

OKEECHOBEE COUNTY



FACILITY MAINTENANCE AND
DEVELOPMENT DIVISION

FACILITY MAINTENANCE AND DEVELOPMENT DIVISION



CAPITAL
PROJECTS

BUILDING
MAINTENANCE

GROUND
MAINTENANCE

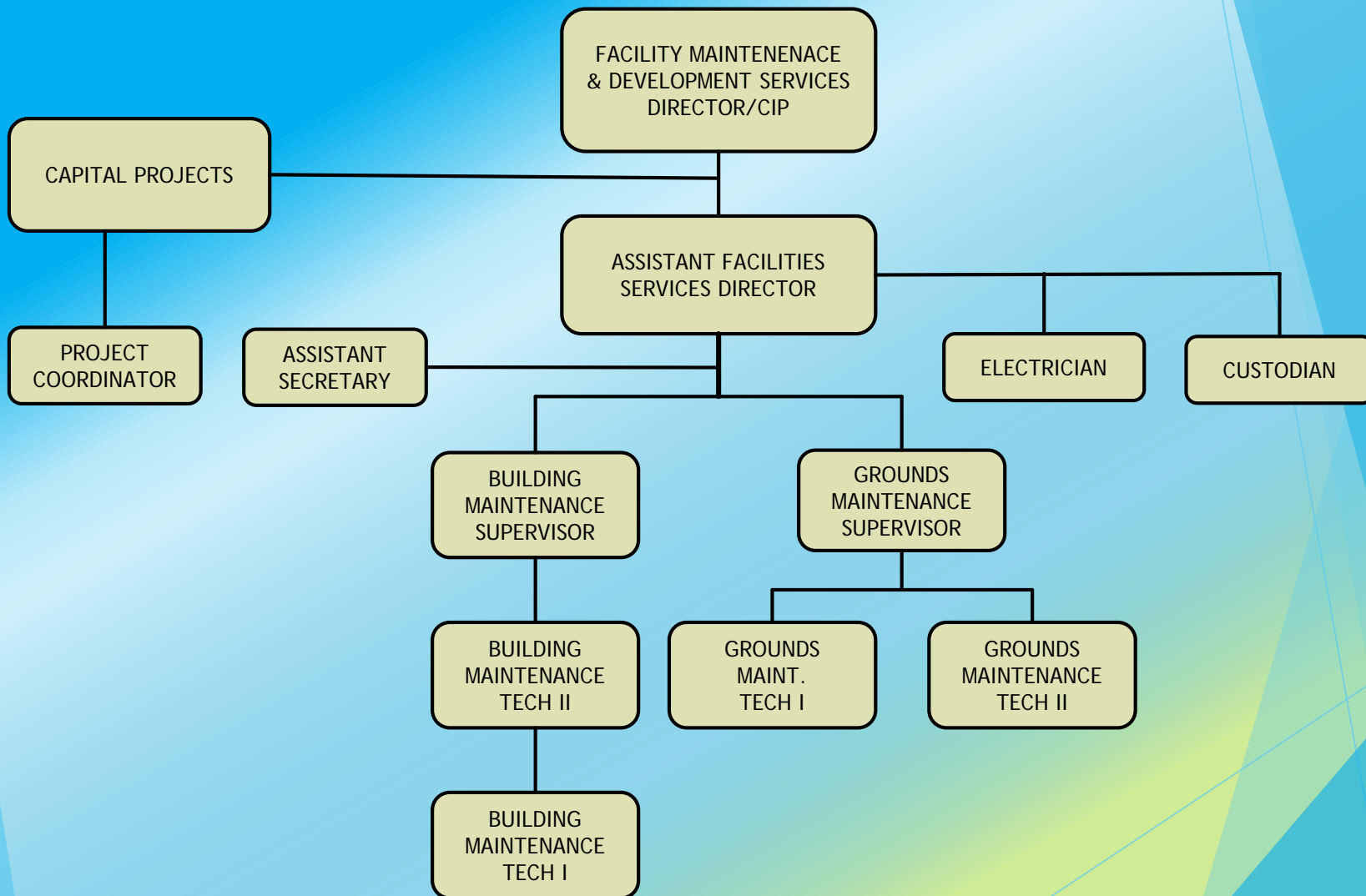


MISSION STATEMENT

Okeechobee County Facility Maintenance and Development Division works daily to provide facilities that are safe, comfortable and efficient for the community. We are committed to providing professional services for the design, construction, repair, maintenance and modernization of County Buildings and Grounds for the citizens of Okeechobee County.



ORGANIZATIONAL CHART





FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- ❖ Facilities Maintenance and Development Services/Capital Projects Department has (2) full-time employees.
- ❖ Our purpose is to plan and coordinate Capital Improvement and Facilities Maintenance Projects. Consult with County staff and various Professional Services to implement the maintenance of County Properties, and the design and construction of County Projects determined to be essential to the improvement of the County.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

Our goals and objectives are:

- ❖ To work with Administration and County Departments to support the development and improvements to County facilities and coordinate the design and construction of the projects.
- ❖ To work with County Departments to coordinate their construction ideas for their specific capital project requirements.
- ❖ To work with other Departments and Administration to develop budget information for future projects. 4



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

SOME OF OUR 2014-15 ACCOMPLISHMENTS ARE:

- 1) Highway 98 Annex Improvements Project.
- 2) Highway 70 Right-of-way Fence Replacement Project.
- 3) Asphalt repairs and resurfacing of the Sheriff's Department Parking Lot.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 4) Construct additional office space for the consolidation of Health Department Staff.
- 5) Provide improvements to the HRS Building and re-locate the Parks and Recreation Department.
- 6) Repainted the Quonset Hut at the Road and Bridge Facility.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 7) Drainage improvements as part of the Agri-Civic Center Wetlands Mitigation Project.
- 8) Revisions to the Cemeteries' Rules and Regulations.
- 9) Revisions to the Judges Courtroom entrances.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 10) Remediation of mold issues at the Historic Courthouse.
- 11) Remediation of air quality issues at the Judicial Center.
- 12) Replacement of water heaters for the County Jail Facility.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 13) Remediation of mold issues at Fire Station No. 2.
- 14) New Metal Roof on the Road and Bridge Facility Office Building.
- 15) Board Room Acoustical Panels and Sound System Improvements.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

ON-GOING PROJECTS:

- 1) Agri-Civic Center Horse Barn Electrical Improvements.
- 2) Highway 70 Right-of-way Northwest Entrance.
- 3) Judicial Center Repairs and Repainting.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 4) Highway 98 Annex Improvements required by the new Lease with USDA.
- 5) Renovations to the new Driver's License Building.
- 6) Working with FDOT on the Improvements to Lock 7.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 7) Agri-Civic Center Wetlands Mitigation Enhancements to Wetlands #1 and #3.
- 8) Animal Control Repairs and Repainting.
- 9) HRS Building painting and caulking.
- 10) Library painting and caulking.



