

**2026
PROGRAM BUDGET**

Central Services Department



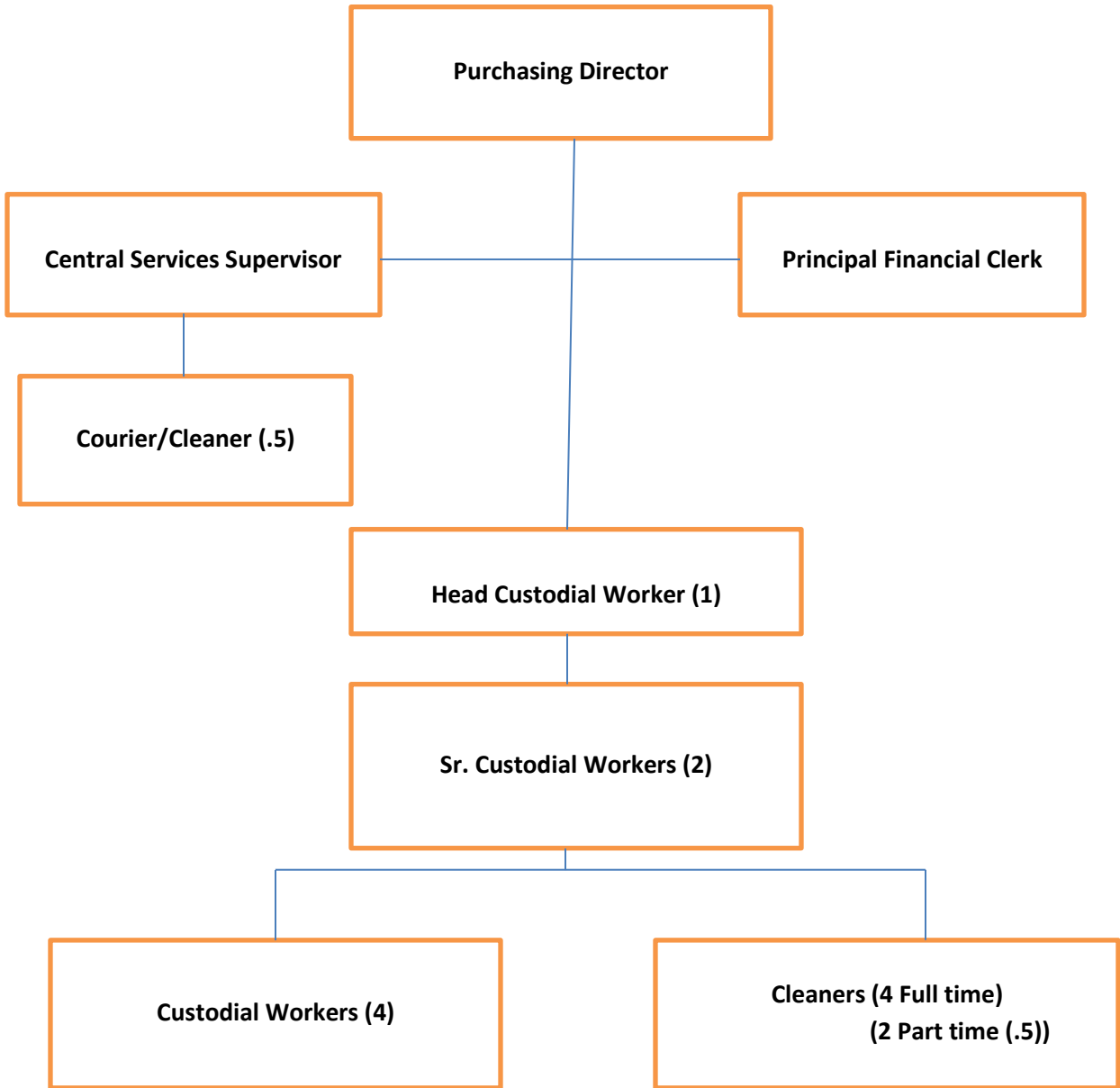
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**PROGRAM BUDGET – 2026
Central Services Department**

ORGANIZATIONAL CHART



Central Services Departmental Description:

Genesee County Central Services is a county department that is made up of three different entities: Custodial Department, Printing Department and Mail Room, and the Purchasing Department. The Purchasing Director is the department head for Central Services. The Custodial Department and the Printing Department have Head Supervisors that manage those departments.

Mission:

The mission of Central Services is to provide all County Departments with centralized services to promote cost effective and efficient business practices as well as a safe and healthy work environment.

