

Department 513000 - CIVIL SERVICE COMMISSION
 Comparative Budget Appropriations

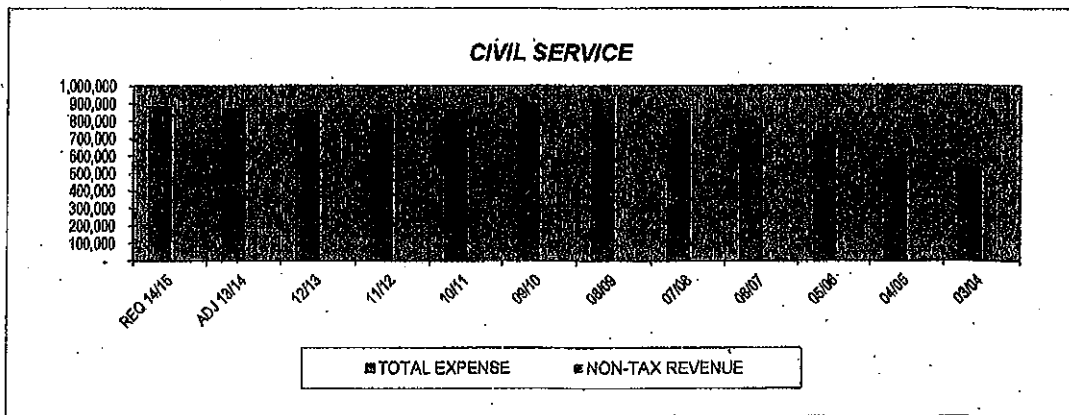
	Expended 2013 Final	Budget 2014 Final	2015 Requested	Adopted
41111 - PAYROLL CLASSIFIED REGULAR	\$ 642,868	\$ 765,563	\$ 767,238	\$ -
41121 - LONGEVITY	\$ 8,844	\$ 9,258	\$ 9,725	\$ -
41125 - HOLIDAY PAY	\$ 33,638	\$ -	\$ -	\$ -
41132 - COMPENSATED TIME PAYOFF	\$ 77	\$ -	\$ -	\$ -
41135 - SPECIALTY PAY	\$ -	\$ -	\$ 9,200	\$ -
41145 - VACATION USED	\$ 48,239	\$ -	\$ -	\$ -
41147 - FUNERAL LEAVE	\$ 1,301	\$ -	\$ -	\$ -
41161 - WORKERS COMPENSATION	\$ 558	\$ -	\$ -	\$ -
41162 - SICK LEAVE	\$ 17,280	\$ -	\$ -	\$ -
41100 - SALARIES	\$ 752,805	\$ 774,821	\$ 786,163	\$ -
Personnel	\$ 752,805	\$ 774,821	\$ 786,163	\$ -
42000 - PURCHASED SERVICES	\$ 79,166	\$ 82,556	\$ 82,556	\$ -
43000 - SUPPLIES	\$ 17,874	\$ 8,400	\$ 8,400	\$ -
46000 - OTHER NON-PERSONAL	\$ 90	\$ -	\$ -	\$ -
Non-Personnel	\$ 97,130	\$ 90,956	\$ 90,956	\$ -
44000 - EQUIPMENT	\$ 7,143	\$ 4,000	\$ 4,000	\$ -
Equipment	\$ 7,143	\$ 4,000	\$ 4,000	\$ -
40000 - TOTAL EXPENDITURES	\$ 857,079	\$ 869,777	\$ 881,119	\$ -
Revenues				
54000 - CHARGES FOR SERVICES	\$ 3,891	\$ -	\$ -	\$ -
55100 - PUBLIC HEALTH & SOCIAL SERVICES	\$ 2,050	\$ -	\$ -	\$ -
50000 - REVENUES	\$ 5,941	\$ -	\$ -	\$ -

Adopted F14/15 Budget \$881,119
 Salary Adjustments 16,455
 Modified Budget \$897,574
 F15/16 Target Increase ≈ 12,000
 \$909,574

F15/16 Target Budget ≈ \$910,000

CIVIL SERVICE

FISCAL YEAR	NUMBER OF EMPLOYEES	PAYROLL	OTHER EXPENSE	CAPITAL OUTLAY	TOTAL EXPENSE	PERCENT OF INCREASE	NON-TAX REVENUE
REQ 14/15	12	786,163	90,956	4,000	881,119	1.30%	
ADJ 13/14	12	774,821	90,956	4,000	869,777	1.48%	-
12/13	12	752,806	97,131	7,143	857,079	2.75%	5,941
11/12	12	704,901	123,277	5,936	834,114	-2.92%	6,510
10/11	12	696,301	152,715	10,175	859,191	-4.20%	687
09/10	13	758,714	137,153	1,027	896,894	-2.66%	498
08/09	14	788,210	148,281	4,931	921,422	6.66%	496
07/08	13	722,441	136,019	3,819	862,279	-6.26%	492
06/07	14	696,660	96,881	17,933	811,474	11.35%	67
05/06	13	598,511	106,810	23,454	728,775	24.52%	328
04/05	11	502,954	77,773	4,559	585,286	10.03%	89
03/04	10	478,105	50,714	3,123	531,942	-0.76%	309



Douglas County Civil Service Commission/Human Resources Department
Budget Overview
March 10, 2015

Current FTE: 11.5 (reduction of 2 FTE since 2011)

Civic Center HR Office	9 staff members
Health Center HR Office	2 staff members
Corrections HR Office	0.5 FTE 1 part time