FACILITIES MAINTENANCE & DEVELOPMENT SERVICES/CAPITAL PROJECTS

- 11) OK Softball Field Parking and Drainage Improvements.**
- 12) EOC/PSC 911 UPS Service & Battery Replacement.**
- 13) Additional file storage at the HRS Building.**



FACILITIES MAINTENANCE

GENERAL INFORMATION

- ❖ COUNTY FACILITIES INSURED \$80 MILLION
- ❖ APPROXIMATELY 50 BUILDINGS PLUS PAVILLIONS
TOTALING 470,000 SQUARE FEET (EXCLUDING OKEE-
TANTIE AND SHERIFF'S DEPARTMENT)

FACILITY MAINTENANCE RESPONDS TO A MULTITUDE OF DEPARTMENTS



Our FMDD consist of personnel responsible for a wide variety of construction and maintenance duties within the county and responds to requests from ALL Departments:

- ❖ Administration
- ❖ Agri-Civic Center
- ❖ Animal Control
- ❖ Building Department
- ❖ Cemetery
- ❖ County Airport
- ❖ County Health Department
- ❖ Code Enforcement
- ❖ Emergency Operations
- ❖ Fire Rescue
- ❖ Okee-Tantie
- ❖ Okeechobee Extension Services
- ❖ Parks & Recreation
- ❖ Planning & Zoning
- ❖ Public Library
- ❖ Public Works
- ❖ Road Department
- ❖ Senior Services
- ❖ Solid Waste
- ❖ Veterans Services
- ❖ Tourist Development

FACILITY MAINTENANCE RESPONDS TO A MULTITUDE OF DEPARTMENTS CONTINUED



In addition, our FMDD also responds to and supports various construction, maintenance and annual activities for the following:

- ❖ Clerk of Circuit Court
- ❖ Property Appraiser
- ❖ Sheriff's Department
- ❖ Supervisor of Elections
- ❖ Tax Collector

FACILITY MAINTENANCE DEPARTMENT RESPONSIBILITIES



BUILDING MAINTENANCE DEPARTMENT:

Employees: 5

- ❖ The FMDD supports 50 buildings plus pavilions
- ❖ 470,000 square feet of conditioned and non-conditioned building space
- ❖ Based on 5 employees dedicated to Building Maintenance Department, each employee would be responsible for the care and maintenance of 94,000 square feet of buildings or, 10 buildings each.

FACILITY MAINTENANCE DEPARTMENT RESPONSIBILITIES



BUILDING MAINTENANCE DEPARTMENT CONTINUED:

- ❖ Work Orders average 966 per year or, (4 Daily Work Orders)
- ❖ Emergency Calls
- ❖ Approximately 200 Fire Extinguisher Inspections Monthly
- ❖ Battery Backup (144)/Exit Light (304) Inspections Monthly
- ❖ A/C filter check/change out monthly - approx. 2,000 changed annually
- ❖ A/C cleanings – 108 units cleaned semi-annually
- ❖ Light Bulb Inventory- approx. 2,000
- ❖ Elevator Inspections – 8 monthly

FACILITY MAINTENANCE DEPARTMENT RESPONSIBILITIES



BUILDING MAINTENANCE DEPARTMENT CONTINUED:

- ❖ Holiday Street Light Decorations – 125 Fixtures
285 Man Hours Annually
- ❖ Pesticide Spraying – In-house and contracted
- ❖ Plumbing Repairs
- ❖ Painting
- ❖ Help with Elections – 2days/3 men/3 elections (150 Man Hours)
- ❖ Surplus Handling
- ❖ Re-locations – 22 since the 2004/2005 hurricanes
- ❖ Hurricane Preparedness and Cleanup

FACILITY MAINTENANCE DEPARTMENT RESPONSIBILITIES



GROUNDS MAINTENANCE DEPARTMENT:

Employees: 7

- ❖ Playground Inspections monthly - 7
- ❖ Ballfield Preparation – Average 865 per year (restrooms and garbage)
- ❖ Ballfield Mowing
- ❖ County Building Mowing – approx. 22 locations
- ❖ Tree Trimming

FACILITY MAINTENANCE DEPARTMENTS RESPONSIBILITIES



GROUNDS MAINTENANCE DEPARTMENT CONTINUED:

- ❖ Shrub Bed Maintenance
- ❖ Sprinkler Maintenance
- ❖ Fertilizing/Insecticide
- ❖ Equipment Maintenance
- ❖ Hurricane Preparedness and Cleanup
- ❖ Abandoned Properties (currently 4)

FACILITY MAINTENANCE DEPARTMENTS RESPONSIBILITIES



CUSTODIAL:

Employees: 3

- ❖ Health Department
- ❖ Public Safety Complex
- ❖ Administration Annex.
- ❖ Cleaning of restrooms at recreational facilities.
- ❖ Pressure washing of County facilities.
- ❖ STA Restroom
- ❖ Airport Hangar Restrooms

FACILITY MAINTENANCE DEPARTMENTS RESPONSIBILITIES



ELECTRICIAN:

Employee: 1

- ❖ Generator Upkeep – 9
- ❖ Lift Station Checks – 8
- ❖ Ballast Replacement in Buildings
- ❖ Ballfield Lighting Maintenance and Repair (8 Fields)
- ❖ Parking Lot Lighting Systems Maintenance and Repair (15 Parking Lots and 8 Tennis & Basketball Courts)
- ❖ HVAC Troubleshooting

WORK ORDER ANNUAL COMPARISON



	2011/2012		2012/2013		2013/2014		Annual Average	
Department	No. WO	Man Hours	No. WO	Man Hours	No. WO	Man Hours	No. WO	Man Hours
Agri-Civic Center	38	910	31	217	45	343	38	490
Airport	31	106	29	58	15	49	25	71
Ad Annex	43	47	54	77	43	45	47	56
Alderman	46	44	33	37	52	126	44	69
Animal Control	5	8	7	18	11	39	8	22
Basinger CC	37	100	30	89	21	45	29	78
Civic Center	35	47	31	84	42	116	36	82
Courthouse	60	160	34	39	48	87	47	95
Douglas Brown	64	158	59	100	104	177	76	145
Evergreen Cemetery	3	5	6	15	1	1	3	7
Fire Department (all)	63	102	45	86	25	30	44	73
Health Department	177	455	121	339	109	271	136	355
Historical Society	5	5	9	23	4	5	6	11
Judicial Center	109	159	113	170	141	233	121	187
Library	40	86	24	49	35	126	33	87
Lightsey's	3	10	4	31	2	8	3	16

WORK ORDER ANNUAL COMPARISON



	2011/2012		2012/2013		2013/2014		Annual Average	
Department	No. WO	Man Hours	No. WO	Man Hours	No. WO	Man Hours	No. WO	Man Hrs
Lock 7	6	46	6	38	4	3	5	29
OK Softball	9	18	5	12	17	16	10	15
Okee-Tantie	10	65	40	107	39	82	30	85
Practice Fields	14	49	19	23	9	174	14	82
Rec Park	8	16	10	16	9	8	9	13
Public Safety Complex	42	46	42	52	36	49	40	49
Road Department	12	20	16	20	8	67	12	36
Scott Driver	13	58	19	49	21	81	18	63
Senior Services	29	40	28	54	6	8	21	34
Skate Park	1	1	1	12	1	8	1	7
Sports Complex	82	225	78	344	82	696	81	422
STA	14	47	13	55	14	108	14	70
Vehicle Maintenance	10	27	8	19	9	16	9	21
Annual Totals	1009	3060	915	2233	953	3017	959	2770

