	-			
51910	580600	EQUIPMENT & FURNITURE	-	-	-	34,900.00		
51910	580620	COMPUTER HARDWARE	-	-	-	6,750.00		
51910	580640	BUILDING IMPROVEMENTS	4,485.95	-	-			

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
TOTAL PUBLIC BUILDINGS			**552,058.01**	**367,260.93**	**567,682.40**	**651,719.00**		
ADMINISTRATION BUILDING								
51911	530330	DEPARTMENT SUPPLIES	16.95	-	-			
51911	540130	UTILITIES	47,095.54	21,174.88	52,000.00	51,000.00		
51911	540450	PURCHASED SERVICES	33,232.42	10,055.58	34,290.00	29,000.00		
51911	550150	BUILDING & GROUNDS MAINTENANCE	4,069.48	689.84	8,000.00	8,000.00		
51911	550160	EQUIPMENT MAINTENANCE	9,704.39	276.64	11,000.00	11,000.00		
51911	560540	INSURANCE & BONDS	-	-	-			
51911	560600	BUILDING INSURANCE	-	-	-			
51911	580600	EQUIPMENT & FURNITURE	-	-	-			
51911	580620	COMPUTER HARDWARE	-	-	-			
51911	580640	BUILDING IMPROVEMENTS	-	-	-	10,000.00		
51911	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL ADMINISTRATION BUILDING			**94,118.78**	**32,196.94**	**105,290.00**	**109,000.00**		
DETENTION CENTER PUBLIC BLDG								
51912	530330	DEPARTMENT SUPPLIES	-	-	-			
51912	540130	UTILITIES	89,300.27	25,976.65	76,000.00	76,000.00		
51912	540450	PURCHASED SERVICES	6,801.28	2,934.00	8,500.00	10,750.00		
51912	550150	BUILDING & GROUNDS MAINTENANCE	8,562.14	2,907.99	12,000.00	12,000.00		
51912	550160	EQUIPMENT MAINTENANCE	18,141.41	3,685.86	20,000.00	20,000.00		
51912	560540	INSURANCE & BONDS	-	-	-			
51912	560600	BUILDING INSURANCE	-	-	-			
51912	580600	EQUIPMENT & FURNITURE	2,750.00	2,750.00	2,750.00			
51912	580620	COMPUTER HARDWARE	-	-	-			
51912	580640	BUILDING IMPROVEMENTS	-	-	-			
51912	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL DETENTION CENTER PUBLIC BLDG			**125,555.10**	**38,254.50**	**119,250.00**	**118,750.00**		
NARCOTICS BUILDING								
51913	530330	DEPARTMENT SUPPLIES	-	-	-			
51913	540130	UTILITIES	8,346.00	1,422.43	7,500.00	5,000.00		
51913	540450	PURCHASED SERVICES	2,213.38	916.00	4,000.00	3,000.00		
51913	550150	BUILDING & GROUNDS MAINTENANCE	747.93	111.85	1,000.00	1,000.00		
51913	550160	EQUIPMENT MAINTENANCE	356.04	183.70	500.00	500.00		
51913	560540	INSURANCE & BONDS	-	-	-			
51913	560600	BUILDING INSURANCE	-	-	-			
51913	580600	EQUIPMENT & FURNITURE	-	-	-			
51913	580620	COMPUTER HARDWARE	-	-	-			
51913	580640	BUILDING IMPROVEMENTS	4,280.00	-	-			
51913	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL NARCOTICS BUILDING			**15,943.35**	**2,633.98**	**13,000.00**	**9,500.00**		