Purchasing

Purchasing is charged with the responsibility to purchase goods and services for all Genesee County departments. Procurement encompasses the entire process of obtaining commodities and services, assessing the needs and planning the acquisition, determining source selection method, drafting and issuing solicitations, evaluating bids or proposals, recommending for award, the administration of the Procurement Card system as well as responding to the myriad of day to day questions/requests, FOIL responses and providing clerical services in support of purchasing activities.

Our primary objectives are:

- Support operational requirements
- Manage the purchasing and contracting process equitably, efficiently, and effectively
- Develop strong relationships
- Support organizational goals and objectives

The Purchasing Department is committed to the fair, equitable, and timely acquisition of goods and services for Genesee County and to cultivating an ethical and professional environment. Using technology, competition, and best practices, we strive to bring the greatest value to the County and its residents in an efficient and cost-effective manner. The Department embraces the Values and Guiding Principles of Public Procurement, which are:

- Accountability
- Ethics
- Impartiality
- Professional Services
- Transparency

Genesee County Purchasing operates under NYS GML 103 and 104b.

Printing Department and Mailroom

The printing department provides printing, forms design, postal service, and interoffice courier service for county departments. This department acts as the county's central supply source for copy paper. This department provides courier service with daily delivery and collection at each county location. Coordinates design, order of business cards for county departments on an as needed basis. Coordinates UPS and FedEx delivery/shipments for county departments.

Custodial Department

The custodial operation currently consists of eleven full-time employees and two part-time employees. These employees are responsible for the daily cleaning of fourteen county buildings including, but not limited to, mopping, vacuuming, dusting, cleaning and supplying paper products in all building restrooms, emptying trash and recycling. Their duties can also include washing windows, inside and outside, stripping and waxing floors, and shampooing carpets. They also handle a variety of daily requests from county employees and the public which they fit around their scheduled duties. They do set-ups and take-downs for various county meetings. They are responsible for flag maintenance, replacing worn flags, proper disposal of worn flags through Veteran's Services, the proper raising and lowering of flags at the appropriate times and in compliance with flag etiquette. The three employees assigned to County Building #2 and the downtown area are responsible for locking County Building #2, County Building #1, the Old Courthouse and the Courts Facility.

Key Accomplishments/Highlights 2025

As of January 1, 2025, Central Printing aided the Treasurer's Office by assuming the processing of charges for postage; printing; paper; supplies to County Departments.

Installation and training of the new eProcurement from PlantBids. Went live with new system January, 2025. Negotiated a four-month trial basis before payment was due. Budgeting for additional training in 2026 to maximized use of the system.

Worked with departments, primarily the I.T. Department, in regards to purchasing from Single Vendor Cooperative Contracts.

Used the 2025 Asset Acquisition list to determine which items were to be bid.

The Purchasing Agent resigned her position as of March 14, 2025.

Worked with County Manager to downsize the Purchasing Agent position to Principal Financial Clerk. Recruited and hired new person who started June 16, 2025.

Worked with Human Resources, Treasurer's Office and Sheriff's Office in department support until new Principal Financial Clerk was hired. A large thank you goes out for their assistance.

Purchasing Director announced his retirement effective no later than October 3, 2025.

Worked with the Central Services Supervisor to develop a solicitation for a new Mailing Machine. Keeping with the provisions of the N.Y.S. OGS I.T. Umbrella Contract issued a Request for Quote in June. New equipment was delivered and installed on Tuesday, August 26, 2025.

Invested funds to repair Custodial Services equipment to enhance staff productivity.

Worked with our shredding company Shred-It to provide Department Records clean out as required. Reviewing results of first year of contract with opportunities for reducing costs.

One Senior Custodial Worker attended the 10-week Supervisory Class at GCC to improve on her development.

Director attended the Cybersecurity Capability Workshop at Batavia Downs, Gaming & Hotel.

Central Services Department, represented by Senior Custodian Nick Bonn, accepted the Flag Day Proclamation at the June 11, 2025 Legislative session.

New Purchasing Director started July 23, 2025.

Working with MEGA, Energynext consultant and County Ad Hoc Group reviewing the utility contracts for 2026.

Explored the feasibility of providing cleaning services to the Department of Social Services and Mental Health Departments. Central Services staff performed a walk-thru of the facility and is developing a recommendation.

Purchasing partnered with the Treasurer's Office in selection and installation of a new Procurement Card system. A change from M&T Bank to JP Morgan Bank under the NYS OGS Contract.