FACILITY MAINTENANCE COUNTY CONTRACTS



Vendor	Facility	Renewal Date	Rebid	Contract Price	PO
Johnson Controls	Courthouse	6/1/2015	Sole Source	\$4,700.00	
Johnson Controls	Judicial Center	6/1/2015	Sole Source	\$8,451.13	
ThyssenKrupp (8 elevators)	Jud/CH/Ald	7/31/2015	2015	\$14,880.00	\$11,160JC/\$1,860Ald/\$1,860CH
Siemens	Jail	11/30/2015	2015	\$53,000.00	
Dept of Correction	Ag/OT/Fac Maint	1/6/2016	2016	\$57,497.00	
Apex Pest Control	Judicial Center	2/28/2016	2018	\$1,200.00	
CJ Sales (9 generators)	All	6/30/2016	2018	\$6,950.00	add cost for repairs
Simplex	Courthouse	8/31/2016	2021	\$3,975.00	
Simplex	Public Safety Complex	8/31/2016	2021	\$2,687.00	
Scott's Quality Cleaning	Judicial Center/Courthouse	9/30/2016	2016	\$80,000.00	
Scott's Quality Cleaning	Animal Control	10/12/2016	2018	\$3,400.00	

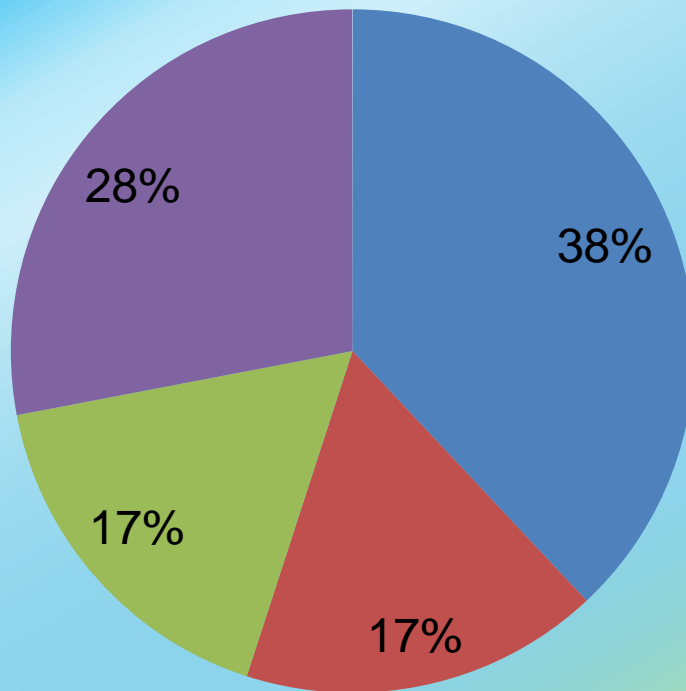
FACILITY MAINTENANCE COUNTY CONTRACTS



Vendor	Facility	Renewal Date	Rebid	Contract Price	PO
Scott's Quality Cleaning	Library	10/12/2016	2018	\$13,750.00	
Scott's Quality Cleaning	Road Dept	10/12/2016	2018	\$3,040.00	
Fire Safety Systems	All	7/1/2017	2019	see bid per ext	various
Advanced Alarm	HRS	10/31/2017	2019	\$816.00	
Hulett Environmental	HRS	12/30/2017	2019	\$1,608.00	
Simplex	Judicial Center	4/30/2018	2018	\$7,038.50	
Simplex	Library				
Life Safety Systems	Lib/HRS	-	-	\$280.00 each	fire sprinklers/no contract
Life Safety Systems	Fire Station #4	-	-	\$620/\$150	no contract-sprinklers/hood
Highlands Pest Control	Hist. Museum/Schoolhouse			\$162.00 Subterranean	
Terminex	Hist. Museum/Schoolhouse				Drywood (paid by others)
Highlands Pest Control	Ad Annex			\$250.00 Subterranean	
Terminex	Health Dept			\$600.00 Subterranean	

GROUNDS HOURS DISTRIBUTION BREAKDOWN

Hours Mowing Other County Buildings	Hours Mowing Parks & Ballfields	Hours Preparing Ballfields	Other Maintenance Tasks	Total Hours
4,774	2,090.5	2,140.25	3,595.25	12,600
38%	17%	17%	28%	100%



- Hours Mowing Other County Buildings
- Hours Mowing Parks & Ballfields
- Hours Preping Ballfields
- Other Maintenance Tasks



PARKS AND BALLFIELD MOWING

Facility	Acres			Annual Man		Annual		Mobilization
	Facility Acreage	Mowings Per Year	Mowed Per Year	Annual Man HRS Mowing	Annual Man HRS Mowing	HRS Mowing Bushog	Man hours Trim/Edge/Bow	
Douglas Brown Baseball	2.5	32	80		64		16	16
OK Softball Complex	9.11							
Field #1 Toro	0.5	20	10		10		2	5
Field #1 bushog	2.6	40	104			40		10
Field #2	0.5	20	10		10		2	
Field #2 bushog	2.6	40	104			40		
Parking Lot/Volleyball	3.75	24	90		72		24	
Practice Fields	30	32	960		128	352	32	24
Recreational Park	4.7	28	131.6		112		42	14
Sports Complex	38							
Football	2.9	55	159.5	82.5	27.5		13.75	27.5
Baseball #1	1.5	75	112.5	75	9		18.75	18.75
Baseball #2	1.5	75	112.5	75	9		18.75	
Baseball #3	1.5	75	112.5	75	9		18.75	
Baseball #4	2.25	75	168.75	112.5	9		18.75	
Courts/Pool	4.5	32	144		96		56	16
Property/Parking North	4.5	10	45		25		0	2.5
Ponds East	7.7	18	138.6		90		0	4.5
Ponds West	1	18	18		18		0	4.5
Roadside	2	28	56		28		7	7
Trees East	5.25	10	52.5		100		0	2.5
Totals	84.31	707	2609.45	420	816.5	432	269.75	152.25



FIELD PREP

Facility	Field Preps	Total Man Hours Prep	Annual Man Hours
OK Softball Complex			
Field 1	59	2	117
Field 2	60	2	119
Volleyball			
Recreational Park			
North Field	9	2	18
Football/Soccer Courts			
Sports Complex			
Baseball #1	114	2	228
Baseball #2	109	2	218
Baseball #3	113	2	226
Baseball #4	114	2	228
Baseball #4 Soccer	16	5	76
Baseball #4 Flag	13	5	62
Football	16	11	180
Soccer	13	5	62
Douglas Brown			
Willie Alderman Field	43	2	86
Practice Area			
Football	4	10	41
Soccer	65	4	244
Totals	746		1,904



