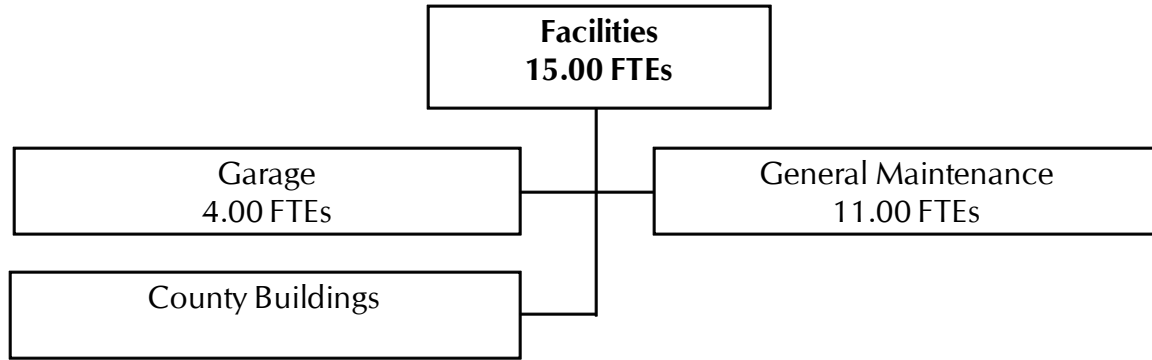


# Catawba County Government



# Facilities

	<b>Summary</b>				
	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2007/08</b>	<b>Percent</b>
	<b>Actual</b>	<b>Current</b>	<b>Requested</b>	<b>Approved</b>	<b>Change</b>
<b>Revenue</b>					
Charges & Fees	\$20,139	\$8,000	\$8,000	\$13,000	63%
Miscellaneous	28,977	65,000	0	11,000	-83%
Local	10,413	10,400	10,400	10,400	0%
General Fund	2,040,204	2,186,847	2,721,607	2,673,911	22%
<b>Total</b>	<b>\$2,099,733</b>	<b>\$2,270,247</b>	<b>\$2,740,007</b>	<b>\$2,708,311</b>	<b>19%</b>
<b>Expenses</b>					
Personal Services	\$645,153	\$666,620	\$698,757	\$698,757	5%
Supplies & Operations	1,428,208	1,575,614	1,965,250	1,954,054	24%
Capital	26,372	28,013	76,000	55,500	98%
<b>Total</b>	<b>\$2,099,733</b>	<b>\$2,270,247</b>	<b>\$2,740,007</b>	<b>\$2,708,311</b>	<b>19%</b>
<b>Employees</b>					
Permanent	15.00	15.00	15.00	15.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0%</b>

## Budget Highlights

The Facilities Department includes operating increases of \$205,200 to annualize the costs of utilities for operating the expanded jail facility. General Renovation costs that were previously included as part of the General Capital Projects Fund were moved to the Facilities budget as the individual projects did not rise to the level of a Capital Improvement Plan (CIP) expenditure which is typically a single item of \$100,000 or more. The following projects are funded in Fiscal Year 2007/08:

- Replacement of the historic 1924 Courthouse Roof \$48,000: The existing roof is over 18 years old and is experiencing leaks. The typical life expectancy of a roof of this style is only 15 years.
- Repaving the Parking Lot at Social Services \$57,000: The parking lot has spider web cracks throughout, uneven pavement from separation, and potholes.
- \$30,000 is reserved for smaller, unanticipated projects that arise during the year.

A new Fuel Master System is included to replace 24 year old pumps at all sites for \$27,500. The key pads are worn out and the pumps are requiring constant attention with problems such as broken drive motors and gears, and the counters frequently have to be reset. The requested new Fuel Master System will allow access to all sites remotely to view fuel status.

The Facilities budget also includes all monitoring costs for the badge security system at the Government Center, Justice Center, Public Health, and Social Services. \$28,000 is included to purchase a new Ford F250 with bed liner and utility bed to replace a 1989 Ford Super Duty truck that is experiencing maintenance problems.

## FLEET MAINTENANCE

### Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness, and cost effectiveness to maximize their useful life.

### Outcomes

1. Provide the proper care and maintenance of vehicles by:
  - a. Scheduling and completing 96% of all preventive maintenance services within three (3) working days of the scheduled service, as evidenced by work orders.
  - b. Scheduling, diagnosing, and affecting repairs on 94% of all County vehicles within two (2) working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours (8:00 a.m. – 5:00 p.m., Monday – Friday) by:
  - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within two (2) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
  - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within twelve (12) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 365 days a year, on call roadside emergency service to County owned vehicles after normal working hours by:
  - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within two (2) hours of notification, as evidenced by work orders.
  - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within twelve (12) hours of notification, as evidenced by work orders.
4. Provide adequate tire, parts and fuel inventories by:
  - a. Maintaining and monitoring, 99% of the time, tire inventory to provide tires for the repair or replacement as needed within two (2) hours of the scheduled service, by spot checking inventory monthly.
  - b. Maintaining and monitoring, 100% of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.