Current Authorized Budget

Payroll Portion	\$786,163
Non Payroll	\$ 94,956
Total	\$881,119

Major Non Payroll Obligations

Job Applicant System (NEOGOV)	\$18,000
Job Recruiting Site (Career link)	\$3,200
eLearning Application (Skillssoft)	\$18,000
Drug Tests for Entry level employees, DOT mandated random tests, and contractually obligated random tests for Corrections and Youth Center	\$18,000
Entry level Testing Booklets for 911 Operators/Dispatchers and Corrections Officer I. Psych evaluations for 911 new hires.	\$9,000
Achieve Global Training Booklets for Supervisor Training Programs	\$9,000

Budget and Staffing Five Year History

Budget Year	Staff Level	Budget Allocation
2015	11.5	881,119
2014	11.5	869,777
2013	11.5	860,537
2012	11.5	855,716
2011	13.5	888,547

Changes in Services Delivered

eLearning in classes such as Sexual Harassment Prevention, Diversity

Wellness Programs

Employee Self Service (Oracle) for open enrollment and general access by employees

Supervisor Training Programs (Certificate Program)

Affordability Care Act (ACA) monitoring

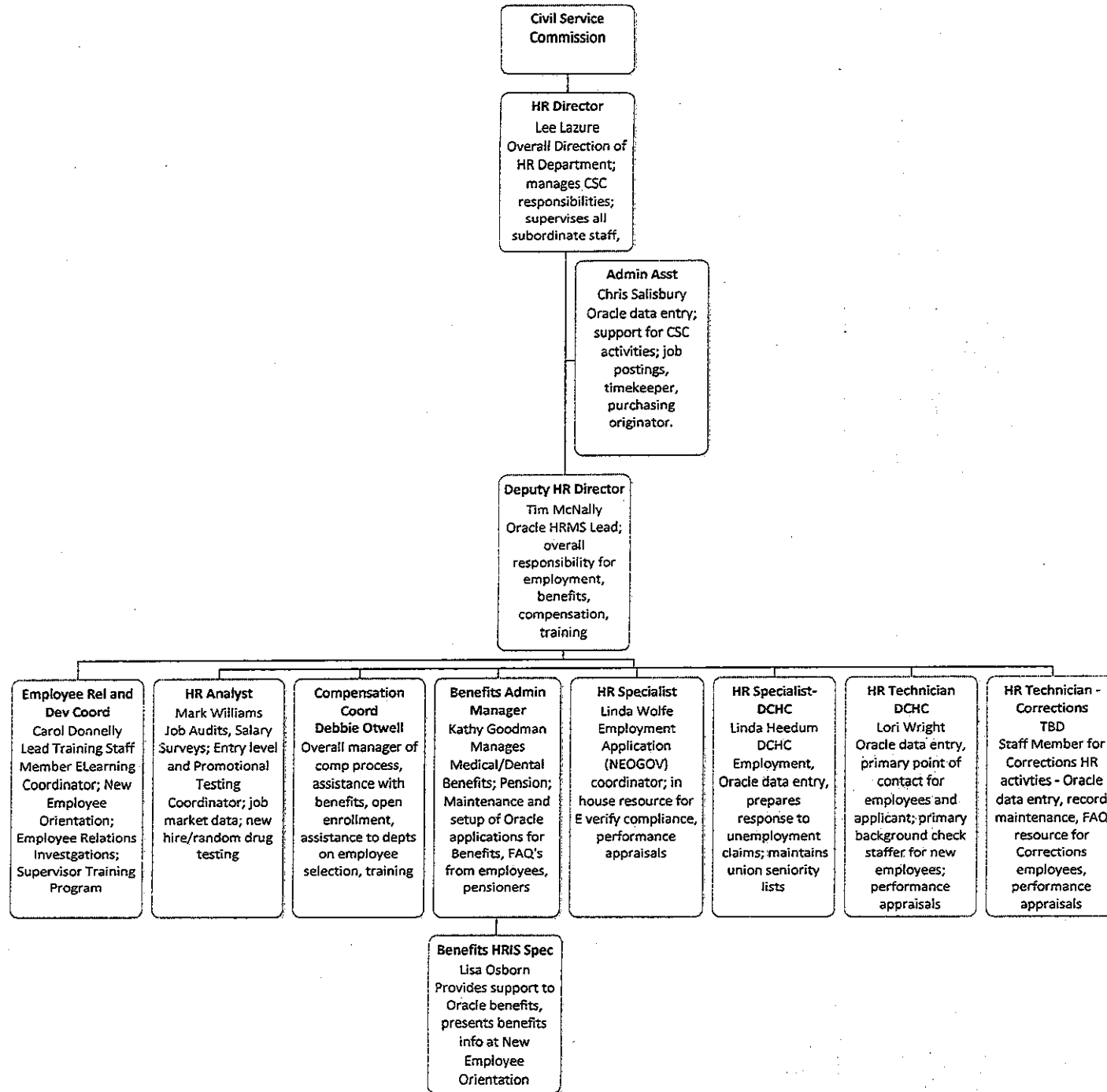
Contractor v Employee Review (whether proposed contractor meets IRS requirements for contractor. Review done in concert with County Attorney's Office.