OTHER COUNTY BUILDINGS MOWING

Facility	Mowings Per Year	Acres Mowed Per Year	Total Mowing Hours per Year	Total Other Hours Per Year	Mobilization Hours Per Year
Ad Annex	20	59	50	25	15
Airport	26	26	39	78	19.5
Animal Control	22	35.2	55	27.5	16.5
Annex	24	24.96	12	24	18
Basinger Civic Center	18	34.2	13.5	13.5	9
CH/JC/Park Lot	32	86.4	144	144	32
Douglas Brown	24	180	96	48	18
Fire Station #1	24	18.24	12	24	0
Fire Station #3	16	27.68	12	12	8
Fire Station #4	24	50.4	30	30	12
Health Dept	32	161.28	88	176	24
Historical Society	26	65.52	19.5	19.5	0
PSC	24	250.8	36	0	0
Library	32	38.08	48	96	24
Okee Civic Center	26	236.08	78	39	19.5
Senior Services	20	5.4	10	20	15
SOE/Teen Town	32	18.88	8	16	0
Vehicle Maintenance	12	9.84	9	18	9
Totals	434	1328	760	811	240

These totals do not include any mowing or preparation of ballfields

*Other includes weed-eating, edging and blowing

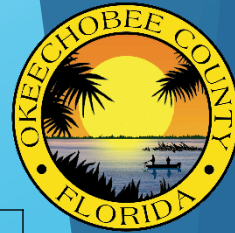
Auto and Liability Insurance not included in totals

No other maintenance is accounted for in these totals for these facilities

Facilities not included are: Sports Complex, Recreation Park, Douglas Brown Baseball Field, OK Softball Complex and Practice Fields

DEPARTMENT OF CORRECTIONS

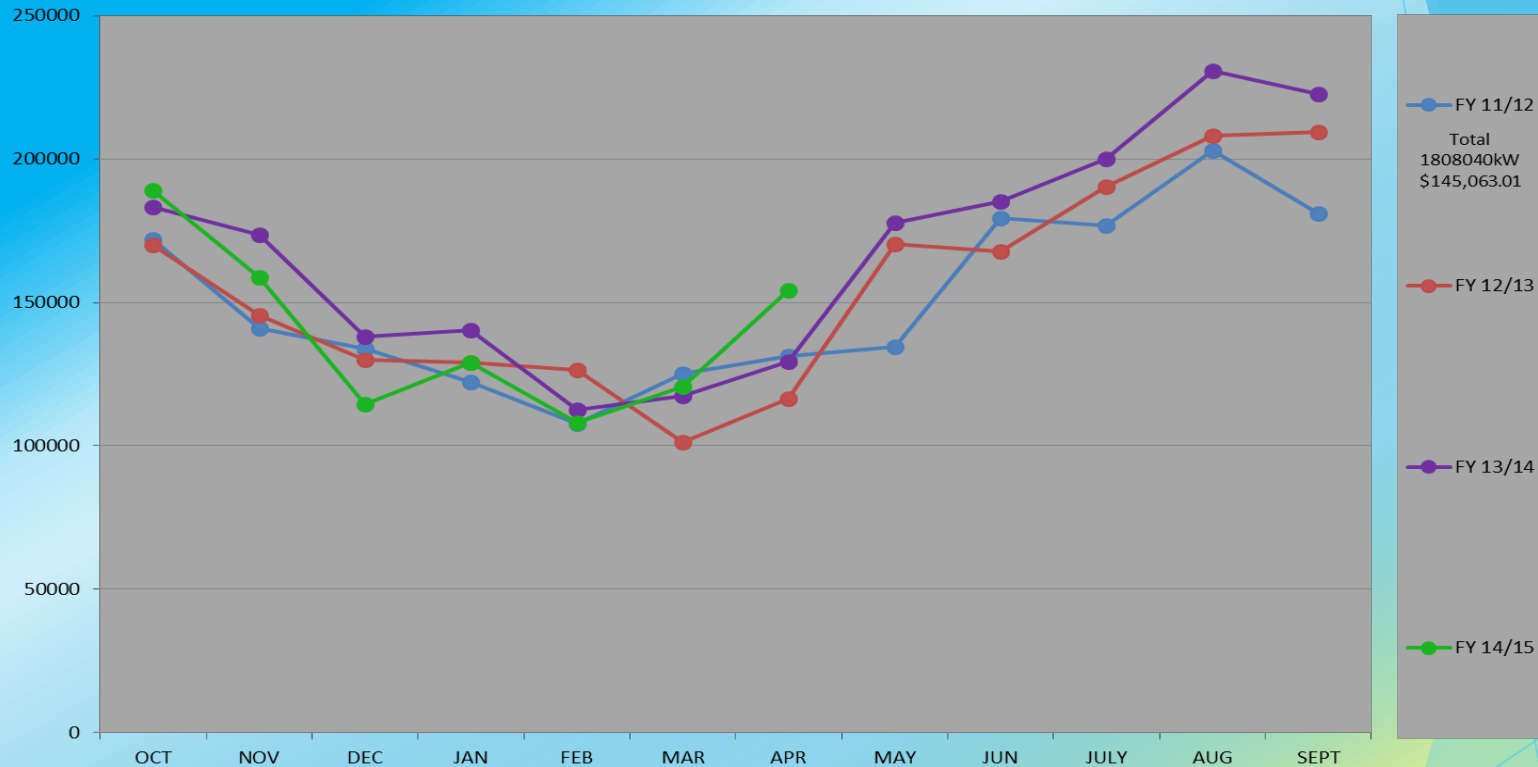
INMATE LABOR WORK SQUAD SUMMARY



	Man Hours 2011	Cost 2011	Contribution 2011	Man Hours 2012	Cost 2012	Contribution 2012	Man Hours 2013	Cost 2013	Contribution 2013	Man Hours 2014	Cost 2014	Contribution 2014
Inmate Crew Contributions												
Agri-CC Mowing (Contracted cost)			\$32,000.00			\$32,000.00			\$32,000.00			\$32,000.00
Okee-Tantie Mowing (Estimated cost)			\$38,000.00			\$38,000.00			\$38,000.00			\$38,000.00
Scott Driver Mowing (Estimated cost)			\$16,400.00			\$16,400.00			\$16,400.00			\$16,400.00
Lock 7 Mowing (Estimated cost)			\$3,200.00			\$3,200.00			\$3,200.00			\$3,200.00
Sports Complex Ponds (Estimated cost)			\$2,000.00			\$2,000.00			\$2,000.00			\$2,000.00
Agri-CC Stall Cleaning	960		\$11,203.20	976		\$11,389.92	370		\$4,318.00	357		\$4,166.00
Agri-Civic Center Wetland Mitigation	384		\$4,481.28									
Sports Complex Baseball Field Weed Removal	320		\$3,734.40	144		\$1,680.48			\$0.00			\$0.00
Okee-Tantie/Sports Complex Tree Trimming	320		\$3,734.40	64		\$746.88			\$0.00			\$0.00
Basinger CC Clean/Weed Playground	96		\$1,120.32	96		\$1,120.32			\$0.00			\$0.00
Flagler Park Weeding of Butterfly Garden	64		\$746.88									
Scott Driver Boat Ramp/Seawall Painting	256		\$2,987.52									
Okee-T/Scott D Maint of Roadside Planters	320		\$3,734.40	128		\$1,493.76	128		\$1,493.76	150		\$1,750.50
Move Tables at Okee-Tantie				112		\$1,307.04			\$0.00			\$0.00
Rec Park Drainfield Repairs				40		\$466.80			\$0.00			\$0.00
Rec Park Trenching for Electrical Repairs				64		\$746.88			\$0.00			\$0.00
Admin Annex Surplus Handling/Disposal				288		\$3,360.96			\$0.00			\$0.00
Lock 7 Boat Ramp Painting/Striping				128		\$1,493.76			\$0.00			\$0.00
County Reductions												
Two Fac Maint Staff Reductions		(\$65,000)			(\$65,000)			(\$65,000)			(\$65,000)	
Agri-CCMowing Contract Cancellation		(\$32,000)			(\$32,000)			(\$32,000)			(\$32,000)	
Contract Labor		62789			\$61,998.00			\$61,998.00			\$61,998.00	
Communications		\$250.00			\$600.00			\$600.00			\$600.00	
Vehicle Repairs		\$1,900.00			\$3,000.00			\$3,000.00			\$3,000.00	
Tires		\$600.00			\$1,200.00			\$1,200.00			\$1,200.00	
Equipment Repair		\$1,600.00			\$3,000.00			\$3,000.00			\$3,000.00	
Gen Op/Maintenance		\$750.00			\$150.00			\$150.00			\$150.00	
Fuel		\$7,500.00			\$18,000.00			\$18,000.00			\$18,000.00	
Equipment Under \$750		\$1,600.00			\$1,500.00			\$1,500.00			\$1,500.00	
Equipment (Trailer)		\$7,200.00										
Total Estimated Contributions	2,720	\$84,189.00	\$123,342.40	2,040	\$89,448.00	\$115,406.80	498	\$89,448.00	\$97,411.76	507	\$89,448.00	\$97,516.50



