

Facilities and Fleet

2025-2026 Council Budget
Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
300/311/316	Facility Projects/ Construction/Improvements	\$34,213,124	\$5,904,607	(\$28,308,517)
502	Fleet Stores	\$24,668,120	\$27,407,445	\$2,739,325
502	Fleet Services O&M	\$53,545,988	\$62,649,190	\$9,103,202
511	Parking Operations	\$3,159,168	\$3,300,940	\$141,772
511	Employee Commuter Trip Reduction	\$107,685	\$146,727	\$39,042
511	Administration	\$1,808,531	\$2,432,365	\$623,834
511	Property Management	\$1,039,555	\$1,493,742	\$454,187
511	Jail Facilities Operations and Maintenance	\$7,194,650	\$7,815,975	\$621,325
511	Facilities Operations and Maintenance	\$20,916,882	\$28,416,731	\$7,499,849
	TOTAL	\$146,653,703	\$139,567,722	(\$7,085,981)

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
300/311/316	Facility Projects/ Construction/Improvements	\$34,213,124	\$5,904,607	(\$28,308,517)
502	Fleet Stores	\$24,668,120	\$27,407,445	\$2,739,325
502	Fleet Services O&M	\$53,545,988	\$62,649,190	\$9,103,202
511	Parking Operations	\$3,159,168	\$3,300,940	\$141,772
511	Employee Commuter Trip Reduction	\$107,685	\$146,727	\$39,042
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511	Jail Facilities Operations and Maintenance	\$7,194,650	\$7,815,975	\$621,325
511	Facilities Operations and Maintenance	\$20,916,882	\$28,416,731	\$7,499,849
	TOTAL	\$146,653,703	\$139,567,722	(7,085,981) ³

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
300/311/316	Facility Projects/ Construction/Improvements	2	2	2
502	Fleet Stores	7	7	7
502	Fleet Services O&M	44	44	44
511	Parking Operations	.8	.8	.8
511	Employee Commuter Trip Reduction	.15	.15	.15
511	Administration	4.1	4.1	4.1
511	Property Management	2.3	3.3	3.3
511	Jail Facilities Operations and Maintenance	12.75	12.25	12.25
511	Facilities Operations and Maintenance	31.9	33.4	33.4
TOTAL		105	107	107

Departmental Budget Allocation – ER&R Fund 502

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Facilities and Fleet	12.4%	12.0%	-0.4%
Benefits	Facilities and Fleet	4.7%	4.3%	-0.4%
Supplies	Facilities and Fleet	33.5%	33.6%	0.1%
Services	Facilities and Fleet	2.6%	3.0%	0.4%
Capital	Facilities and Fleet	20.7%	21.1%	0.4%
Interfund	Facilities and Fleet	24.9%	24.9%	0.0%
Debt Service - Principal	Facilities and Fleet	0.9%	0.9%	0.0%
Debt Service- Cost	Facilities and Fleet	0.2%	0.1%	-0.1%

Departmental Budget Allocation – Facility Services Fund 511

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Facilities and Fleet	24.6%	25.7%	1.1%
Benefits	Facilities and Fleet	10.2%	9.1%	-1.1%
Supplies	Facilities and Fleet	4.2%	3.6%	-0.7%
Services	Facilities and Fleet	41.8%	43.6%	1.8%
Capital	Facilities and Fleet	0.0%	0.3%	- 0.3%
Interfund	Facilities and Fleet	11.8%	12.2%	0.4%
Fund Balance/Transfers Out	Facilities and Fleet	7.4%	5.5%	-1.9%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Converted entire real property files to digital (21.7gb)*
- *Sold 75 tax title surplus properties in 2024*
- *Performed projects in-house to stay within budget*
- *After a recent hot water line break, found fittings where proactive mitigation strategies could be implemented to minimize risks*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Fewer and less qualified applicants for open positions*
- *Ability to purchase purpose-built heavy equipment due to manufacturing/sales constraints from the Advanced Clean Truck regulation*
- *Technological advancements rendering aged infrastructure systems obsolete*

2025 CIP Budget Questions

For CIP Presentations Only

- What changes are included in the 2025 6-year CIP from the 2024 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.

The projects for 2025 include Mission clock tower cleaning and exterior stucco repairs, replace the primary morgue cooling system and add redundancy, and District Court upgrades in life safety and mechanical systems and restrooms.

- Some of the projects completed this year include:
 - Refurbish concrete stairs at jail
 - Elections expansion project
 - Superior Court 3rd and 5th floor courtroom buildouts
 - CI/ORR/OSJ/EcoDevo/PRO/ORR office relocations
 - Medical Examiner Lighting, morgue racks and x-ray machine installation
 - 2nd floor SWM remodel
 - Conference room buildout on 7th Floor
 - Council Chambers upgrades
 - Boiler Replacement at Records building
 - Several other projects to be completed by end of year

Please connect your 2025 6-year CIP to the County's Comprehensive Plan CFP.

Our 2024 CIP is consistent with the County's current Capital Facilities Plan (CFP). Facilities related capital needs outlook is discussed in section 3 of the CFP under the General Government Facilities category.



What grants have been applied for and what dollar amount do you anticipate receiving?

Historic County Courthouse Grant - \$1.54m – recommended for approval in 2025-2026 state budget

Commerce EV Charging Program Grant - \$509k – recent notification of award

Ecology EV Chargers (parking garage) –\$100k - recent notification of award

Early Adopter Incentives – notification of reimbursable award