COUNTY OF DAVIE
BUDGET 2014-2015 FISCAL YEAR

			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
E911 COMMUNICATIONS CENTER								
51914	530330	DEPARTMENT SUPPLIES	-	-	-			
51914	540130	UTILITIES	9,735.32	2,948.68	12,000.00	11,000.00		
51914	540450	PURCHASED SERVICES	10,201.71	1,177.75	8,800.00	6,500.00		
51914	550150	BUILDING & GROUNDS MAINTENANCE	1,506.57	73.05	2,000.00	3,000.00		
51914	550160	EQUIPMENT MAINTENANCE	239.01	183.70	500.00	500.00		
51914	560540	INSURANCE & BONDS	-	-	-			
51914	560600	BUILDING INSURANCE	-	-	-			
51914	580600	EQUIPMENT & FURNITURE	-	-	-			
51914	580620	COMPUTER HARDWARE	-	-	-			
51914	580640	BUILDING IMPROVEMENTS	-	-	-			
51914	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL E911 COMMUNICATIONS CENTER			**21,682.61**	**4,383.18**	**23,300.00**	**21,000.00**		
E911 BACKUP CENTER								
51915	530330	DEPARTMENT SUPPLIES	-	-	-			
51915	540130	UTILITIES	10,514.68	4,269.83	11,000.00	11,500.00		
51915	540450	PURCHASED SERVICES	2,639.38	238.00	6,500.00	3,600.00		
51915	550150	BUILDING & GROUNDS MAINTENANCE	2,173.63	67.59	2,500.00	2,500.00		
51915	550160	EQUIPMENT MAINTENANCE	176.18	183.70	500.00	500.00		
51915	560540	INSURANCE & BONDS	-	-	-			
51915	560600	BUILDING INSURANCE	-	-	-			
51915	580600	EQUIPMENT & FURNITURE	2,750.00	-	-			
51915	580620	COMPUTER HARDWARE	-	-	-			
51915	580640	BUILDING IMPROVEMENTS	-	-	-	36,000.00		
51915	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL E911 BACKUP CENTER			**18,253.87**	**4,759.12**	**20,500.00**	**54,100.00**		
PRE-TRIAL RELEASE BUILDING								
51916	530330	DEPARTMENT SUPPLIES	94.92	-	-			
51916	540130	UTILITIES	2,151.93	805.09	2,200.00	2,200.00		
51916	540450	PURCHASED SERVICES	3,313.65	624.00	3,000.00	2,500.00		
51916	550150	BUILDING & GROUNDS MAINTENANCE	410.59	67.59	500.00	500.00		
51916	550160	EQUIPMENT MAINTENANCE	239.01	183.70	500.00	500.00		
51916	560540	INSURANCE & BONDS	-	-	-			
51916	560600	BUILDING INSURANCE	-	-	-			
51916	580600	EQUIPMENT & FURNITURE	-	-	-			
51916	580620	COMPUTER HARDWARE	-	-	-			
51916	580640	BUILDING IMPROVEMENTS	-	-	-			
51916	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL PRE-TRIAL RELEASE BUILDING			**6,210.10**	**1,680.38**	**6,200.00**	**5,700.00**		

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			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
ANIMAL SHELTER BUILDING								
51917	530330	DEPARTMENT SUPPLIES	-	-	-			
51917	540130	UTILITIES	2,002.63	1,402.24	3,300.00	3,300.00		
51917	540450	PURCHASED SERVICES	-	-	-			
51917	550150	BUILDING & GROUNDS MAINTENANCE	316.10	276.22	500.00	3,000.00		
51917	550160	EQUIPMENT MAINTENANCE	448.81	183.70	500.00	500.00		
51917	560540	INSURANCE & BONDS	-	-	-			
51917	560600	BUILDING INSURANCE	-	-	-			
51917	580600	EQUIPMENT & FURNITURE	-	-	-			
51917	580620	COMPUTER HARDWARE	-	-	-			
51917	580640	BUILDING IMPROVEMENTS	12,000.00	8,950.00	12,000.00			
51917	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL ANIMAL SHELTER BUILDING			**14,767.54**	**10,812.16**	**16,300.00**	**6,800.00**		
DEVELOPMENT SERVICES BLDG								
51918	530330	DEPARTMENT SUPPLIES	-	-	-			
51918	540130	UTILITIES	6,271.96	1,241.02	9,000.00	8,000.00		
51918	540450	PURCHASED SERVICES	707.00	120.00	500.00	200.00		
51918	550150	BUILDING & GROUNDS MAINTENANCE	474.47	1,144.57	1,500.00	1,500.00		
51918	550160	EQUIPMENT MAINTENANCE	116.79	183.70	500.00	500.00		
51918	560540	INSURANCE & BONDS	-	-	-			
51918	560600	BUILDING INSURANCE	-	-	-			
51918	580600	EQUIPMENT & FURNITURE	-	-	-			
51918	580620	COMPUTER HARDWARE	-	-	-			
51918	580640	BUILDING IMPROVEMENTS	-	2,521.00	3,700.00			
51918	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL DEVELOPMENT SERVICES BLDG			**7,570.22**	**5,210.29**	**15,200.00**	**10,200.00**		
NEW HORIZONS BUILDING								
51919	530330	DEPARTMENT SUPPLIES	-	-	-			
51919	540130	UTILITIES	-	-	-			
51919	540450	PURCHASED SERVICES	6,867.95	2,325.00	7,000.00	7,000.00		
51919	550150	BUILDING & GROUNDS MAINTENANCE	1,824.98	286.51	1,000.00	1,000.00		
51919	550160	EQUIPMENT MAINTENANCE	70.89	119.50	500.00	500.00		
51919	560540	INSURANCE & BONDS	-	-	-			
51919	560600	BUILDING INSURANCE	-	-	-			
51919	580600	EQUIPMENT & FURNITURE	-	-	-			
51919	580620	COMPUTER HARDWARE	-	-	-			
51919	580640	BUILDING IMPROVEMENTS	-	-	-			
51919	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL NEW HORIZONS BUILDING			**8,763.82**	**2,731.01**	**8,500.00**	**8,500.00**		