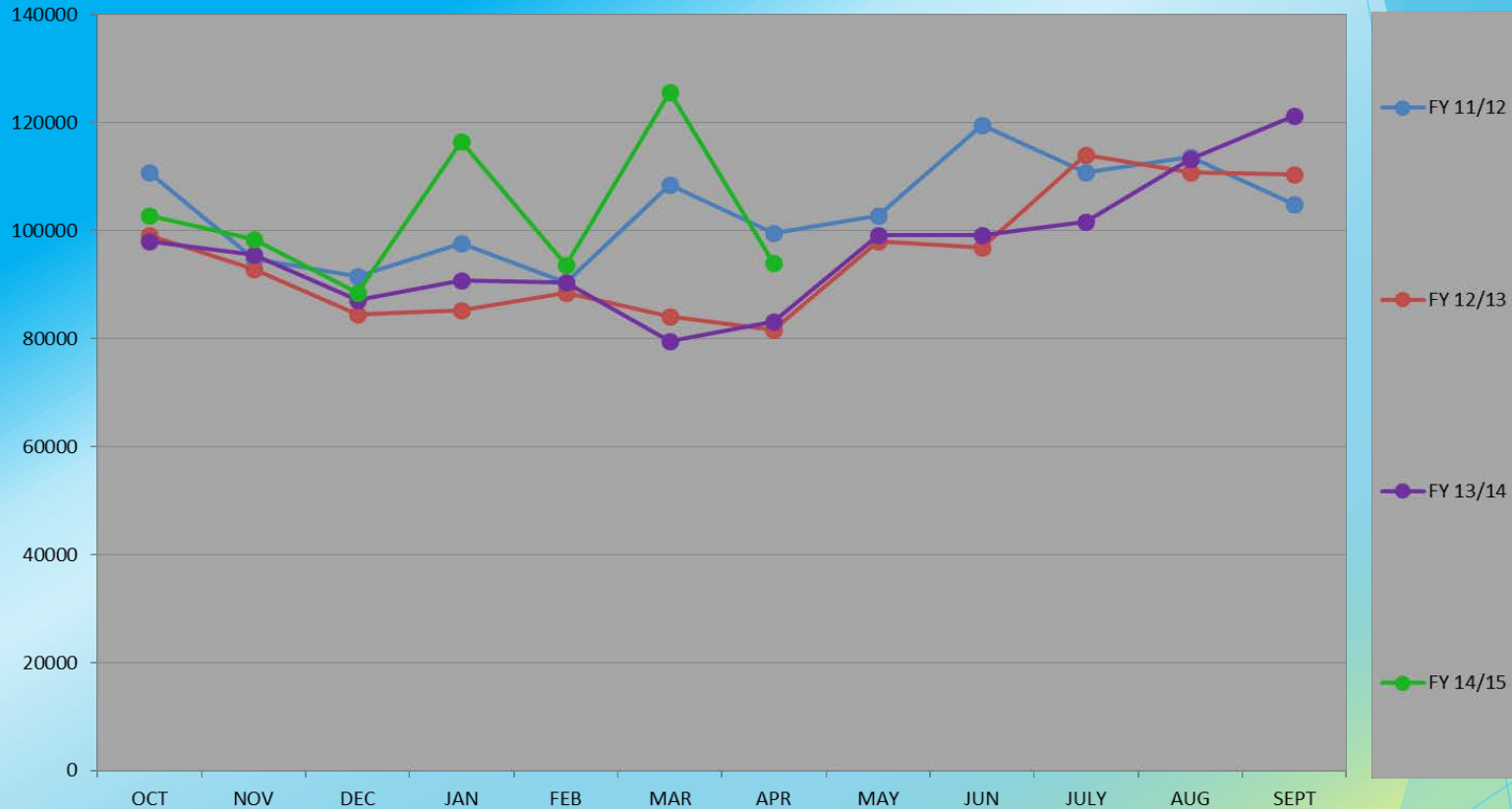
JAIL KILOWATT HOURS USED



Jail	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	TOTAL COST
FY 11/12	172080	141000	133920	122160	107880	125280	131280	134520	179280	176880	202920	180840	1808040	\$145,063.01
FY 12/13	170160	145560	130080	129120	126600	101400	116400	170400	167760	190320	208080	209520	1865400	\$143,096.03
FY 13/14	183240	173400	138000	140400	112680	117480	129360	177720	185280	200160	230520	222600	2010840	\$162,231.76
FY 14/15	189000	158760	114480	129000	108000	120600	154320							
AVERAGE	178620	154680	129120	130170	113790	116190	132840	160880	177440	189120	213840	204320	1894760	\$150,130.27

