

# Highway Department

## GENERAL FUND – FACILITY MAINTENANCE

### DESCRIPTION

The Facility Maintenance Division of the General Fund operates and maintains the county's buildings and grounds. The county owns 13 facilities (Airport, Animal Shelter, Building #1, Building #2, Engine House, Fire Training Center, Highway Department, Holland Land Office, County Jail, Courts Facility, Old County Court House, Senior Center, and the Sheriff's Administration Building) and performs limited maintenance at 5130 East Main St (DSS/MH), Child Advocacy Center (CAC) and the Job Development Center.

The fund receives its revenue from the General Fund. Costs of operation are also offset by revenue created via chargebacks for services. The predominant share of revenue is related to chargebacks from the County Airport and reimbursements from the state for operations at the Courts Facility.

### BUDGET SUMMARY

<b>Appropriations</b>	<b>Actual 2021</b>	<b>Adopted 2022</b>	<b>Adopted 2023</b>	<b>Adopted 2024</b>
Salary/Fringe	575,218	663,679	761,590	780,758
Equipment	0	0	0	0
Contractual	263,282	272,066	273,056	303,974
Total	838,500	935,745	1,034,646	1,084,732
Revenue	49,765	49,395	50,334	51,409
Net County Support	788,735	886,350	984,312	1,033,323

### BUDGET HIGHLIGHTS

Summary of facility expenses year-to-date 2023 for all facility locations is included in the following table. These expenses include capital project expenses for work such as Phase 2 of the Energy Performance Contract, which is 99% complete and focusing primarily on the Engine House, Office for the Aging and Fire Training Center. Work continues on the construction of the new Jail and repairs to the stonework on the old Jail at 14 West Main Street just recently completed. The Jail is expected to be operational in early 2024.

The 2024 budget includes one new facility maintenance vehicle and tools, which will allow for the full transition to staffing required for the new Jail in 2024. The "Contracted Other" line within the budget was increased in order to accommodate the

new facility service contracts required to operate the new jail (sprinkler inspections, building controls, security).

Building expenses by location:

No.	Location	Labor Hours	Labor Costs	Material Costs	Total Costs
1	Building #2	792.50	\$19,546.15	\$37,105.98	\$56,652.14
2	Jail	849.75	\$23,644.54	\$16,300.27	\$39,944.81
3	Courts Facility	802.75	\$20,156.35	\$17,579.43	\$37,735.78
4	Old Courthouse	266.50	\$6,914.39	\$29,737.47	\$36,651.86
5	Building #1	736.25	\$18,896.28	\$14,697.83	\$33,594.10
6	Sheriff Admin Bldg	678.00	\$17,061.30	\$12,738.14	\$29,799.44
7	Engine House	336.25	\$8,215.67	\$3,482.27	\$11,697.94
8	5130 E Main St.	357.00	\$8,771.86	\$2,857.07	\$11,628.93
9	Airport Terminal	419.00	\$9,598.57	\$1,768.34	\$11,366.91
10	Office for the Aging	305.75	\$7,767.40	\$1,783.81	\$9,551.21
11	Fire Training Center	231.50	\$5,440.88	\$2,620.48	\$8,061.36
12	Highway Department - Maintenance	105.50	\$2,788.82	\$3,369.55	\$6,158.37
13	CAC	87.00	\$2,176.72	\$2,956.84	\$5,133.56
14	Highway Department - Fuel Farm/Canopy	0.00	\$0.00	\$4,308.13	\$4,308.13
15	Holland Land Office	133.50	\$3,329.37	\$836.48	\$4,165.85
16	Animal Shelter	101.00	\$2,480.54	\$962.37	\$3,442.91
17	Airport Main Hangar	98.50	\$2,421.33	\$1,019.51	\$3,440.84
18	Highway Department - Admin	45.50	\$1,105.58	\$1,320.71	\$2,426.29
19	Sheriff Admin Radio Towers	68.50	\$1,772.67	\$511.34	\$2,284.01
20	DRA - Sewer Pump Sta.	35.50	\$828.61	\$1,384.71	\$2,213.32
21	GCPF - Pump House	3.00	\$73.35	\$1,320.00	\$1,393.35
22	Airport Mercy Flight - Corp Hangar #5	20.00	\$483.66	\$504.00	\$987.66
23	Airport Corp Hgr #2	31.00	\$720.39	\$180.22	\$900.61
24	GCPF - Int. Nature Ctr.	12.50	\$298.29	\$410.30	\$708.59
25	Airport T-Hangar C #21-28	11.00	\$265.66	\$418.62	\$684.28
26	Job Development	26.50	\$641.40	\$0.00	\$641.40
27	West Main Jail Facility	20.50	\$497.24	\$0.00	\$497.24
28	DRA - Pavilion 2	19.50	\$475.63	\$0.00	\$475.63
29	Airport Corp Hgr #1	7.00	\$171.42	\$250.51	\$421.93
30	Airport T-Hangar B #11-20	5.00	\$120.32	\$250.51	\$370.83
31	Shared Services	10.00	\$257.74	\$0.00	\$257.74
32	Highway Department - Parts Storage Barn	8.00	\$196.17	\$0.00	\$196.17
33	Airport Storage Shed	6.00	\$162.24	\$0.00	\$162.24
34	Sheriff Admin Bldg - Vehicle Storage	4.00	\$107.96	\$0.00	\$107.96
35	Airport T-Hangar D #29-36	2.00	\$53.88	\$33.00	\$86.88
36	Airport Corp Hgr #3	2.00	\$39.14	\$0.00	\$39.14
37	Highway Department - Bus Storage	1.00	\$25.06	\$0.00	\$25.06