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			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
COURT FACILITIES								
51920	510030	PERDIEM PAYMENTS	-	-	575.00	575.00		
51920	530330	DEPARTMENT SUPPLIES	719.70	63.72	5,000.00	5,000.00		
51920	531340	LAW LIBRARY SUPPLIES	44.55	18.85	2,000.00	2,000.00		
51920	540110	TELEPHONE	-	-	-			
51920	540130	UTILITIES	69,633.52	28,070.30	64,000.00	64,000.00		
51920	540131	UTILITIES-CRIMINAL JUSTICE PRG	-	-	-			
51920	540450	PURCHASED SERVICES	37,799.39	12,548.83	42,600.00	38,000.00		
51920	541550	CONSULTANTS	-	-	-			
51920	550150	BUILDING & GROUNDS MAINTENANCE	2,286.84	3,927.35	8,000.00	8,000.00		
51920	550160	EQUIPMENT MAINTENANCE	25,938.49	4,720.17	15,000.00	15,000.00		
51920	560600	BUILDING INSURANCE	-	-	-			
51920	580600	EQUIPMENT & FURNITURE	6,740.00	-	-			
51920	580620	COMPUTER HARDWARE	-	-	-			
51920	580640	BUILDING IMPROVEMENTS	-	-	10,000.00	306,000.00		
TOTAL COURT FACILITIES			**143,162.49**	**49,349.22**	**147,175.00**	**438,575.00**		
AGRICULTURE EXTENSION BLDG								
51921	530330	DEPARTMENT SUPPLIES	-	-	-			
51921	540130	UTILITIES	8,994.53	2,793.61	11,000.00	9,500.00		
51921	540450	PURCHASED SERVICES	19,573.47	6,177.20	22,600.00	16,000.00		
51921	550150	BUILDING & GROUNDS MAINTENANCE	143.73	86.08	2,000.00	2,000.00		
51921	550160	EQUIPMENT MAINTENANCE	665.13	183.70	1,000.00	1,000.00		
51921	560540	INSURANCE & BONDS	-	-	-			
51921	560600	BUILDING INSURANCE	-	-	-			
51921	580600	EQUIPMENT & FURNITURE	-	-	-			
51921	580620	COMPUTER HARDWARE	-	-	-			
51921	580640	BUILDING IMPROVEMENTS	56,621.00	-	-	16,500.00		
51921	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL AGRICULTURE EXTENSION BLDG			**85,997.86**	**9,240.59**	**36,600.00**	**45,000.00**		
SENIOR CENTER PUBLIC BUILDINGS								
51922	530330	DEPARTMENT SUPPLIES	-	-	-			
51922	540130	UTILITIES	18,231.85	5,375.22	20,000.00	20,000.00		
51922	540450	PURCHASED SERVICES	26,408.50	8,526.06	23,000.00	20,000.00		
51922	550150	BUILDING & GROUNDS MAINTENANCE	1,175.73	299.99	5,600.00	5,600.00		
51922	550160	EQUIPMENT MAINTENANCE	628.27	483.70	7,000.00	4,000.00		
51922	560540	INSURANCE & BONDS	-	-	-			
51922	560600	BUILDING INSURANCE	-	-	-			
51922	580600	EQUIPMENT & FURNITURE	-	-	-			
51922	580620	COMPUTER HARDWARE	-	-	-			
51922	580640	BUILDING IMPROVEMENTS	-	-	-			
51922	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL SENIOR CENTER PUBLIC BUILDINGS			**46,444.35**	**14,684.97**	**55,600.00**	**49,600.00**		