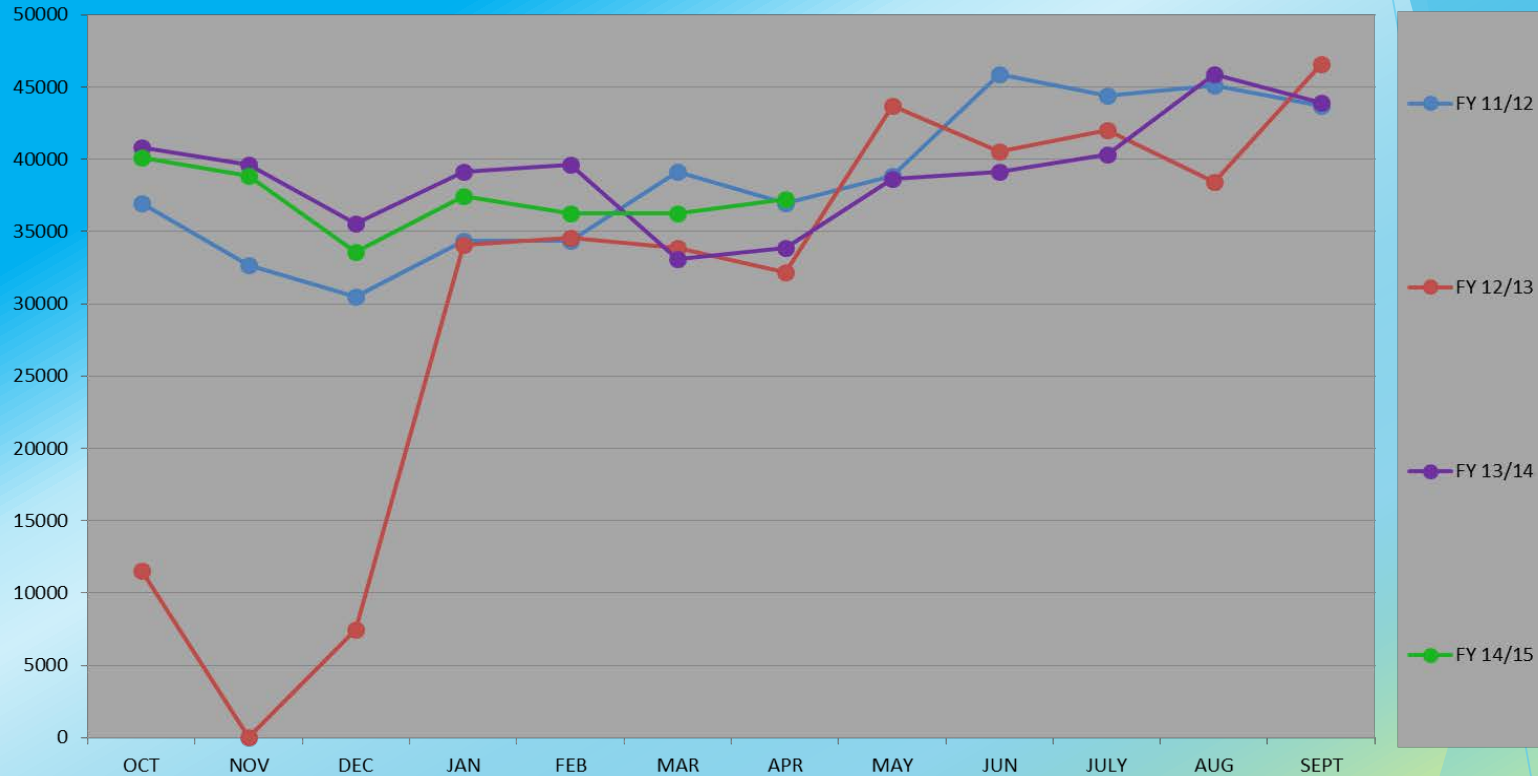


JUDICIAL CENTER KILOWATT HOURS USED



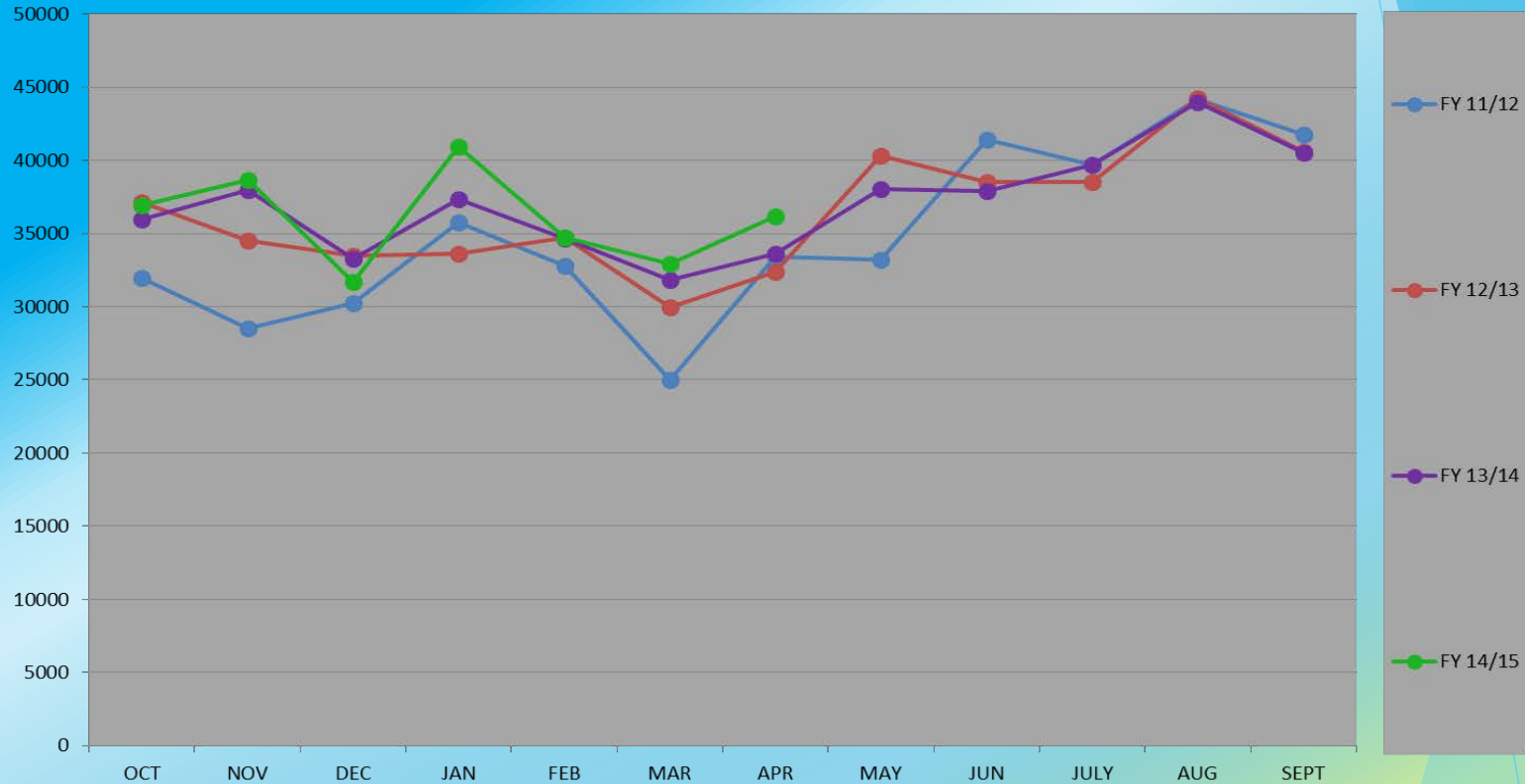
Judicial Center	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	TOTAL COST
FY 11/12	110800	94800	91600	97600	90400	108400	99600	102800	119600	110800	113600	104800	1244800	\$114,002.02
FY 12/13	99200	92800	84400	85200	88400	84000	81600	98000	96800	114000	110800	110400	1145600	\$107,987.81
FY 13/14	98000	95600	87200	90800	90400	79600	83200	99200	99200	101600	113200	121200	1159200	\$115,992.10
FY 14/15	102800	98400	88400	116400	93600	125600	94000							
AVERAGE	102700	95400	87900	97500	90700	99400	89600	100000	105200	108800	112533	112133	1183200	\$112,660.64