Increasing support for labor relations functions

Employee Recognition Program

Roll out of NEOGOV (job application system) has resulted in large increase in applicants

Organizational Chart
Civil Service Commission/Human Resources (2015)



Department 507000 - PUBLIC PROPERTY
Comparative Budget Appropriations

	Expended 2013 Final	Budget 2014 Final	2015 Requested	Adopted
41111 - PAYROLL CLASSIFIED REGULAR	\$ 1,947,121	\$ 2,339,839	\$ 2,446,513	\$ -
41121 - LONGEVITY	\$ 33,412	\$ 35,662	\$ 33,708	\$ -
41123 - SHIFT DIFFERENTIAL	\$ 6,845	\$ -	\$ -	\$ -
41124 - OVERTIME PAY	\$ 46,448	\$ 57,155	\$ 57,155	\$ -
41125 - HOLIDAY PAY	\$ 101,705	\$ -	\$ -	\$ -
41131 - ANNUAL & SICK LV BAL PAYOFF	\$ 7,776	\$ -	\$ -	\$ -
41144 - JURY DUTY	\$ 75	\$ -	\$ -	\$ -
41145 - VACATION USED	\$ 159,006	\$ -	\$ -	\$ -
41147 - FUNERAL LEAVE	\$ 5,363	\$ -	\$ -	\$ -
41161 - WORKERS COMPENSATION	\$ 1,568	\$ -	\$ -	\$ -
41162 - SICK LEAVE	\$ 56,600	\$ -	\$ -	\$ -
41172 - FMLA	\$ 900	\$ -	\$ -	\$ -
41173 - FAMILY SICK LEAVE USED	\$ 45	\$ -	\$ -	\$ -
41100 - SALARIES	\$ 2,986,866	\$ 2,432,656	\$ 2,537,376	\$ -
Personnel	\$ 2,986,866	\$ 2,432,656	\$ 2,537,376	\$ -
42000 - PURCHASED SERVICES	\$ 1,148,400	\$ 1,597,758	\$ 1,227,395	\$ -
43000 - SUPPLIES	\$ 90,580	\$ 85,813	\$ 85,813	\$ -
46000 - OTHER NON-PERSONAL	\$ 12,692	\$ 20,872	\$ 20,872	\$ -
Non-Personnel	\$ 1,251,672	\$ 1,704,443	\$ 1,334,080	\$ -
45000 - CAPITAL	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -
40000 - TOTAL EXPENDITURES	\$ 3,818,538	\$ 4,137,099	\$ 3,871,456	\$ -
Revenues				
53000 - INTERGOVERNMENTAL REVENUES	\$ 746,082	\$ 630,000	\$ 630,000	\$ -
54000 - CHARGES FOR SERVICES	\$ 19,308	\$ -	\$ -	\$ -
55700 - CULTURE & RECREATION	\$ 458	\$ -	\$ 250	\$ -
58000 - OTHER REVENUE SOURCES	\$ 2,621,151	\$ 2,694,500	\$ 2,652,000	\$ -
50000 - REVENUES	\$ 3,086,999	\$ 3,324,500	\$ 3,282,250	\$ -

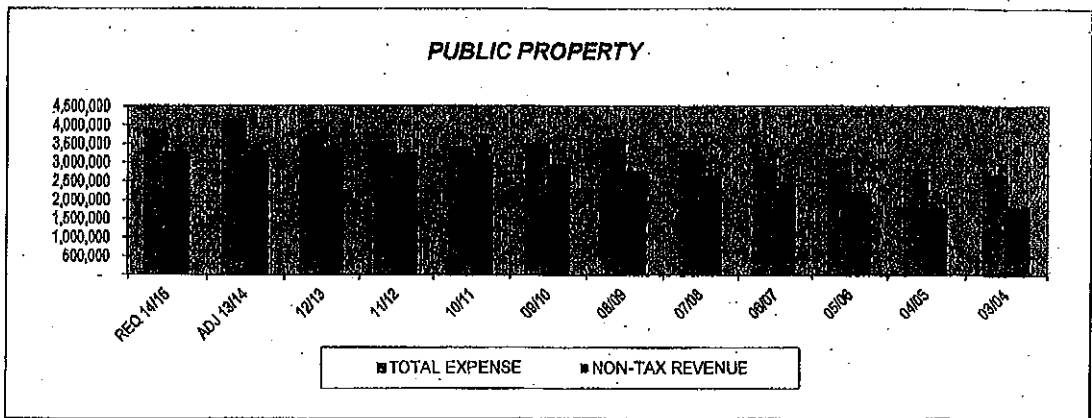
Adopted F14/15 Budget \$3,871,456
 Salary Adjustment 4,551
 Modified Budget \$3,876,007
 F15/16 Target Increase ≈ \$37,000
F15/16 Target Budget ≈ \$3,913,000