Report on P-card from M&T Bank: August 1, 2024 thru July 31, 2025

1. Annual Usage: \$489,144 twelve months or \$40,762 average per month
2. Average Spend: \$172.00
3. Average Active Users: 25 month
4. Average Transactions: \$109.25
5. Top Vendors are:
 - a. TOPS \$9,461
 - b. Wal Mart \$8,062
 - c. WM Supercenter \$7,564
 - d. Home Depot \$7,502
 - e. Walmart.com \$7,027
 - f. ALDI \$5,423

2026 Key Departmental Goals and Objectives

1. To provide guidance and training for bids, request for proposals, request for quotes and p-cards.
2. To reduce risk, and injury as well as encourage continuous development by providing trainings for staff members.
3. To continue to develop the Loft Exchange on GennyNet, and PlanetBids.
4. To ensure fair and equitable treatment of all staff, guest and vendors.
5. To develop better tracking mechanisms for inventory, usage, and invoices for historical data and future planning.
6. To work with the custodial staff to ensure all of our equipment is functioning to increase productivity.
7. To encourage dependability amongst our staff members.
8. To work with the Principal Financial Clerk and our Senior Custodial Workers, Head Custodian and Central Services Supervisor on expanding their knowledge base in their roles at the county and to empower them to take ownership of their roles and instill leadership qualities.
9. To work with departments to make improvements to the Purchasing/Central Services Department.
10. Both the Purchasing Director and the Principal Financial Clerk to gain more training on the Docuware system as well as PlanetBids.
11. To continue to cross train members of our department.

Central Services - Projected Work – 2026

1. Continue the professional development of the Purchasing Director, Principal Financial Clerk in their new roles.
2. To learn about all of the new software applications the county departments have recently implemented over the last year including GennyNet, PlanetBids, Service Desk by SolarWinds and the P-Card system from J.P. Morgan.
3. To continue to cultivate a cooperative relationship with other surrounding counties.
4. Promote teamwork, efficiency and high performance standards within the department.
5. To expand our vendors list within PlanetBids.
6. To encourage and inspire team members to succeed.
7. To continue working with the Jail and the Engine House on making sure their cleaning needs are being met, as well as revising usage amounts for budgeting purposes.
8. To work with the Principal Financial Clerk, Central Services Supervisor and the Sr. Custodian to have more detailed tracking mechanisms for goods, services and invoices.
9. To always seek for ways to improve and make our department more efficient and an enjoyable place to work.

10. Annual approval and publication of updated Purchasing/Procedure Manual.

2026 Budget Highlights

Central Services:

1. EXPENSES:

- The amount of employees requesting medical buyback decreased, therefore decreasing the amount by \$5,500
- Facility Gas and Facility Electric – Anticipating a significant increase in the cost of electric. In 2025 as of June we were @ 48% of our budget, July we were at 58% of our budget 10% more than 2024. August we were at 69% of our budget 8% over 2024 and additionally we had \$14,156.20 in pending charges still unapplied for August. Based on this analysis we anticipated 2025 electricity charges to be around \$247,234. For the 2026 year we requested \$248,000. With the increased usage at the Engine House and decreased usage at the Old Jail we are hopeful we will be at net 0. Our Electric contract is set to expire in November 2026. After a discussion with our Ad Hoc group regarding the future of energy cost, it is anticipated that costs will be increasing significantly. Gas prices significantly drive electricity prices therefore causing a direct relationship between the two.
- Facility Water & Sewer – Average monthly cost was \$1,085 in 2025, causing us to anticipate that the budgeted amount in 2025 of \$10,473 will not be enough for the year. An increase of \$2,917 was requested for 2026. Additionally in 2026 the Engine House is set to open, and staff will be moving from the old jail into the Engine House. This will cause usage to increase at the Engine House and a decrease in usage at the old jail. It is anticipated that more staff will also be hired for the Engine House also further increasing the usage and cost.

Custodial Departments:

1. PERSONNEL COSTS:

- There is currently 1 vacant cleaner position which we have budgeted for at the family rate for medical, dental and vision, we have also budgeted for them as Tier 4 ERS employee, since we are not sure at this time who will fill this position.
- Central Services was budgeted for 1 full time employee at the jail however we have been supplementing the budget with 1 part time Cleaner in 2025.
- There are 3 staff members earning their step raises this year and 6 employees who receive longevity payments.

