

# Facilities and Fleet

2022 COUNCIL BUDGET PRESENTATION

# 2022 CIP Budget Questions

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1. What changes are included in the 2022 6-year CIP from the 2021 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.
  - ▶ *Building Condition Assessment (MENG) Projects annual budget allocation changed from \$400,000 in 2021 to \$1.8 million in 2022.*
  - ▶ *In 2021, we finished the Courthouse Remodel and the North Sound Behavioral Health Treatment Center Project at DJJC.*
2. Please connect your 2022 6-year CIP to the County's Comprehensive Plan CFP.
  - ▶ *Our 2022 CIP is consistent with the County's 2015 Capital Facilities Plan (CFP). Facilities related capital needs outlook is discussed in section 3 of the CFP under the General Government Facilities category.*

# 2022 CIP Budget Questions

3. If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?
  - ▶ *Facilities has sufficient staffing to implement the CIP as proposed in the 2022 Executive Recommended budget. However, we are also affected by the general economic outlook for County revenues the coming year, especially general fund revenues and REET 1 (real estate excise tax) proceeds. Materials, supply and equipment shortages and backlogs can make it difficult to deliver projects.*
4. What grants have been applied for and what dollar amount do you anticipate receiving?
  - ▶ *None for 2022.*

# 2022-2027 CIP Priority Packages

<b>CIP Priority Package</b>	<b>2022 Executive Recommended Budget</b>	<b>2023 Projected</b>	<b>2024 Projected</b>	<b>2025 Projected</b>	<b>2026 Projected</b>	<b>2027 Projected</b>
Building Condition Assessment Projects	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Fleet Vehicle Replacements	5,806,237	3,749,774	4,719,477	3,701,103	2,711,152	2,109,106