



Facilities Department FY26 Budget Request

Presenters:

Dan Whitcraft, Director
Lisa Pellegrini, Admin Manager
Justin Newell, Business Manager



Agenda

- FY26 Budget Introduction
- Preface (What is FM?)
- FY25 Highlights
- Preservation Projects
- Energy Management
- FY26 Budget Challenges & Opportunities
- Summary
- Questions



Proposed FY26 Budget

Decrease of 2% in operational budget

- No new position requests
- No new vehicles
- 2 replacement vehicles



What is Facilities Management?

Facilities Management is the profession dedicated to supporting people. We ensure the functionality, comfort, safety, sustainability and efficiency of the built environment.

Building value into our assets.





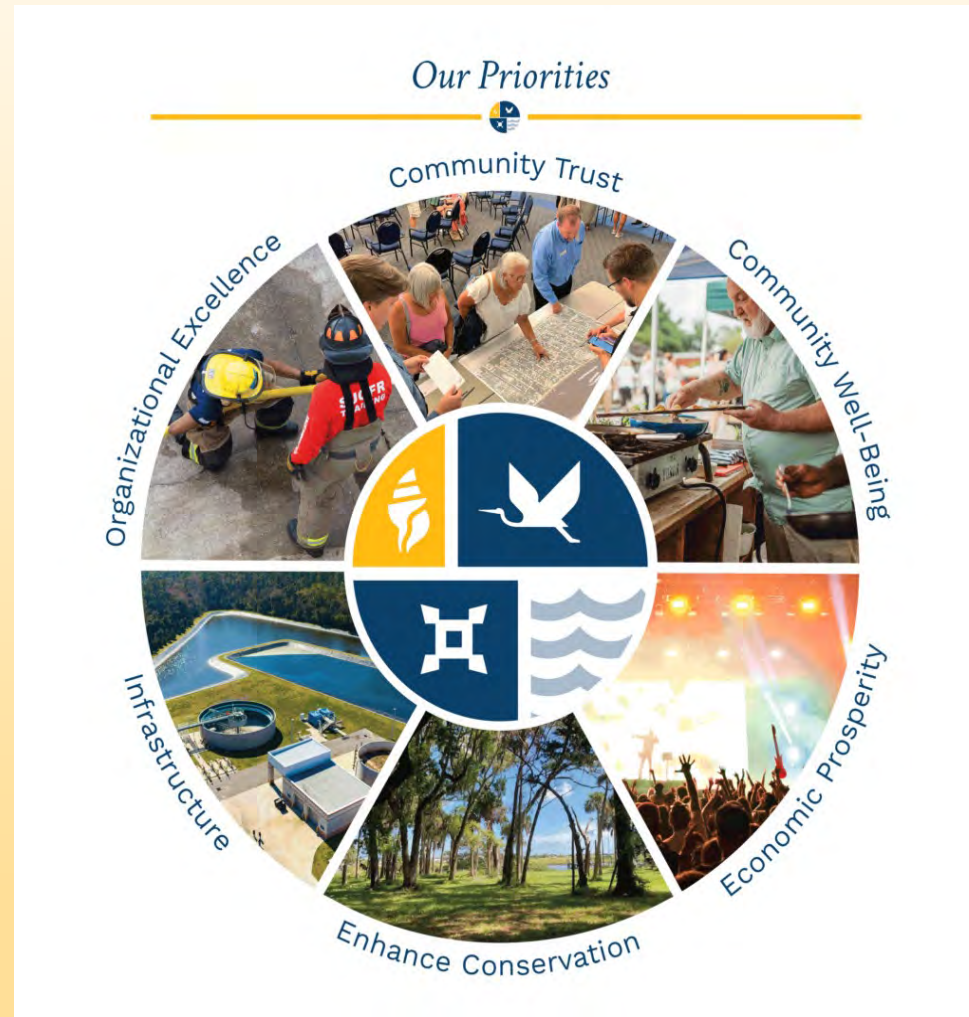
Resilient, Sustainable, Secure:

- *Large renovation projects*
- *Building Access & Physical Security*
- *Absorbing unforeseen opportunities*
- *Incorporation of Technology*



FY25 FM Highlights

- Preservation
- Flexibility
- Partnership
- Efficiency
- Planning



Preservation Projects

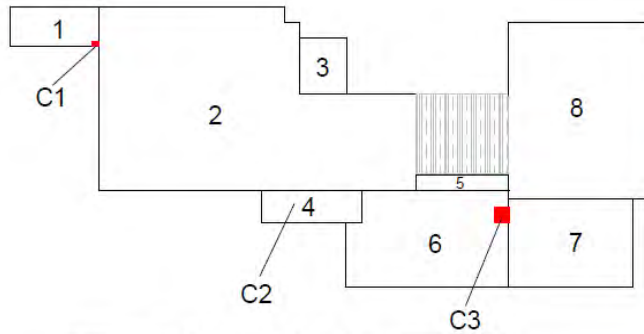
➤ What are Preservation Projects?