EXPENDITURE SUMMARY BY ORGANIZATION CLASSIFICATION

		Expended	Budget	2015	Adopted
		2013 Final	2014 Final	Requested	
507011 - PUB PROPERTY LEASING	Personnel	\$ 410,632	\$ 429,971	\$ 442,287	\$ -
	Non-Personnel	\$ 247,098	\$ 593,605	\$ 93,605	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 657,730	\$ 1,023,576	\$ 535,892	\$ -
507012 - HALL OF JUSTICE MNTCE	Personnel	\$ -	\$ -	\$ -	\$ -
	Non-Personnel	\$ -	\$ 1,000	\$ 1,000	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,000	\$ 1,000	\$ -
507013 - CRTHSE WEST MNTCE	Personnel	\$ 93,435	\$ 95,771	\$ 98,844	\$ -
	Non-Personnel	\$ 35,356	\$ 43,090	\$ 43,090	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 128,791	\$ 138,861	\$ 141,934	\$ -
507014 - CORRECTIONS BLD MNTCE	Personnel	\$ 644,482	\$ 654,391	\$ 686,236	\$ -
	Non-Personnel	\$ 716,429	\$ 695,553	\$ 825,190	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,360,911	\$ 1,349,944	\$ 1,511,426	\$ -
507015 - YOUTH DETENTION CENTER	Personnel	\$ 55,708	\$ 59,913	\$ 63,384	\$ -
	Non-Personnel	\$ 10,637	\$ 17,825	\$ 17,825	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 66,345	\$ 77,738	\$ 81,209	\$ -
507016 - CO HOSPITAL MNTCE	Personnel	\$ 567,505	\$ 585,160	\$ 623,451	\$ -
	Non-Personnel	\$ 4,798	\$ 10,325	\$ 10,325	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 572,303	\$ 595,485	\$ 633,776	\$ -
507017 - PAINTERS/CARPENTERS	Personnel	\$ 526,381	\$ 533,416	\$ 548,018	\$ -
	Non-Personnel	\$ 13,647	\$ 12,032	\$ 12,032	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 540,028	\$ 545,448	\$ 560,050	\$ -
507018 - WELFARE OFFICES	Personnel	\$ 68,723	\$ 74,034	\$ 75,156	\$ -
	Non-Personnel	\$ 223,707	\$ 331,013	\$ 331,013	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 292,431	\$ 405,047	\$ 406,169	\$ -
507000 - PUBLIC PROPERTY	Personnel	\$ 2,366,866	\$ 2,432,656	\$ 2,537,376	\$ -
	Non-Personnel	\$ 1,251,672	\$ 1,704,443	\$ 1,334,080	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -
	Capital	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,618,538	\$ 4,137,099	\$ 3,871,456	\$ -

PUBLIC PROPERTY

FISCAL YEAR	NUMBER OF EMPLOYEES	PAYROLL	OTHER EXPENSE	CAPITAL OUTLAY	TOTAL EXPENSE	PERCENT OF INCREASE	NON-TAX REVENUE
REQ 14/15	43	2,537,376	1,334,080	-	3,871,456	-6%	3,282,250
ADJ 13/14	43	2,432,656	1,704,443	-	4,137,099	14%	3,324,500
12/13	43	2,366,886	1,251,672	-	3,618,538	2%	3,366,999
11/12	43	2,243,316	1,287,206	1,280	3,531,782	4%	3,273,379
10/11	42	2,188,430	1,206,973	367	3,397,770	-3%	3,202,113
09/10	44	2,223,631	1,260,502	3,066	3,487,199	-4%	2,953,636
08/09	44	2,282,659	1,353,220	2,250	3,638,129	10%	2,793,829
07/08	45	2,059,550	1,238,102	5,354	3,303,006	6%	2,652,164
06/07	43	1,950,194	1,176,042	4,077	3,129,313	1%	2,320,486
05/06	44	1,952,751	1,130,131	2,858	3,085,740	10%	2,199,732
04/05	45	1,808,418	978,874	7,983	2,795,275	6%	1,768,071
03/04	46	1,718,929	923,622	2,631	2,645,182	0%	1,805,461



Attachment #5

Department 517000 - CAPITAL IMPROVEMENT
Comparative Budget Appropriations

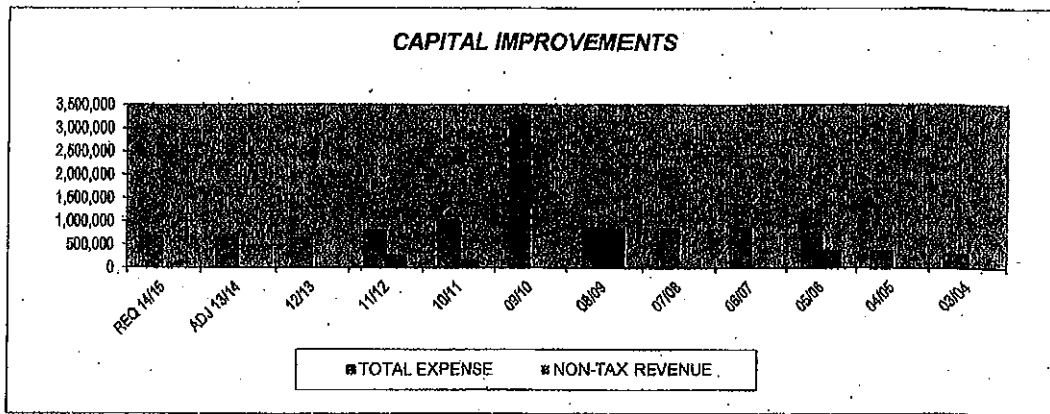
	Expended 2013 Final	Budget 2014 Final	2015 Requested	Adopted
42000 - PURCHASED SERVICES	\$ 614,517	\$ 620,000	\$ 670,000	\$
43000 - SUPPLIES	\$ 2,986	\$	\$	\$
Non-Personnel	\$ 617,504	\$ 620,000	\$ 670,000	\$
44000 - EQUIPMENT	\$ 2,478	\$	\$	\$
Equipment	\$ 2,478	\$	\$	\$
40000 - TOTAL EXPENDITURES	\$ 619,982	\$ 620,000	\$ 670,000	\$

Revenues

F15/16 Target \$670,000

CAPITAL IMPROVEMENTS

FISCAL YEAR	NUMBER OF EMPLOYEES	PAYROLL	OTHER EXPENSE	CAPITAL OUTLAY	TOTAL EXPENSE	PERCENT OF INCREASE	NON-TAX REVENUE
REQ 14/16		-	670,000	-	670,000	8.06%	-
ADJ 13/14		-	620,000	-	620,000	0.00%	-
12/13		-	617,504	2,478	619,982	-21.04%	-
11/12		-	785,183	-	785,183	-21.91%	280,184
10/11		-	1,005,484	-	1,005,484	-69.06%	163,133
09/10		-	746,918	2,502,425	3,249,343	284.82%	14,272
08/09		-	843,145	1,243	844,388	-1.03%	848,885
07/08		-	835,744	-	835,744	-1.68%	-
06/07		-	850,036	-	850,036	-31.44%	-
05/06		-	1,064,895	175,000	1,239,895	254.02%	397,000
04/05		-	342,575	7,659	350,234	21.63%	-
03/04		-	287,957	-	287,957	-15.10%	-