- Overall, we have 1 anticipated increase in medical expenses from our vacant position, 3 actual staff increases and 2 decreases. Additionally medical rates have skyrocketed with a double digit increase of 18%.
2. EXPENSES:
- As of April the Contractual Repair line 4660.000 was completely used in 2025 and in 2024 the budget was almost completely used. Increased this line by \$902 to allow for equipment to be repaired to keep productivity high.
 - Building Supplies – Increasing this line significantly, due to increased usage and anticipated usage for the Engine House. The jail increased their visitor days and hours which will increase supplies and they have requested an additional bathroom be cleaned. 2025 was an assumption of how much was estimated to be used at the jail and those original numbers turned out to be too low. Working on trying to right side those numbers. Although our inventory is tracked, some data was missing due to changes in staffing. The Sr. Custodian and the Purchasing Director are working on a better tracking system for our inventory. A meeting was held to discuss additional cleaning support requests from the jail. This resulted in a part time cleaning request for the 2026 budget to cover the additional requirements the jail has requested.

Central Printing:

1. COURIER SERVICES
 - Averaging about 60 miles per month, budgeting for \$2.60 a gallon.
2. POSTAGE/PRINTING/PAPER
 - Anticipating a reduction of 26% in the paper budget. Reduced the amount of money budgeted for paper by, \$9,336 based off of 2024's usage and the usage thus far in 2025.
 - Anticipating two increases in the cost of postage in 2026, .69/.73 cents. Our Central Services Supervisor will be training both the Principal Financial Clerk and the Purchasing Director on the new mail machine that was obtained in 2025. This will allow for cross training and a back-up mail person. An additional benefit will be a cost savings with our vendor, IMS who sometimes serves as a back-up when our Central Services Supervisor is off.
 - Cost per Copy rates for black and white to be \$.0189 with a projected usage of 190,000 in the print shop and colored rates at \$.0465 with a projected usage of 80,000 copies. The average black and white prints per month for the 3rd floor copier are 7692.

Budget Comparison:

	2024 Amended Budget	2025 Amended Budget	2026 Requested Budget
Appropriations			
Personnel/Fringes TOTAL	\$1,058,202	\$1,116,233	\$1,285,059
Equipment TOTAL	\$7,289	\$600	\$500
Contractual TOTAL	\$550,135	\$568,533	\$593,159
Total Appropriations	\$1,615,626	\$1,685,366	\$1,878,718
Revenue	\$477,060	\$486,509	\$486,387
County Support	\$1,138,566	\$1,198,857	\$1,392,331
FTE's	13.0	14.0	14.0
Part-Time Positions	0.6 (1), 0.5 (2)	0.5 (2)	0.5 (2)

Appropriations	Amended 2024	Actual 2024	Amended 2025	Requested 2026	Adopted 2026
Salary/Fringe	\$1,058,202	\$977,421	\$1,116,233	\$1,285,059	\$1,228,722
Equipment	\$7,289	\$7044	\$600	\$500	\$500
Contractual	\$550,135	\$519,545	\$568,533	\$593,519	\$588,541
Total Appropriations	\$1,615,626	\$1,504,009	\$1,685,366	\$1,878,718	\$1,817,763
Revenue	\$477,060	\$440,525	\$486,509	\$486,387	\$490,787
County Support	\$1,138,566	\$1,063,484	\$1,198,857	\$1,392,331	\$1,326,976
FTE's	13.0	13.0	14.0	14.0	14.0
Part-Time Positions	0.6 (1), 0.5 (2)	0.6 (1), 0.5 (2)	0.5 (2)	0.5 (2)	0.5 (2)

Department Indicators:

Indicators:	Actual 2024	Year End 2025 (Estimated)	Estimated 2026
No. of Purchase Orders Issued	452	427	435
No. of Sealed Bids	13	21	19
No. of Request for Proposals	17	17	16
No. of Formal Quotes (RFQ's)	0	7	4
Mail Volume (Letters and Flats)	99,831	95,200	90,892
Postage (Dollars)	\$82,811	\$88,000	\$90,000
Print Shop Copies (Impressions & Copies)	364,315	363,500	362,304
Purchasing Dollars	\$6,159,834*	\$5,616,999*	\$5,722,233*
Overtime Dollars	\$5,602	\$7,000	\$8,000
Vendor Protests Filed/Sustained	0	0	0

* Dollars obtained from financial system Open and Closed purchase order reports. Does NOT include money paid directly to vendors from invoices.

(December 19, 2025)