- ❖ Identifying Building Assets in need of replacement based on data.

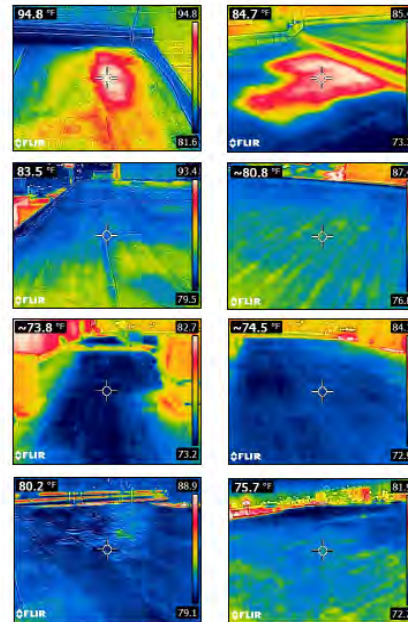


AHU #1 – Administration Building

Preservation Projects



ROOF AREA DATA			
Roof	Sq.Ft.	Sf.Ft. Wet	%Wet
1	1400	12	0.86%
2	19300	0	0.00%
3	1100	0	0.00%
4	1300	0	0.00%
5	580	0	0.00%
6	6100	90	1.48%
7	4400	0	0.00%
8	9900	0	0.00%
Total	44080	102	0.23%



Roof System SJC Sheriff Complex

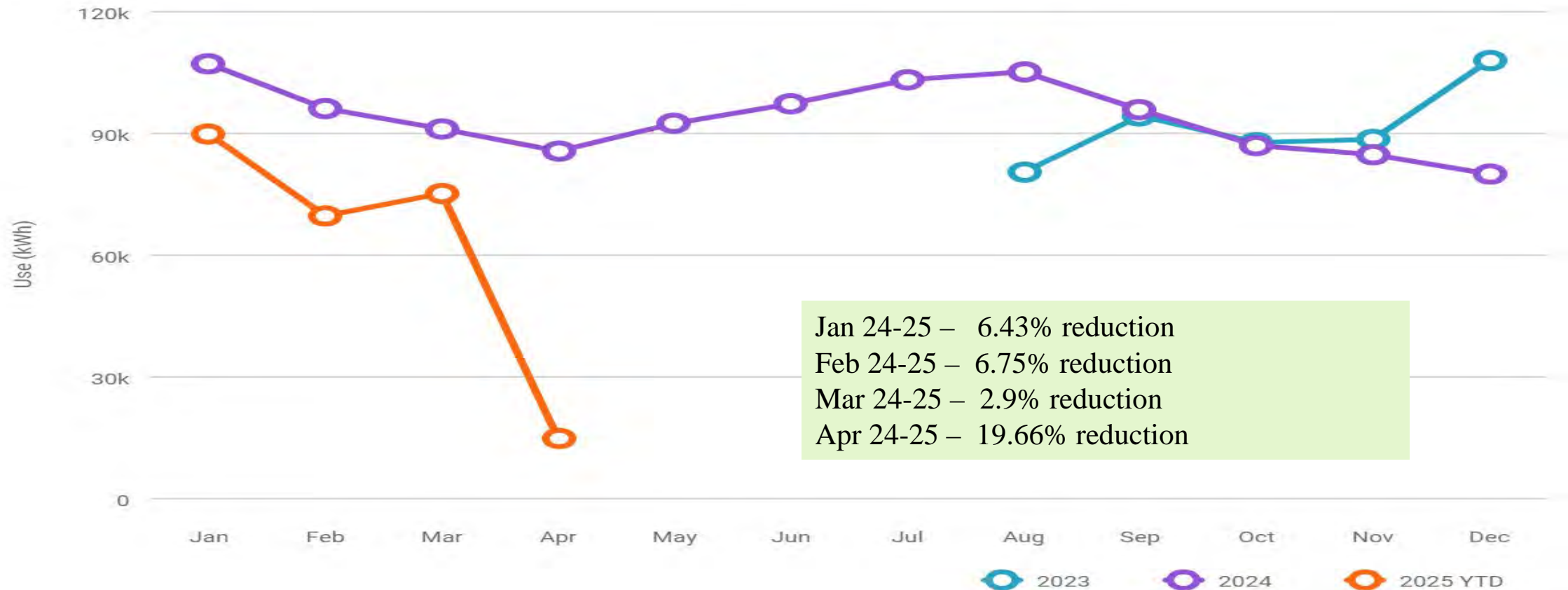
Energy Management/Building Automation



Energy Management Pilot Program

August 2023 – April 2025 Monthly Use

Monthly Use Trend



Pilot Program for the Administration Building was approved by the BoCC in 2024.