Attachment #6

March 10, 2015

Finance Committee Budget Review: DC Public Property

General Budget:

\$3,871,456.00 (2014-15)

2015-16 Increases:

- OPPD rate will be increased 3% and MUD rate increased 5.5% which reflect water and sewer increases. Projecting these costs has a lot to do with weather conditions and adjustment within budget. Projections of increase could be \$34,000.00 this year. (OPPD \$545,000 x 3% = \$16,350 – MUD \$305,510 x 5.5% = \$16,803 Total increase \$33,153)
- Lease Space will increase nearly 1.3% that equals \$47,859.00
- Total potential increase will be approximately \$82,000.00 in year 2015-16
- Similar to last year with rate increases, our budget remained flat which we have been absorbing the costs

Capital Budget:

\$635,000 Current – Requesting \$670,000

Goal: Considerations from the past few years have been based on aged Mechanical Equipment and Energy Efficiency. In the past we have been pushing projects out a few years due to funds not available. At some point, it will catch up to us and place Douglas County in a bad position with Costly and Failing equipment. We currently have aged equipment and are well beyond its life expectancy.

Consideration for Future Bond Project:

-Thomas Fitzgerald Home – 156th and Maple Campus – CSI Occupies 33,000sf of the 131,000sf Facility. The remaining 98,000sf of the facility is sitting idle and is slated for the Public Safety Bond project in 2016. This should help the future placement of offices vs. fewer buildings owned and or leases.

-Correction Facility – Old side construction in 1972. We are starting to see mechanical and physical wear that will lead to future problems. To renovate, Current Codes and Jail Standards will come into play and cannot address most the issues with Capital Monies.

Owned Properties:

- 2003 – 750,000sf 2015 – 1,383,806sf

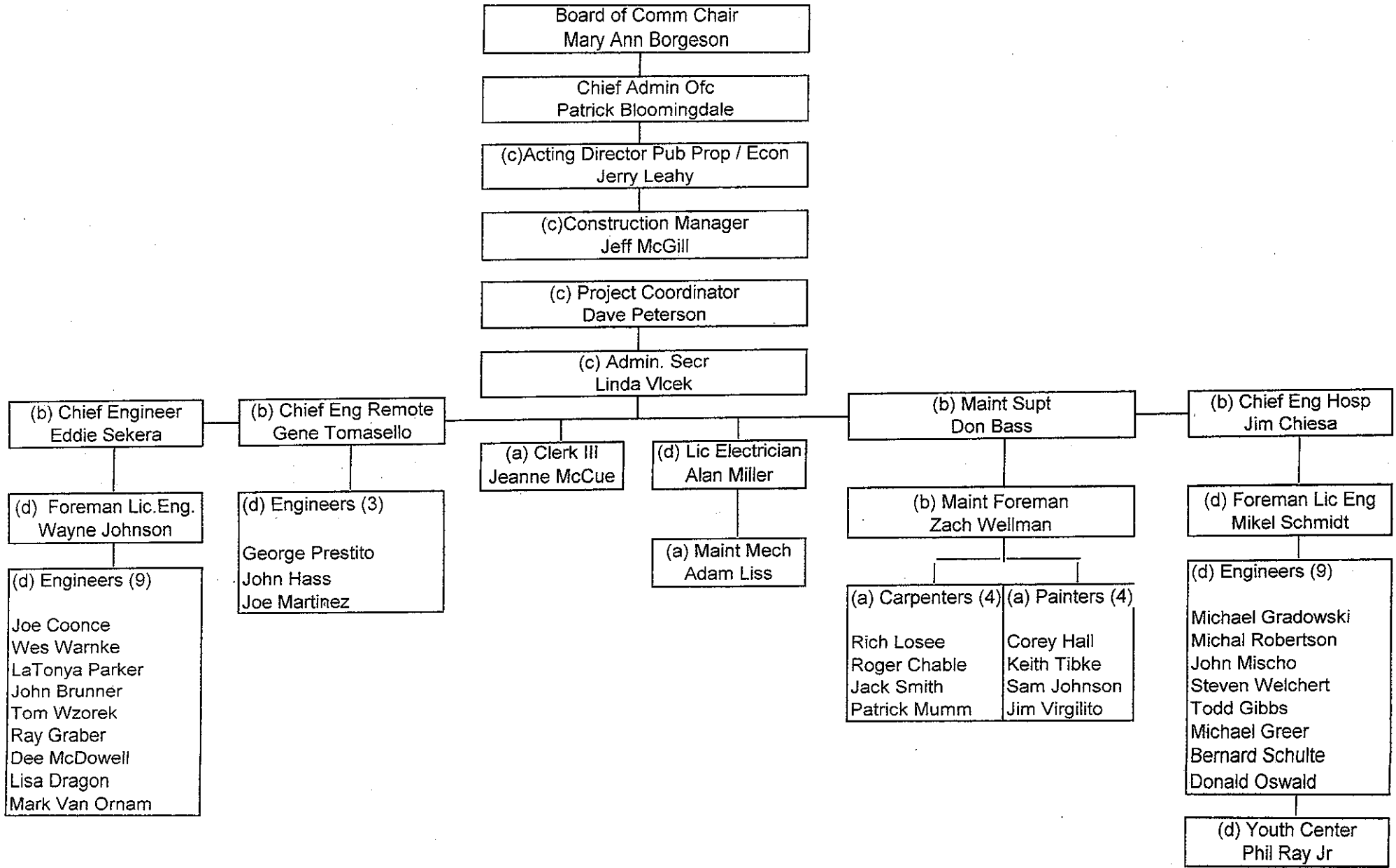
Note: SF nearly doubled for owned facilities since 2003 yet employee status has remained the same. Increases are Criminal Justice Center, DC Corrections, DC Offices, CSI, etc.