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			PRIOR YR ACT JUNE 2013	CURR ACTUAL 2013-2014	REVISED BUDGET 2013-2014	REQUESTED 2014-2015	MANAGER 2014-2015	BOARD 2014-2015
LIBRARY PUBLIC BUILDINGS								
51923	530330	DEPARTMENT SUPPLIES	-	-	-			
51923	540130	UTILITIES	-	-	-			
51923	540450	PURCHASED SERVICES	15,764.32	4,380.00	14,000.00	12,000.00		
51923	550150	BUILDING & GROUNDS MAINTENANCE	1,232.15	660.48	6,100.00	6,000.00		
51923	550160	EQUIPMENT MAINTENANCE	1,911.81	4,226.74	5,000.00	5,000.00		
51923	560540	INSURANCE & BONDS	-	-	-			
51923	560600	BUILDING INSURANCE	-	-	-			
51923	580600	EQUIPMENT & FURNITURE	-	-	-			
51923	580620	COMPUTER HARDWARE	-	-	-			
51923	580640	BUILDING IMPROVEMENTS	-	-	-	8,500.00		
51923	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL LIBRARY PUBLIC BUILDINGS			**18,908.28**	**9,267.22**	**25,100.00**	**31,500.00**		
EMS STATIONS								
51924	540130	UTILITIES	20,836.63	6,511.88	22,250.00	23,000.00		
51924	540450	PURCHASED SERVICES	20,859.30	7,683.00	18,750.00	16,000.00		
51924	550150	BUILDING & GROUNDS MAINTENANCE	8,392.59	16,928.02	17,000.00	17,000.00		
51924	550160	EQUIPMENT MAINTENANCE	752.58	976.70	8,000.00	8,000.00		
51924	560540	INSURANCE & BONDS	-	-	-			
51924	560600	BUILDING INSURANCE	-	-	-			
51924	580600	EQUIPMENT & FURNITURE	5,500.00	-	-			
51924	580620	COMPUTER HARDWARE	-	-	-			
51924	580640	BUILDING IMPROVEMENTS	-	-	-			
51924	580650	GENERAL CONSTRUCTION	-	-	-			
TOTAL EMS STATIONS			**56,341.10**	**32,099.60**	**66,000.00**	**64,000.00**		
DODGE BUILDING								
51925	540130	UTILITIES	13,633.36	5,112.43	19,500.00	18,000.00		
51925	540450	PURCHASED SERVICES	9,180.29	3,232.40	12,000.00	11,000.00		
51925	550150	BUILDING & GROUNDS MAINTENANCE	1,514.12	736.77	1,500.00	1,500.00		
51925	550160	EQUIPMENT MAINTENANCE	1,984.73	728.50	2,500.00	2,500.00		
51925	560540	INSURANCE & BONDS	-	-	-			
51925	560600	BUILDING INSURANCE	-	-	-			
51925	580600	EQUIPMENT & FURNITURE	-	-	-			
51925	580620	COMPUTER HARDWARE	-	-	-			
51925	580640	BUILDING IMPROVEMENTS	145,641.73	-	-			
51925	580650	BUILDING CONSTRUCTION	-	-	-			
TOTAL DODGE BUILDING			**171,954.23**	**9,810.10**	**35,500.00**	**33,000.00**		
B. C. BROCK CENTER								
51930	530330	DEPARTMENT SUPPLIES	1,848.00	-	2,000.00	2,000.00		
51930	540130	UTILITIES	49,282.83	15,611.31	49,600.00	40,000.00		
51930	540450	PURCHASED SERVICES	43,161.92	11,361.34	37,000.00	37,000.00		
51930	550150	BUILDING & GROUNDS MAINTENANCE	8,451.50	2,604.91	8,000.00	8,000.00		
51930	550160	EQUIPMENT MAINTENANCE	3,884.38	873.23	5,000.00	5,000.00		
51930	560540	INSURANCE & BONDS	-	-	-			
51930	560600	BUILDING INSURANCE	-	-	-			
51930	580600	EQUIPMENT & FURNITURE	-	-	-			
51930	580620	COMPUTER HARDWARE	-	-	-			
51930	580640	BUILDING IMPROVEMENTS	78,674.46	-	-	18,000.00		
51930	580650	BUILDING CONSTRUCTION	-	-	-			

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TOTAL B. C. BROCK CENTER	185,303.09	30,450.79	101,600.00	110,000.00		

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Department: Public Buildings- Administration Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51911-540130	Utilities	Water/Sewer, Power, Gas	51,000.00			
51911-540450	Purchased Services	Cleaning,Mowing, Cleaning supplies, Exterminator, etc.	29,000.00			
51911-550150	Bldg. & Grnds Maintenance	General maintenance	8,000.00			
51911-550160	Equipment Maintenance	Repair funds for HVAC, Elevators, Boilers, etc.	11,000.00			
Totals			$ 99,000.00			

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Department: Public Buildings- Detention Center

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51912-540130	Utilities	Water/Sewer, Power, Gas, etc.	76,000.00			
51912-540450	Purchased Services	Generator Services, Exterminator, etc.	10,750.00			
51912-550150	Bldg. & Grnds Maintenance	General maintenance,roof, electrical, plumbing, etc.	12000.00			
51912-550160	Equipment Maintenance	Repair funds for HVAC, Boilers, etc.	20000.00			
Totals			**$ 118,750.00**			