EnergyCAP Software



FY26 Budget Challenges

- **Creating a lean budget that absorbs increased costs.**
- **Security expense increase of 20%.**
- **Additional expenses from new buildings and leases.**
- **Anticipated FPL utility increase.**
- **Contractual Services increase of 36%.**



FY26 Budget Opportunities



- **Preservation lowers maintenance expense.**
- **Expanding Energy Management Program.**
- **Centralizing Trades.**
- **Incorporating technology.**
- **Collaboration with County Departments.**

FY26 Facilities Management Operations and Maintenance Budget

Facilities Management Operations and Maintenance Budget											
Account Description	FM-0031		Building Ops-0032		Sheriff-0105		County Annex-0033		Hastings-0070		Change
	FY25	FY26	FY25	FY26	FY25	FY26	FY25	FY26	FY25	FY26	
	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	
Salaries and Benefits	5,106,392	5,841,158	1,770,038	1,474,345	1,220,063	1,063,622	-	-	578	-	3%
Overtime	65,000	65,000	40,000	20,000	30,000	30,000	-	-	1,000	-	-15%
On Call Pay	9,250	10,675	12,000	9,275	9,250	9,275	-	-	1,000	-	-7%
Security Services	-	-	865,000	1,050,905	-	-	177,030	203,346	-	-	20%
Contractual Services	525,232	691,361	426,449	615,179	119,583	179,862	57,627	44,727	5,427	7,016	36%
Refuse	4,800	5,020	39,452	45,000	85,380	100,000	3,200	3,347	12,660	13,240	15%
Communications and Postage	16,607	16,089	23,648	18,448	2,600	2,000	-	-	10,820	10,904	-12%
Utilities	34,000	32,000	832,152	1,070,430	884,330	884,330	52,400	52,400	71,280	76,280	13%
Rental Equipment	2,724	22,087	15,065	17,911	36,900	12,500	-	-	-	-	-4%
Building Leases	-	-	115,304	115,304	228,530	261,016	-	-	-	-	9%
Insurance	52,825	160,891	644,976	659,756	497,852	458,141	28,495	29,377	57,238	59,379	7%
Building Maintenance	1,865,454	1,492,093	797,630	540,000	895,745	620,000	60,580	50,000	92,000	75,000	-25%
Equipment, Vehicle, and Other Maintenance	413,229	430,320	126,835	117,365	98,166	54,645	12,251	12,431	6,000	10,000	-5%
Computer and Operating Supplies	49,925	81,410	102,352	126,960	8,240	10,545	-	-	1,000	1,900	37%
55201-Gas, Oil, & Lubricants	94,980	88,980	28,500	28,500	16,500	26,500	1,000	1,000	-	-	3%
Tools and Uniforms	30,000	15,000	7,250	7,250	7,123	11,500	-	-	500	500	-24%
Training, Dues and Memberships	8,225	8,225	4,000	4,000	3,000	3,000	-	-	-	-	0%
Capital and Computer Equipment	220,000	-	78,500	38,000	-	-	-	-	-	-	-87%
Capital Vehicles	594,455	172,000	101,000	-	-	-	-	-	-	-	-75%
Total	9,093,098	9,132,309	6,030,151	5,958,628	4,143,262	3,726,936	392,583	396,628	259,503	254,219	-2%
Approved FY25 Budget	19,918,597										
Proposed FY26 Budget	19,468,720										
Decrease	-2.26%										



FY26 Preservation Budget

FY26 Preservation Budgets		
	FY25	FY26
54629-Preservation HVAC Maintenance	1,200,000	1,100,000
54630-Preservation Building Exterior	1,200,000	1,200,000
54631-Preservation Building Interior	600,000	700,000
54631-Preservation Fire	850,000	850,000
54632-Preservation Electrical/Life Safety	600,000	500,000
54633-Preservation Plumbing	400,000	500,000
Total Preservation	4,850,000	4,850,000

- No Funding Increase
- Data Driven
- Flexible
- Transparent
- Building Asset Value



FY26 Budget Category Summary

Category	FM 0031	Building Ops 0032	Sheriff 0105	County Annex 0033	Hastings 0070
Personnel	5,916,833	1,503,620	1,102,897	-	-
Services	927,448	3,592,933	1,897,849	333,197	166,819
Total Maintenance	1,922,413	657,365	674,645	62,431	85,000
Equipment/Supplies/Vehicles	365,615	204,710	51,545	1,000	2,400
Preservation	4,850,000	-	-	-	-
FY26 Department Budgets	13,982,309	5,958,628	3,726,936	396,628	254,219
FY25 Total Budget	24,768,597				
FY26 Total Budget	\$ 24,318,720	↓≈-2%			

Summary for FY26 Budget Request

- Overall Budget Request decrease of $\approx 2\%$
- No new FTE requests
- No new Vehicle requests
- Level funding request for Preservation Program





Questions

