

DEPARTMENT OF PUBLIC WORKS

GENERAL FUND – FACILITY MAINTENANCE

DESCRIPTION

The Facility Maintenance Division of the General Fund operates and maintains the county’s buildings and grounds. The county owns 14 facilities (Airport, Animal Shelter, Building #1, Building #2, Engine House, Fire Training Center, DPW Department, Holland Land Office, County Jail, 14 West Main St, Courts Facility, Old County Court House, Senior Center, and the Sheriff’s Administration Building) and performs limited maintenance at 5130 East Main St (DSS/MH), Child Advocacy Center (CAC) and the Job Development Center.

The fund receives its revenue from the General Fund. Costs of operation are also offset by revenue created via chargebacks for services. The predominant share of revenue is related to chargebacks from the County Airport and reimbursements from the state for operations at the Courts Facility.

BUDGET SUMMARY

Appropriations	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
<i>Salary/Fringe</i>	\$638,633	\$690,717	\$819,103	\$853,871
<i>Equipment</i>	\$0	\$0	\$0	\$0
<i>Contractual</i>	\$264,424	\$285,627	\$349,872	\$392,500
<i>Total</i>	\$903,058	\$976,509	\$1,168,885	\$1,246,371
<i>Revenue</i>	\$68,622	\$65,678	\$51,409	\$58,500
<i>Net County Support</i>	\$834,436	\$910,667	\$1,117,476	\$1,187,871

BUDGET HIGHLIGHTS

Summary of facility expenses year-to-date 2025 for all facility locations is included in the following table. The Engine house renovation is to be completed this fall, with Public Defenders and DA staff moving in in September. Designs are under way for major renovations to the Holland Land Office Museum and the County Animal Shelter, as guidelines for housing animals have been updated significantly and have a compliance date of December 2025.

The 2026 “Contracted Other” line within the budget was increased in order to accommodate the new monitoring contracts required due to fire alarm upgrades proposed in several county facilities.

The proposed 2026 Capital Plan includes projects at all of the county buildings

- Sherriff Admin HVAC
- Engine House Roof and Trim
- Fire panel/Communicator Upgrades (all Buildings)
- Fire training Center Roof & Gutters
- Job Development Interior – Security Updates
- County building 1 Capital Project – Carpet, Main Door replacement, Add offices to Treasurers Office

KEY PERFORMANCE INDICATORS

Location	2025 WO Count	Labor Hrs	Labor Cost
<i>5130 E Main St.</i>	72	180.5	\$5,014
<i>911 Center</i>	9	47	\$1,327
<i>Backup 911 Center</i>	14	45	\$1,324
<i>Airport Main Hangar</i>	62	844	\$20,238
<i>Airport Corp Hangars</i>	23	82	\$2,396
<i>Airport T Hangars</i>	16	50	\$1,687
<i>Animal Shelter</i>	37	149	\$4,689
<i>Building #1</i>	128	689	\$21,946
<i>Building #2</i>	107	446	\$13,222
<i>CAC</i>	31	125	\$4,277
<i>Courts Facility</i>	164	678	\$22,136
<i>Dewitt Rec Area</i>	3	50	\$1,336
<i>Engine House</i>	34	1075	\$28,061
<i>Facilities management</i>	32	186	\$5,560
<i>Fire Training Center</i>	36	414	\$11,207
<i>Highway Department</i>	65	927	\$24,241
<i>Holland Land Office</i>	20	252	\$6,562
<i>Job Development</i>	2	5	\$139
<i>Nature Center</i>	1	1	\$28
<i>Office for the Aging</i>	82	459	\$12,628
<i>Old Courthouse</i>	40	245	\$8681
<i>Old Jail</i>	41	456	\$12,079
<i>Radio Towers</i>	56	232	\$8,658
<i>Sheriff Admin Bldg</i>	90	908	\$27,459
<i>West Main Jail Facility</i>	277	1765	\$56,715
TOTALS	1477	10,326	\$302,071