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Department: Public Buildings- Narcotics Division Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51913-540130	Utilities	Power, gas, water/sewer	5,000.00			
51913-540450	Purchased Services	Cleaning Services, Cleaning supplies, Exterminator, etc.	3,000.00			
51913-550150	Bldg. & Grnds Maintenance	General maintenance, paint, electrical, plumbing, etc.	1000.00			
51913-550160	Equipment Maintenance	Repair funds for HVAC, filters, etc.	500.00			
Totals			**$ 9,500.00**			

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Department: Public Buildings- E911 Communications Center

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51914-540130	Utilities	Water/Sewer, Power, Gas, etc.	11,000.00			
51914-540450	Purchased Services	Cleaning, Mowing, Cleaning supplies, Exterminator, etc.	6,500.00			
51914-550150	Bldg. & Grnds Maintenance	General maintenance, Additional grass seeding	3000.00			
51914-550160	Equipment Maintenance	Repair funds for HVAC, stove, microwave, etc.	500.00			
Totals			**$ 21,000.00**			

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Department: Public Buildings- E911 Backup Center/Civil Division

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51915-540130	Utilities	Power, gas, water/sewer	11,500.00			
51915-540450	Purchased Services	Cleaning Services, Cleaning supplies, Exterminator, etc.	3,600.00			
51915-550150	Bldg. & Grnds Maintenance	General maintenance of building	2500.00			
51915-550160	Equipment Maintenance	Repair funds for HVAC, filters, etc.	500.00			
Totals			**$ 18,100.00**			

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Department: Public Buildings- Pre-Trial Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51916-540130	Utilities	Water/Sewer, Power, Gas, etc.	2,200.00			
51916-540450	Purchased Services	Cleaning Services, Cleaning supplies, Exterminator, etc.	2,500.00			
51916-550150	Bldg. & Grnds Maintenance	General maintenance, paint, plumbing, electrical, etc.	500.00			
51916-550160	Equipment Maintenance	Repair funds for HVAC, Elevators, Boilers, etc.	500.00			
Totals			**$ 5,700.00**			

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Department: Public Buildings- Animal Shelter

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51917-540130	Utilities	Propane gas for heat, power	3,300.00			
51917-550150	Bldg. & Grnds Maintenance	General maintenance, paint, plumbing, electrical, fences	3,000.00			
51917-550160	Equipment Maintenance	Repair funds for HVAC, Elevators, Boilers, etc.	500.00			
Totals			**$ 6,800.00**			

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Department: Public Buildings- Development Services

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51918-540130	Utilities	Power, water/sewer	8,000.00			
51918-540450	Purchased Services	Cleaning, Mowing, Cleaning supplies, Exterminator, etc.	200.00			
51918-550150	Bldg. & Grnds Maintenance	General maintenance, plumbing, electrical, etc.	1500.00			
51918-550160	Equipment Maintenance	Repair funds for HVAC, filters, etc.	500.00			
Totals			$ 10,200.00			

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Department: Public Buildings- New Horizons Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51919-540450	Purchased Services	Cleaning Services, Cleaning supplies, Exterminator, etc.	7,000.00			
51919-550150	Bldg. & Grnds Maintenance	General maintenance, plumbing, electrical, paint, etc.	1000.00			
51919-550160	Equipment Maintenance	Repair funds for HVAC, filters, etc.	500.00			
Totals			$ 8,500.00			

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Department: Public Buildings- Court Facilities

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51920-510030	Perdiem Payments	Payments for Grand Jury	575.00			
51920-530330	Department Supplies	Paper products, paint, hardware, etc.	5000.00			
51920-531340	Law Library Supplies	Lexis Nexis - Yearly Publications of Laws and Cases	2000.00			
51920-540130	Utilities	Water/Sewer, Power, Gas	64,000.00			
51920-540450	Purchased Services	Cleaning,Mowing Cleaning supplies, Exterminator, etc.	38,000.00			
51920-550150	Bldg. & Grnds Maintenance	General maintenance of building (paint, plumbning, elec.)	8000.00			
51920-550160	Equipment Maintenance	Repair funds for HVAC, Elevators, Boilers, etc.	15000.00			
Totals			**$ 132,575.00**			

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Department: Public Buildings- Agriculture Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51921-540130	Utilities	Power, gas, water/sewer	9,500.00			
51921-540450	Purchased Services	Cleaning,Mowing, Cleaning supplies, Exterminator, etc.	16,000.00			
51921-550150	Bldg. & Grnds Maintenance	General maintenance, paint, plumbing, electrical, etc.	2000.00			
51921-550160	Equipment Maintenance	Repair funds for HVAC, filters, etc.	1000.00			
Totals			**$ 28,500.00**			