HEALTH DEPARTMENT KILOWATT HOURS USED



Health Dept	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	TOTAL COST
FY 11/12	36960	32640	30480	34320	34320	39120	36960	38880	45840	44400	45120	43680	462720	\$41,133.42
FY 12/13	11520	0	7440	34080	34560	33840	32160	43680	40560	42000	38400	46560	364800	\$34,225.94
FY 13/14	40800	39600	35520	39120	39600	33120	33840	38640	39120	40320	45840	43880	469400	\$43,333.01
FY 14/15	40080	38880	33600	37440	36240	36240	37200							
AVERAGE	32340	27780	26760	36240	36180	35580	35040	40400	41840	42240	43120	44707	432307	\$39,564.12

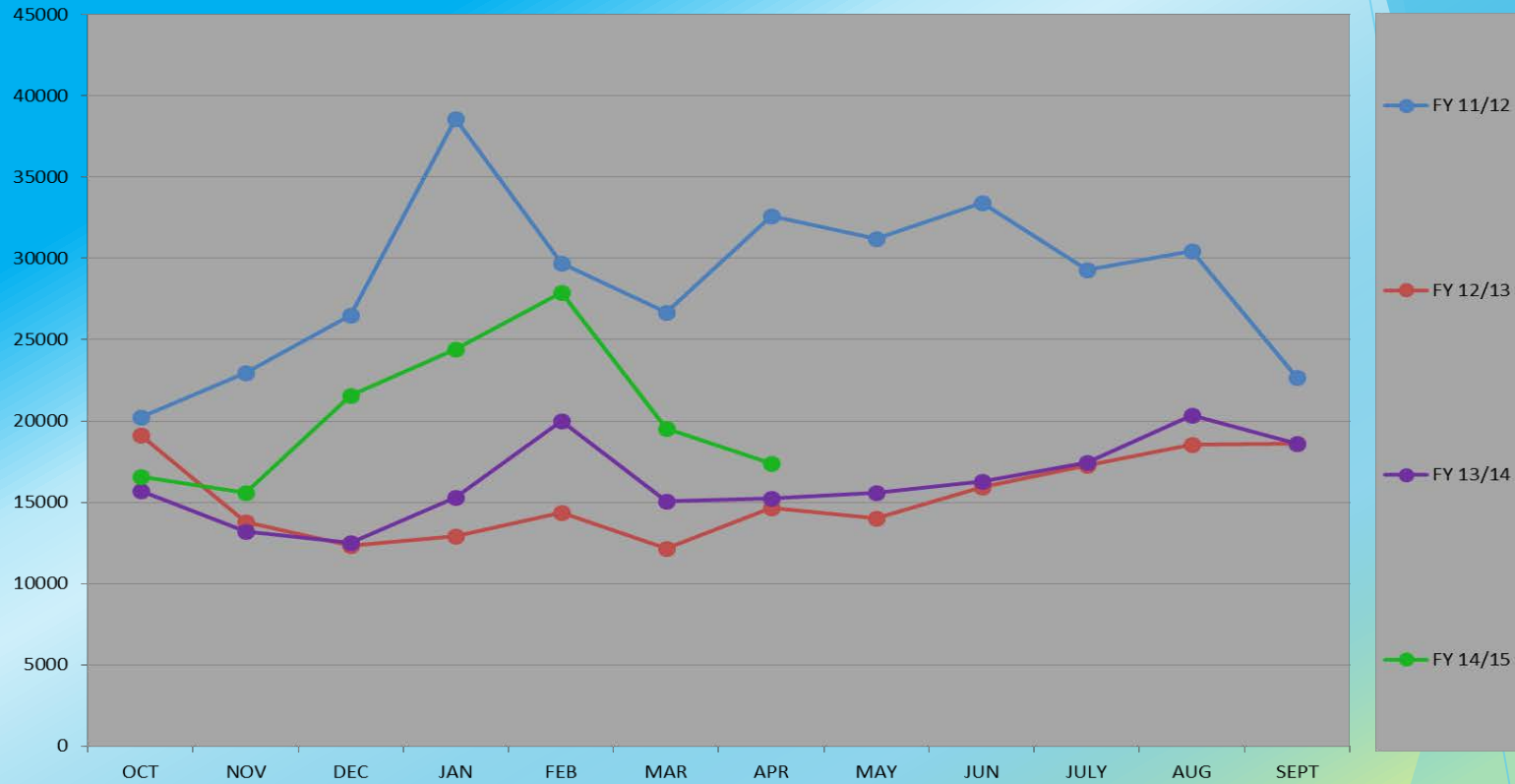
PUBLIC SAFETY COMPLEX KILOWATT HOURS USED



PSC	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	TOTAL COST
FY 11/12	31980	28500	30240	35760	32760	24980	33420	33180	41400	39660	44160	41760	417800	\$34,666.18
FY 12/13	37140	34500	33480	33600	34740	30000	32400	40320	38520	38520	44220	40560	438000	\$35,126.61
FY 13/14	36000	37980	33300	37320	34680	31860	33600	38040	37920	39660	43980	40500	444840	\$36,263.80
FY 14/15	36900	38640	31680	40920	34740	32940	36180							
AVERAGE	35505	34905	32175	36900	34230	29945	33900	37180	39280	39280	44120	40940	433547	\$35,352.20