Summery of Previous Five Years for
Budgets, Expenditures, and Revenue 2015

<u>Year</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Personnel</u>	<u>Payroll</u>
2009-10	\$ 3,492,102.00	\$ 2,953,636.00	43	\$ 2,192,716.00
2010-11	\$ 3,399,654.00	\$ 3,202,117.00	43	\$ 2,161,073.00
2011-12	\$ 3,531,907.00	\$ 3,273,379.00	43	\$ 2,293,326.00
2012-13	\$ 3,623,229.00	\$ 3,409,097.00	43	\$ 2,375,299.00
2013-14 *	\$ 4,237,099.00 *	\$ 3,835,730.00	43	\$ 2,432,656.00

*Note: Year 2013-14 included \$500,000 to purchase Greyhound Bus Station.
Actual expenditures \$3,737,099

DOUGLAS COUNTY PUBLIC PROPERTIES DEPARTMENT - 2015



Attachment # 8

2015

**DOUGLAS COUNTY PUBLIC PROPERTIES
CAPITAL IMPROVEMENT PROJECTS
BUILDING MAINTENANCE PROJECTS**

LOCATION	PROJECT DESCRIPTION	2015	2016	2017	2018	2019
DOWNTOWN LOCATIONS						
DC Criminal Justice Ctr						
	Boiler Replacement (Peerless Boiler & Clever Brooks -60's)	\$ 100,000				
	Misc. Concrete Repair & Sealants (every other year)		\$ 2,000		\$ 2,000	
	Misc. Windows Replacement (70's vintage window)			\$ 8,000	\$ 8,000	\$ 8,000
	Tuck Point and Seal (some completed w/ DC acquired Facility)				\$ 30,000	
408 Building						
	2nd floor renovation - Mechanical and electrical included		\$ 200,000			
	Window Replacement - (East and West side)				\$ 60,000	
	Fire System Replacement (panels - etc)				\$ 50,000	
	Failing Concrete repair under garage				\$ 50,000	
	Parking lot Repairs - (Patch and Sealcoat)					
	Generator Replacement (1974) (Planned in 2020)					
	Old Boiler Removal (Proposed in 2019)					\$ 7,000
DC Dept of Corrections						
	Outdoor Rec Roof Repair (roof age - 1972) Complete 2014					
	Roof Replacement (Existing Roof age 1972 - M1, M2, J, K)	\$ 120,000				
	Misc Concrete Repair & Sealants (every other year)	\$ 5,000		\$ 5,000		\$ 5,000
	Pneumatic Thermostats Replacement			\$ 14,000		
	Tuck Point & Seal at Cooling Tower (brick deteriorating)		\$ 50,000			
	Roof Replacement (Existing Roof age 1989 Annex Roof)		\$ 160,000			
	Fire Sprinkler Installation (Old Side - Planned in 2019)					\$ 200,000
	Roof Replacement (Existing Roof age 1991 - E, F, G, H)			\$ 160,000		
	Sewage Grinder Replacement (1 left under Stair - NW)		\$ 10,000			
	Roof Replacement (Existing Roof age 1994 - Old Side Gym)			\$ 70,000		
	Shower Upgrade at Old Side (20 ea at \$2,500 ea - thru 2023)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Replace sink / countertops in cells (10 unit - 18 cells thru 2023)		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	Window Replacement (Old side - annex age 1972) N - W - S		\$ 20,000	\$ 22,000		
	Air Handling Units 1976 (6 at \$30,000 ea)			\$ 120,000	\$ 60,000	
	Chilled Water Piping & fan Coil Unit Repair (1972 EFGH units)		\$ 40,000	\$ 40,000	\$ 40,000	
	Roof Replacement (Existing Roof age 1994 - Old Side H)				\$ 40,000	
	Renovation of Housing Unit Doors (4 units remain) \$500,000?					\$ 400,000

LOCATION	PROJECT DESCRIPTION	2015	2016	2017	2018	2019
Courthouse / Civic Center						
	Casework Upgrade & Painting	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Leased						
Treasurer	Misc. Projects at Branches	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
MIDTOWN LOCATIONS						
DC Health Center						
	Domestic Hot Water Conversion to Instantaneous Hot Water Heater - (replacing 7 hot water heaters & Stir age tanks)					
	Air Handler Units - B wing - 1972 (2 each)			\$ 500,000		
	Replacement of 500 Ton Chiller to 800 ton		\$ 450,000			
	Tuck Point & Seal Facility			\$ 30,000		
	Building Management System Upgrade			\$ 35,000		
	Signage Master Plan		\$ 25,000			
	Carpet / Flooring materials/ installation	\$ 5,000	\$ 5,000	\$ 5,000		
	Misc Concrete Repair & Sealants (every other year)	\$ 5,000		\$ 5,000		\$ 5,000
	Abate Asbestos Containing Ceiling Material		\$ 10,000		\$ 10,000	
	1st thru 4th floor West Renovation (On Hold - Foundation)					
	Misc. Retaining Wall Replacement				\$ 40,000	
	Additional Parking (Campus)				\$ 200,000	
	Air Handler Units - D wing - 1964 (4 each) (2 in 18) & (2 in 19)				\$ 450,000	\$ 500,000
	Salt and Sand Shed (2019)					\$ 50,000
Cavanaugh Building						
	Air Handler Units - 1962 Cavanaugh (2 each)	\$ 30,000				
	Roof Replacement (aged 1990)	\$ 100,000				
	Bathing Room Floor Upgrade			\$ 30,000	\$ 15,000	
	Abate Asbestos Containing Ceiling Material			\$ 10,000	\$ 10,000	\$ 10,000
	Upgrade to 4 pipe system (2 pipe current) (2019)					\$ 300,000