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Department: Public Buildings- Senior Center

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51922-540130	Utilities	Water/Sewer, Power, Gas	20,000.00			
51922-540450	Purchased Services	Cleaning, Mowing, Cleaning supplies, Exterminator, etc.	20,000.00			
51922-550150	Bldg. & Grnds Maintenance	General maintenance, paint, elect.,plumbing. Landscaping	5,600.00			
51922-550160	Equipment Maintenance	Repair funds for HVAC, Sprinklers, plumbing, refrig., etc.	4,000.00			
Totals			**$ 49,600.00**			

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Department: Public Buildings- Library

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51923-540450	Purchased Services	Cleaning, Mowing, Cleaning supplies, Exterminator, etc.	12,000.00			
51923-550150	Bldg. & Grnds Maintenance	General maintenance, electrical, plumbing, landscaping	6000.00			
51923-550160	Equipment Maintenance	Repair funds for HVAC, filters, etc.	5000.00			
Totals			$ 23,000.00			

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Department: Public Buildings- EMS Stations

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51924-540130	Utilities	Water/Sewer, Power, Gas, etc.	23,000.00			
51924-540450	Purchased Services	Cleaning, Mowing Cleaning supplies, Exterminator, etc.	16,000.00			
51924-550150	Bldg. & Grnds Maintenance	General maintenance, Garage Door maintenance, etc.	17000.00			
51924-550160	Equipment Maintenance	Repair funds for HVAC, stove, microwave, etc.	8000.00			
Totals			**$ 64,000.00**			

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Department: Public Buildings- Dodge Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51925-540130	Utilities	Water/Sewer, Power, Gas	18,000.00			
51925-540450	Purchased Services	Cleaning,Mowing, Cleaning supplies, Exterminator, etc.	11,000.00			
51925-550150	Bldg. & Grnds Maintenance	General maintenance	1,500.00			
51925-550160	Equipment Maintenance	Repair funds for HVAC, Elevators, Boilers, etc.	2,500.00			
Totals			**$ 33,000.00**			

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Department: Public Buildings- BC Brock Building

			Requested		Recommended	
Account No.	Item	Remarks	Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51930-530330	Department Supplies	Paper products, paint, hardware, etc.	2000.00			
51930-540130	Utilities	Water/Sewer, Power, Gas	40,000.00			
51930-540450	Purchased Services	Cleaning, Mowing, Cleaning supplies, Exterminator, etc.	37,000.00			
51930-550150	Bldg. & Grnds Maintenance	General maintenance, paint, electrical, plumbing. Etc.	8000.00			
51930-550160	Equipment Maintenance	Repair funds for HVAC, Elevators, Boilers, etc.	5000.00			
Totals			$ 92,000.00			

Budget Sheet #4

DAVIE COUNTY

F.Y. __14____ - __15____

ANNUAL BUDGET ESTIMATE - SUMMARY CAPITAL OUTLAY REQUEST

Page ___1__ of __1___

Department: __Public Buildings_____

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Replacement Truck/Plow	Replacing 1998 4x4 Service Truck/Plow	51910-580600	1	$34,900.00		
Courthouse Renovation	Phase 1 of a multiphase renovation project	51920-580640	1	$168,000.00		
Courthouse Air Cond. Replacement	Replacing of A/C on Courthouse Roof	51920-580640	1	$95,000.00		
Courthouse Lighting Upgrade	Upgrading lighting in the entire building	51920-580640	1	$43,000.00		
Ag. Bldg. Multi-Purp. Room Carpet	Replacing Carpet in Multi-Purpose Room	51921-580640	1	$2,500.00		
Ag. Bldg. Lighting Upgrade	Upgrading lighting in the entire building	51921-580640	1	$14,000.00		
Civil/E911 Backup HVAC	Replace rooftop units and repair roof	51915-580640	1	$36,000.00		
Library Multi-Purp. Room Carpet	Replacing Carpet in Multi-Purpose Room	51923-580640	1	$8,500.00		
Brock Bldg. Carpet Replacement	Replace carpet in Performing Arts Center	51930-580640	1	$18,000.00		
I.T. Server Room HVAC Replace	Replacing HVAC in main I.T. Server Rm.	51911-580640	1	$10,000.00		
Computer Replacement	Computer Replacement Program	51910-580620	1	$6,750.00		
Totals				**$436,650.00**		

Budget Sheet #5 **DAVIE COUNTY, NORTH CAROLINA**

F.Y. 2014 - 2015 Department Public Buildings

Page 7 of 9 Division Facilities Maintenance

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

PC Replacement

Description:

Replacement PCs per Schedule

Justification:

Scheduled PC Replacement Program

Estimated Cost:

Replacement PCs – 4 x $1,250.00 = $5000.00
Replacement laptops – 1 x $ 1,750.00 = $1,750.00
Total = $6750.00

Estimated Annual Operation/Maintenance Cost:

Gold Tech support with complete Care Accidental Damage for 4 years included with purchase price of PC.