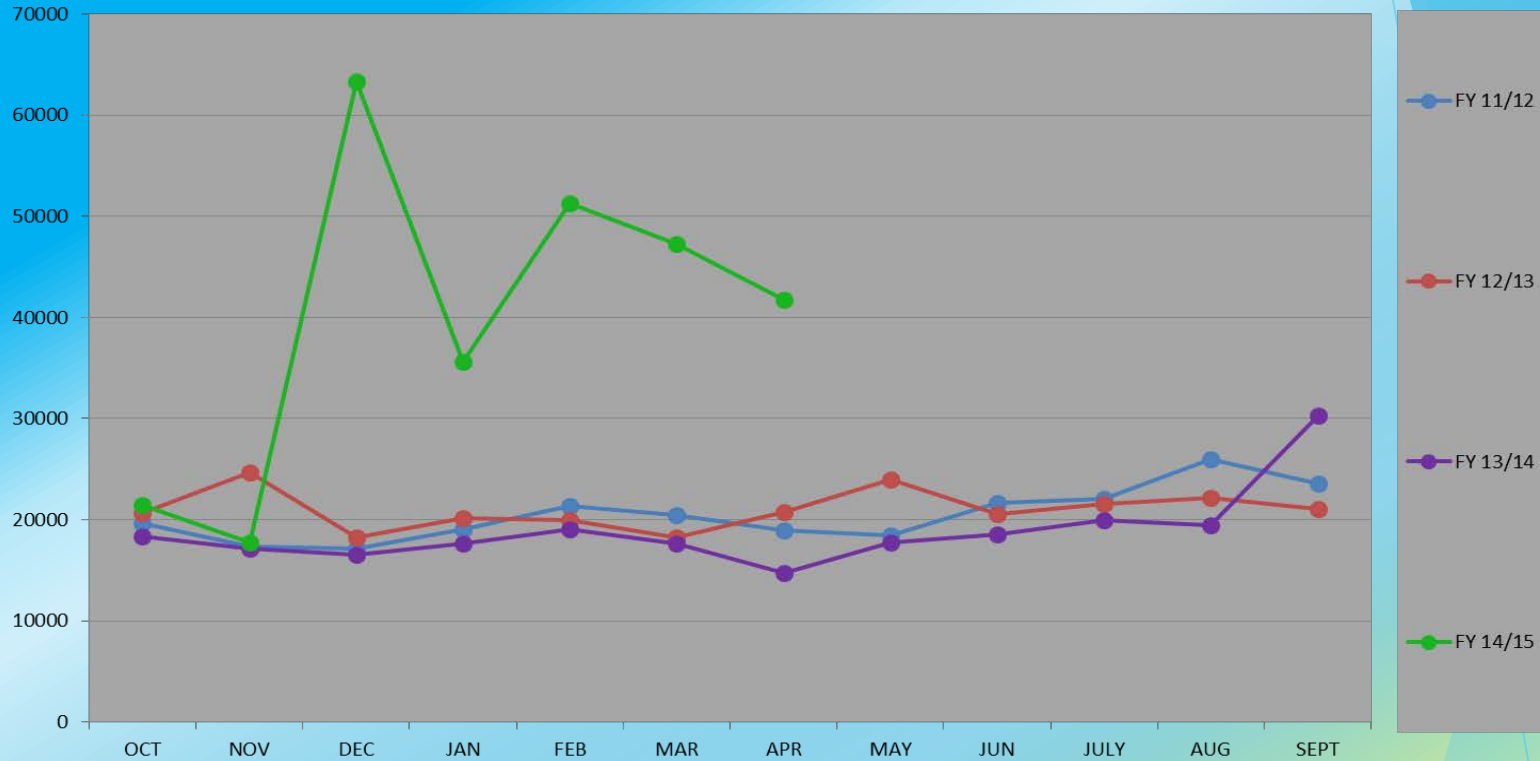
LIBRARY

KILOWATT HOURS USED



Library	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	TOTAL COST
FY 11/12	20220	22980	26520	38580	29700	26700	32580	31200	33420	29280	30480	22680	344340	\$33,852.12
FY 12/13	19140	13800	12360	12900	14340	12180	14640	14040	15960	17280	18540	18600	183780	\$20,494.66
FY 13/14	15720	13200	12480	15300	19980	15060	15240	15600	16260	17460	20340	18600	195240	\$22,851.06
FY 14/15	16560	15600	21540	24420	27900	19560	17400							
AVERAGE	17910	16395	18225	22800	22980	18375	19965	20280	21880	21340	23120	19960	241120	\$25,732.61

COURTHOUSE KILOWATT HOURS USED



Courthouse	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	TOTAL COST
FY 11/12	19620	17340	17160	19020	21360	20460	18960	18480	21660	22020	25980	23580	245640	\$26,034.62
FY 12/13	20640	24720	18240	20160	19980	18240	20760	24000	20580	21540	22200	21060	252120	\$26,703.95
FY 13/14	18360	17160	16500	17640	19020	17640	14700	17760	18540	19920	29460	30300	237000	\$26,224.62
FY 14/15	21420	17760	63300	35640	51240	47280	41760							
AVERAGE	20010	19245	28800	23115	27900	25905	24045	20080	20260	21160	25880	24980	244920	\$26,321.06



ELECTRIC COST PER FACILITY

Building	Square Ft	2013/2014 FPL Total
Ad Annex	11,250	\$15,960
Agri-Civic Center Arena	86,080	\$22,140
Horse Barn	36,186	\$5,130
Lights		\$5,050
Campers		\$3,540
Circle 1		\$1,860
Circle 2		\$1,050
Circle 3		\$590
Water		
Sewer		
Irrigation		
Fire Hydrant		
Total		\$39,360
Airport Terminal/Restaurant		\$6,020
Lights		\$4,280
Lighting		\$340
T Hangars		\$1250
Box Hangar		\$620
Hangars		
Sign Ind Park 16th Blvd		\$330
Sign Ind Park 20th Trail		\$920
Lift Station		\$140
Incubator Building Street Light		\$100
Incubator A		
Incubator B		
Incubator C		
Total		\$14,000
Alderman	13,750	\$18,660
Animal Control	5,980	\$8,330
Basinger Civic Center (Glades Electric)		\$1,800
Cemetery - Evergreen		\$1,200
Basinger (Glades Electric)		\$500
Ft. Drum		\$125



ELECTRIC COST PER FACILITY

Building	Square Ft	2013/2014 FPL Total
Civic Center	4,050	\$5,500
Courthouse	22,477	\$43,750
Douglas Brown Auditorium	3,449	\$4,520
NW		\$1,150
NE		\$2,750
SE		\$2,750
SE		\$3,000
Building Total	6,773	\$14,170
Basketball		\$520
Ballfield		\$220
Concession	375	\$220
Fire Station 1	11,590	\$11,150
Fire Station 2	7,816	\$6,270
Fire Station 3	2,050	\$780
Fire Station 4	7,073	\$6,300
Health Dept	37,680	\$48,400
Historical Society	3,039	\$1,070
Judicial Center	84,884	\$131,350
Library	15,000	\$27,320
Irrigation		
Lock 7		\$2,360
Okee-Tantie Camp		\$520
Entrance		\$1,770
cmp		\$1,170
Welcome		\$230
?		\$100
T-7		\$300
T-6		\$650
Dock		\$2,080
Pump		\$400
Trailer		\$270
Bait		\$440
Trai		\$2,300
Building T		\$510
Building K		\$200
Total		\$14,400



ELECTRIC COST PER FACILITY

Building	Square Ft	2013/2014 FPL Total
OK Softball		\$6,270
Practice Fields	1,064	\$350
Public Safety Complex	12,500	\$36,263
Rec Park Tennis		\$800
Fields		\$3,000
Shop		\$340
Concession/Restrooms		
Road Dept Offices	2,506	\$4,320
Barn		\$3,400
Scott Driver Restroom	1,089	\$4,080
Pavilions	9,000	\$4,060
Sheriff's Dept	69,856	\$162,200
Sports Complex Pool Filter		\$19,400
Bathhouse		\$3,360
Baseball Fields		\$16,470
Football Fields		\$3,800
Modular	720	
Concession		
Vehicle Maintenance	7,000	\$2,720
Street/Traffic Lights		
(approx. 26 FPL accounts)		\$78,700
(approx. 23 Glades Electric accounts)		\$4,550
(+- 400 street lights/ +- 24 caution/traffic lights total)		
Totals		\$846,269



In Summary:

- ❖ County facilities are long term investments and important assets to the community. The level of service required for the facility is dependent on its condition and functionality.



- ❖ Because they are long term investments, buildings during their life time will require upgrades, modernization or even additions in order to deal with capacity and/or any change of use issues.



ROUTINE MAINTENANCE

- ❖ Building maintenance involves keeping the condition of the building at a sustainable and functional level. It involves two levels of maintenance, routine maintenance and life cycle maintenance.



- ❖ Routine maintenance is performed at regular intervals and supports the life cycle program by extending the service life of the facilities components, equipment and systems.



LIFE CYCLE MAINTENANCE

- ❖ Life cycle maintenance is a broader strategic plan that involves the planned replacement of components or systems that are at or near the end of their life cycle.



- ❖ Our goal is to initiate and develop a preventative maintenance program that will provide more efficient facilities while extending their life cycle.