LOCATION	PROJECT DESCRIPTION	2015	2016	2017	2018	2019
Boiler Room						
	Condensate Return Tank (1962) - Boiler Rm	\$ 25,000				
	Window Replacement			\$ 11,000		
	Smoke Stack Replacement - Repair - Boiler Rm				\$ 30,000	
	Asbestos Survey - Boiler Rm		\$ 4,800			
	Re-Tube Boiler No. 3 (Kewanee S/N 11321 NB 47336)				\$ 70,000	
	Upgrade Transformer - Chiller Room 34KW available Cap 2019					\$ 50,000
	Replace Oil Storage Tank (40,000 gal no 2 fuel)		\$ 80,000			
DCHC Warehouse						
	Condensers & Evaporator (North - Interior) -Cooler & Freezer (Freezer - 3 Evap & 2 Conden / Cooler - 2 Evap & 2 Conden)			\$ 40,000	\$ 30,000	
	Roof Replacement (Age 1990 - center section)			\$ 20,000		
DC Youth Center						
	Elevators to Emergency Power	\$ 8,000				
	Misc. Concrete Repairs (Every Other Year)	\$ 2,000		\$ 3,000		\$ 5,000
Ag - Extension Office						
	Conference Room Floor, Ceiling, Lights Replacement (Area A)					
	Building & Parking Lights Update					\$ 15,000
	Parking Lot Rehab (Mill Top 2" and Lay down)				\$ 60,000	
	Brick Repairs on west Side of Facility		\$ 10,000			
1101 Facility						
	Roof Replacement (North East Flat Roof)	\$ 17,000				
	Existing Parking Lot Resurfacing		\$ 15,000			
	Ground Floor Office Renovation				\$ 120,000	
	Window Replacement			\$ 70,000		
	Asbestos Survey				\$ 6,500	
	HVAC Split System - Eliminate Window Units	\$ 12,000				
	Electrical Upgrade			\$ 60,000		
	Tuck Pointing and Sealant			\$ 10,000		
	Restroom Upgrades (2 each)			\$ 13,000		
1215 Facility						
	Condensate Unit Replacement (Exterior Unit 1977)			\$ 35,000		
	Air Handling Unit with Controls		\$ 70,000			
	East Entry Floor Replacement			\$ 7,000		
	Asbestos Survey				\$ 5,100	
	Restroom Upgrade			\$ 10,000		

LOCATION	PROJECT DESCRIPTION	2015	2016	2017	2018	2019
Election Facility						
	Replace Roof Top Units - (6 Each - 1 per year - ends 2020)		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Roof Replacement (Built-up 1995)			\$ 50,000		
WEST LOCATIONS						
Garage						
	Electrical Service & Systems Upgrade				\$ 60,000	
	Roof Replacement (Age 1987 North Section)				\$ 64,000	
	Service Maintenance Prt (2020)					
Engineer Office						
	Roof Replacement (Age 1991)			\$ 40,000		
911 Facility						
Sheriff's Facility						
	Misc Concrete Repair & Sealants	\$ 3,000		\$ 3,000		\$ 3,000
	Carpet		\$ 20,000			
	Roof Replacement (Age 1996 - 2020)					
Thomas Fitzgerald Home						
	Asbestos Abatement (Tunnel between Boiler House & Home)		\$ 20,000			
	Misc Roof Repairs (Clay Tile Roof - Keep Bldg dry)		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Window Replacement (Wood casement deteriorating)		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Boiler House Lighting - exiting requirements	\$ 14,000				
Miscellaneous						
	Unforeseen Conditions at Facilities	\$ 120,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Misc Lighting Project to Energy Efficient Fixtures	\$ 6,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ 40,000
	A/E Design Services	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 50,000
	Building Maintenance Project Totals	\$635,000	\$1,455,800	\$1,698,000	\$1,762,600	\$1,810,000