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Maintenance_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Replacement of Maintenance Service Truck #2 with snow plow

Description:

This project covers the replacement of the 1998 Ford F-250 4X4 Service Truck with a new one. This also includes an additional snow plow

Justification:

The truck was given to the Maintenance Department from the Water Department three years ago when we switched to Service Body trucks. This truck was considered a temporary replacement in order to provide a second Service Body truck to the maintenance crew. Switching to the Service Body trucks has allowed staff to carry the proper tools and equipment from building to building without having to return to the shop frequently. The current truck now has 170,000 miles on it and is running through 2 quarts of oil every 2 to 3 weeks.

The snow plow would add a second unit to our snow removal system allowing staff to remove snow more quickly. With two plows this will give us a backup in case one breaks down.

Estimated Cost:

$31,000.00 (truck)
$ 3,900.00 (plow)

Estimated Annual Operation / Maintenance Cost: $2000 in fuel and general preventative maintenance

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ - _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Courthouse_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Courthouse Renovation Phase I

Description:

This project includes funds for a major renovation to the structure of the courthouse clock tower, upgrades to the clock mechanisms and movements, re-keying the entire building, painting on the top floor of the courthouse, changes to the handicap ramp on the front of the building and renovation to the Magistrate's office in the basement of the courthouse.

Justification:
The clock tower is over 100 years old. It has held up well but has started to show signs of structural degradation. The dome itself (made of copper) was supported on dissimilar metals causing an adverse chemical reaction that has corroded the dome and supporting structure to the point where it is leaking. Specialists were brought in to assess the condition. A large portion of the proposed budget request will go to the renovation of the clock tower. Part of this process will include repair/replacement of the copper dome. This will require highly specialized contractors to do the work. During the clock tower renovations the clock movements will be upgraded to ensure its long lifespan and ease of maintenance.

A portion of this funding will also go to some needed cosmetic work to the top floor office areas. The majority of this work covers painting. In addition, the magistrate's office in the basement will have the wallpaper removed, painting and carpet replacement. This office was not included in the Sheriff's office renovation done back in 2009/2010.
The last part of this project covers re-keying the building's door locks. The door locking systems have not changed as far back as we are aware of. With the change in staffing and additions over the years to the courthouse it is very difficult for the maintenance staff to keep of with the locking systems. We are proposing a change to a master key system that will give a greater flexibility for staff to change locks and keys as the courthouse changes.

During Phase II we will concentrate on exterior upgrades and renovations.

Estimated Cost:

$ 168,000.00

Estimated Annual Operation / Maintenance Cost:

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Courthouse_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Courthouse HVAC Replacement Phase I

Description:

This project includes the replacement of the rooftop HVAC units.

Justification:
The rooftop HVAC units are over 20 years old. They have reached their lifespan and are staring to cost the county money in repairs. In order to ensure continued operation without the chance of major breakdowns these units need to be replaced. Changing these units out will increase the energy efficiencies and could save the county between 25% and 35% in energy costs

Phase II of the HVAC replacement will include changing the boiler out that is 40+ years old.

Estimated Cost:

$ 95,000.00

Estimated Annual Operation / Maintenance Cost: Possible 25%-35% in energy costs

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_

Department ___Public Buildings_____

Page ___1___ of __1____

Division _____Courthouse_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Courthouse Lighting Upgrades

Description:

This project includes funds to upgrade the lighting in the courthouse from fluorescent T-12 lighting to T-8.

Justification:
Due to the federal energy savings laws that took affect in 2011/2012 the T-12 fluorescent light bulbs went out of production July 1, 2012. The T-8 bulbs were the replacement to the T-12 bulbs. Unfortunately the T-8 bulbs will only work in fixtures that have electronic ballasts. Given the average age of our county facilities is 36 years old there are very few facilities we have that electronic ballasts. With that said, ballasts and/or light fixtures are required to be changed. The national supply of T-12 bulbs is quickly dwindling causing these major lighting upgrades to occur sooner than later. Costs of these upgrades will be re-cooped in energy cost savings usually over a 5 to 6 year period.

Estimated Cost:

$ 43,000.00

Estimated Annual Operation / Maintenance Cost: Reduction in energy costs

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Library_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Agriculture Extension Building Multi-Purpose Room carpet replacement

Description:

This project includes funds to remove and replace the carpet in the Multi-Purpose Room at the Agriculture Extension Building.