- c. Maintaining and monitoring, 98% of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
- 5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
  - a. Responding to 100% of all departments requests and completing written specifications of new vehicles within ten (10) working days, as evidenced by departmental surveys.
- 6. Advise and assist all departments with vehicle and driver management by advising, 100% of the time, on a quarterly basis, each department of vehicle neglect or abuse.

# Garage

Organization: 440103

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$19,239	\$8,000	\$8,000	\$13,000	63%
Miscellaneous	28,977	6,000	0	11,000	83%
General Fund	361,716	372,652	417,807	424,807	14%
<b>Total</b>	<b>\$409,932</b>	<b>\$386,652</b>	<b>\$425,807</b>	<b>\$448,807</b>	<b>16%</b>
<b>Expenses</b>					
Personal Services	\$187,943	\$192,977	\$199,582	\$199,582	3%
Supplies & Operations	221,989	193,675	226,225	221,725	14%
Capital	0	0	0	27,500	0%
<b>Total</b>	<b>\$409,932</b>	<b>\$386,652</b>	<b>\$425,807</b>	<b>\$448,807</b>	<b>16%</b>
<b>Employees</b>					
Permanent	4.00	4.00	4.00	4.00	4%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0%</b>

## Budget Highlights

A new Fuel Master System is included to replace 24 year old pumps at all sites for \$27,500. The key pads are worn out and the pumps are requiring constant attention with problems such as broken drive motors and gears, and the counters frequently have to be reset. The requested new Fuel Master System will allow access to all sites remotely to view fuel status. Additional funding is also included to cover the increased cost of automotive parts caused by the number and age of vehicles maintained.

## FACILITY MAINTENANCE

### Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

### Outcomes

1. Insure the proper care and maintenance of County facilities and grounds by:
  - a. Responding to 96% of the emergency situations within one (1) hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
  - b. Responding to and correcting 93% of all routine maintenance and repair within five (5) working days, as evidenced by completed work orders.
  - c. Troubleshooting and repairing 93% of all telephone problems within three (3) working days after notification, as evidenced by work orders.
  - d. Responding to and correcting 92% of all electrical problems within three (3) working days after notification, as evidenced by work orders.
  - e. Responding to and correcting 92% of all plumbing problems within three (3) working days after notification, as evidenced by work orders.
2. To install and maintain all road signs for All County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist all County travelers by:
  - a. Maintaining and repairing 90% of all road signs within twenty (20) working days of notification.
  - b. Installing 95% of new road signs within twenty (20) working days after notification.

# General Maintenance

Organization: 440104

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$900	\$0	\$0	\$0	0%
Miscellaneous	0	13,600	0	0	0%
General Fund	556,599	567,287	681,750	632,050	11%
<b>Total</b>	<b>\$557,499</b>	<b>\$580,887</b>	<b>\$681,750</b>	<b>\$632,050</b>	<b>9%</b>
<b>Expenses</b>					
Personal Services	\$457,210	\$473,643	\$499,175	\$499,175	5%
Supplies & Operations	73,917	79,231	106,575	104,875	32%
Capital	26,372	28,013	76,000	28,000	0%
<b>Total</b>	<b>\$557,499</b>	<b>\$580,887</b>	<b>\$681,750</b>	<b>\$632,050</b>	<b>9%</b>
<b>Employees</b>					
Permanent	11.00	11.00	11.00	11.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0%</b>

## Budget Highlights

The Facilities budget also includes all monitoring costs for the badge security system at the Government Center, Justice Center, Public Health, and Social Services. \$28,000 is included to purchase a new Ford F250 with bed liner and utility bed to replace a 1989 Ford Super Duty truck that is experiencing maintenance problems.

# County Buildings

Organization: 440151

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
Local	\$10,413	\$10,400	\$10,400	\$10,400	0%
Miscellaneous	0	45,400	0	0	0%
General Fund	1,121,889	1,246,908	1,622,050	1,617,054	30%
<b>Total</b>	<b>\$1,132,302</b>	<b>\$1,302,708</b>	<b>\$1,632,450</b>	<b>\$1,627,454</b>	<b>25%</b>
<b>Expenses</b>					
General Buildings	\$392,335	\$413,672	\$462,735	\$462,788	12%
Justice Center	476,321	631,230	840,770	841,099	33%
Library Buildings	61,075	67,665	69,335	69,335	2%
Leased Buildings	12,758	14,175	14,175	14,175	0%
Social Services Buildings	111,992	80,810	138,540	138,756	72%
Public Health Buildings	26,840	30,756	31,031	33,651	9%
Mental Health Buildings	34,673	45,400	45,400	49,650	9%
Street Signs	16,308	19,000	30,464	18,000	-5%
<b>Total</b>	<b>\$1,132,302</b>	<b>\$1,302,708</b>	<b>\$1,632,450</b>	<b>\$1,627,454</b>	<b>25%</b>

## Budget Highlights

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