Attachment #9

DOUGLAS COUNTY PUBLIC PROPERTIES (OWNED PROPERTIES) 2015

Building	Department	ADDRESS	SQ. FT.
DOWNTOWN LOCATIONS:			
1 Criminal Justice Center	Dept. of Corrections	1709 Jackson Street, Omaha NE 68102	54,485
1 Dot. Com Facility	Dot. Com	408 S. 18th Street, Omaha NE 68102	38,580
1 Correction Center	Department of Corrections	710 South 17th Street, Omaha NE 68102	343,812
1 Hall of Justice Facility	Hall of Justice	1701 Farnam Street, Omaha NE 68183	225,268
1 Greyhound - Future Corrections	Public Property	604 South 16th Street Omaha NE 68154	8,608
MIDTOWN LOCATIONS:			
1 County Health Center	Health Center	4102 Woolworth Ave, Omaha NE 68105	278,888
1 Warehouse Facility	Purchasing	1225 South 40th Street, Omaha NE 68105	14,400
1 Youth Detention Center	Youth Center / Corrections	1301 South 41st Street, Omaha NE 68105	68,500
1 Welfare Facility	State Welfare	1101 S. 42nd Street, Omaha NE 68105	16,272
1 Welfare Facility	State Welfare	1215 S. 42nd Street, Omaha NE 68105	20,302
1 Field Club Golf Course	Field Club	3615 Woolworth Ave, Omaha NE 68105	65 Acres
1 Environmental Services Facility	Environmental Services	3015 Menke Circle, Omaha NE 68134	5,085
1 Cooperative Extension Facility	Douglas / Sarpy Extension	8015 W. Center Road, Omaha NE 68124	14,390
1 DC Offices / Warehouse	Several Depts. (Bldg 60,000- Warehouse 4,848)	1111 South 41st Street, Omaha NE 68105	64,848
WEST LOCATIONS:			
1 Douglas County Garage	Department of Maintenance	15445 West Maple Road, Omaha NE 68116	37,000
1 Engineers Facility	Engineers	15505 West Maple Road, Omaha NE 68116	10,500
1 Sheriffs Facility	Boiler - Sheriffs property / evidence	3601 North 156th St, Omaha NE 68116	5,400
1 Election Facility	Election Commission	225 North 115th Street, Omaha NE 68154	9,838
1 Sheriffs / 911 Facility	Sheriffs / 911	3601-03 North 156th Street, Omaha NE 68116	31,972
1 Sheriffs /911 Tower Facility	Sheriffs / 911	156th & West Maple Rd, Omaha NE 68116	96
1 Thomas Fitzgerald Home	Unoccupied (131,000-33,000=98,000)	15345 West Maple Rd. Omaha, NE 68116	98,000
1 CSI - K9 Facility (W wing Fitz)	CSI - K-9	15345 West Maple Rd. Omaha, NE 68116	33,000
1 Fuel Recovery Facility	Fuel Recovery Building	156th & West Maple Rd, Omaha NE 68116	150
1 Old Landfill Property	Environmental Svcs	126th State Omaha NE (Old Landfill)	160 Acres
1 Old landfill Storage Facility	Environmental Svcs	126th & State, Omaha NE (Storage Bldg)	3,500
1 Old landfill Scale House	Environmental Svcs	126th & State, Omaha NE (Scale House/ Fuel)	912
25 Total Owners Property			1,383,806

DOUGLAS COUNTY PUBLIC PROPERTIES (LEASED PROPERTIES) 2015

Building Use	Building	Address	SQ. FT.	Term of Lease	Department	Yearly
1 Treasurer / State / Sheriff Title Inspec.	Mid Town Loc	411 N. 84th St. Omaha NE 68114 (Midtown)	7,678	December 31, 2020	County/State	\$ 109,835.12
1 Treasurer / State	Northwest Loc	2910 N. 108th Street, Omaha NE 68164	6,560	May 31, 2016	County/State	\$ 72,765.00
1 Treasurer / State	Southwest Loc	5724 S. 144th, Omaha NE 68137 (Millard)	5,000	December 31, 2020	County/State	\$ 81,000.00
1 Treasurer / State	North Location	7414 N. 30th St (Weber Place) Omaha NE 68112	5,200	Oct. 31, 2016	County/State	\$ 48,723.96
1 Treasurer / State	South Location	50th & G - Spring Valley Plaza Omaha NE 68107	6,400	Feb. 28, 2016	County/State	\$ 57,600.00
1 State - Health & Human Services	Welfare Office	4927 S. 24th St. Omaha NE 68107	6,000	July 31, 2019	Social Svcs	\$ 54,000.00
1 State - Health & Human Services	Welfare Office	5211 S. 31st St., Omaha NE 68107	5,039	June 30, 2015	Social Svcs	\$ 60,468.00
1 State - Health & Human Services	Welfare Office	1500 N 24th St Hamilton Omaha Ne 68131	3,022	July 31, 2022	Social Svcs	\$39,288.00
1 State - Adult Probation	South Location	4937 S. 24th Street, Omaha NE 68107	6,600	April 1, 2020	Probation	\$ 66,000.00
1 State - Adult Probation	Midtown Location	8303-05 Spring Plaza, Omaha NE 68124	5,400	May 1, 2015	Probation	\$ 58,050.00
1 State - Adult Probation	North Location	4236 Redman Ave, Omaha NE 68111	6,300	Sept. 15, 2015	Probation	\$ 51,123.84
1 State - Juvenile Probation	Keeline Building	Keeline 319 S 17 St Omaha NE 68102 #3 & 4 3rd floor -2000sf 4th Floor - 5383sf Remaining 6th floor - 1203sf	8,586	Oct. 30, 2016	Juv. Probation	\$ 93,334.92
State - Juvenile Probation	Keeline Building	Keeline 319 S 17 St Omaha NE 68102 #3 & 6 3rd floor - 3313sf 6th Floor - 3401sf	6,714	July 31, 2016	Juv. Probation	\$ 78,791.28
1 State - Health & Human Resources	Center Mall -2nd	1941 So. 42nd Street, Omaha NE 68105 #224	4,820	April 30, 2016	Social Service	\$ 76,222.44
1 Victim Witness / County Attorney	Exchange Bldg.	1905 Harney Street, Omaha Ne	3,817	Oct. 31, 2015	Co Attorney	\$ 53,438.04
		Subtotal	87,136	Subtotal		\$ 1,000,640.60