Justification:
At the request of the Ag. Extension Director we are requesting funds to replace the carpet in the Multi-Purpose Room at the Agriculture Extension Building. This carpet has been in place for over 20 years and is in need of being replaced. Davie County uses a carpet that generally will last 20 to 25 years.

Estimated Cost:

$ 2,500.00

Estimated Annual Operation / Maintenance Cost: No additional costs with general cleaning done for first 10 to 15 years.

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_

Department ___Public Buildings_____

Page ___1___ of __1____

Division _____Ag, Bldg._____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Agriculture Extension Building Lighting Upgrades

Description:

This project includes funds to upgrade the lighting in the Agriculture Extension Building from fluorescent T-12 lighting to T-8.

Justification:
Due to the federal energy savings laws that took affect in 2011/2012 the T-12 fluorescent light bulbs went out of production July 1, 2012. The T-8 bulbs were the replacement to the T-12 bulbs. Unfortunately the T-8 bulbs will only work in fixtures that have electronic ballasts. Given the average age of our county facilities is 36 years old there are very few facilities we have that electronic ballasts. With that said, ballasts and/or light fixtures are required to be changed. The national supply of T-12 bulbs is quickly dwindling causing these major lighting upgrades to occur sooner than later. Costs of these upgrades will be re-cooped in energy cost savings usually over a 5 to 6 year period.

Estimated Cost:

$ 14,000.00

Estimated Annual Operation / Maintenance Cost: Reduction in energy costs

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____E911 Backup/ Civil Division_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

E911 Backup Center/ Civil Division HVAC Replacement

Description:

This project includes the replacement of the rooftop HVAC units.

Justification:

The rooftop HVAC units are over 20 years old. They have reached their lifespan and are staring to cost the county money in repairs. In order to ensure continued operation without the chance of major breakdowns these units need to be replaced. In addition, when these units were installed the roof curbing was not changed to match the size of the units. Over the years the sheet metal used to cover the extra openings has caused an excessive amount of degradation to the units themselves. Over the last couple years this has caused water infiltration into the building. This project will include the change in curbing to match the units alleviating the water issues. Changing these units out will also increase the energy efficiencies and could save the county between 25% and 35% in energy costs.

Estimated Cost:

$ 36,000.00

Estimated Annual Operation / Maintenance Cost: Possible 25%-35% in energy costs

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Library_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Library Building Multi-Purpose Room carpet replacement

Description:

This project includes funds to remove and replace the carpet in the Multi-Purpose Room at the County Library.

Justification:
At the request of the Library Director we are requesting funds to replace the carpet in the Multi-Purpose Room at the Main Library. This carpet has been in place for over 20 years and is in need of being replaced. Davie County uses a carpet that generally will last 20 to 25 years.

Estimated Cost:

$ 8,500.00

Estimated Annual Operation / Maintenance Cost: No additional costs with general cleaning done for first 10 to 15 years.

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Brock Center_____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Brock Performing Arts Center carpet replacement

Description:

This project includes funds to remove and replace the carpet at the Brock Performing Arts Center.

Justification:
At the request of the Davie Arts Council Director we are requesting funds to replace the carpet at the Brock Performing Arts Center. This carpet has been in place for over 20 years and is in need of being replaced. Davie County uses a carpet that generally will last 20 to 25 years.

Estimated Cost:

$ 18,000.00

Estimated Annual Operation / Maintenance Cost: No additional costs with general cleaning done for first 10 to 15 years.

Budget Sheet #5 DAVIE COUNTY, NORTH CAROLINA

F.Y. 2014__ – _2015_ Department ___Public Buildings_____

Page ___1___ of __1____ Division _____Administration Bldg._____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Replacement of HVAC System for main I.T. Server Room (3rd floor, Admin, Bldg.)

Description:

This project includes funds to remove and replace the HVAC system for the main I.T. Server Room .

Justification:
It is critical to the proper function of the county servers to maintain good temperatures and low humidity in the room they reside in. The current HVAC system that serves the main I.T. Server room is 10 – 15 years old. The unit itself is close to the end of its life span. It is critical this unit runs and can not be down for an extended period of time as the servers could overheat and crash. At the time of installation this system was sized for much less than what is in the room at this time. This has caused this unit to run constantly cutting down on its life. If this unit were to breakdown it puts the county network at risk. The funds requested will go towards a larger unit to accommodate the current servers and additional servers in the future.

Estimated Cost:

$ 10,000.00

Estimated Annual Operation / Maintenance Cost: General preventative maintenance will keep costs to a minimal for the first 5 to 10 years.