

City of Rochester Hills

Building Department

Facilities Division

City Council 2012-2014 Budget Workshop

Facilities Division's Purpose

To manage and maintain City-owned facilities in an efficient and safe manner so they can be used and enjoyed by residents, employees, and visitors.

innovative *by* nature

- Utilizing our resources
 - Building Department Inspectors
 - Facilities Maintenance
 - RFP Development
 - Project Management
 - Trouble Shooting
- Environmental Educational Center (EEC) rented to Clinton River Watershed Council (CRWC)
 - The City is receiving \$17,000/yr

Facilities Division

2010 – 2011 Significant Projects and Activities

EECBG Projects

- Parking lot lighting upgrades at Borden Park, City Hall and DPS
- Energy management system installed at FS #1-5 and DPS
- Interior Lighting upgrade at FS #1, 3, and 4
- Occupancy sensors installed at City Hall, FS #1 and OCSO
- FS #1 Roof insulation upgrade
- Glass replacement at City Hall and FS #1
- FS #2 and FS #3 new HVAC system installed

These projects were completed with grant money received from the U.S. Dept. of Energy

Estimated energy cost savings of over \$60,000/yr

These cost savings are reflected in the budget with projected decreases for electric and natural gas ⁷⁵



Facilities Division

2010 – 2011 Significant Projects and Activities

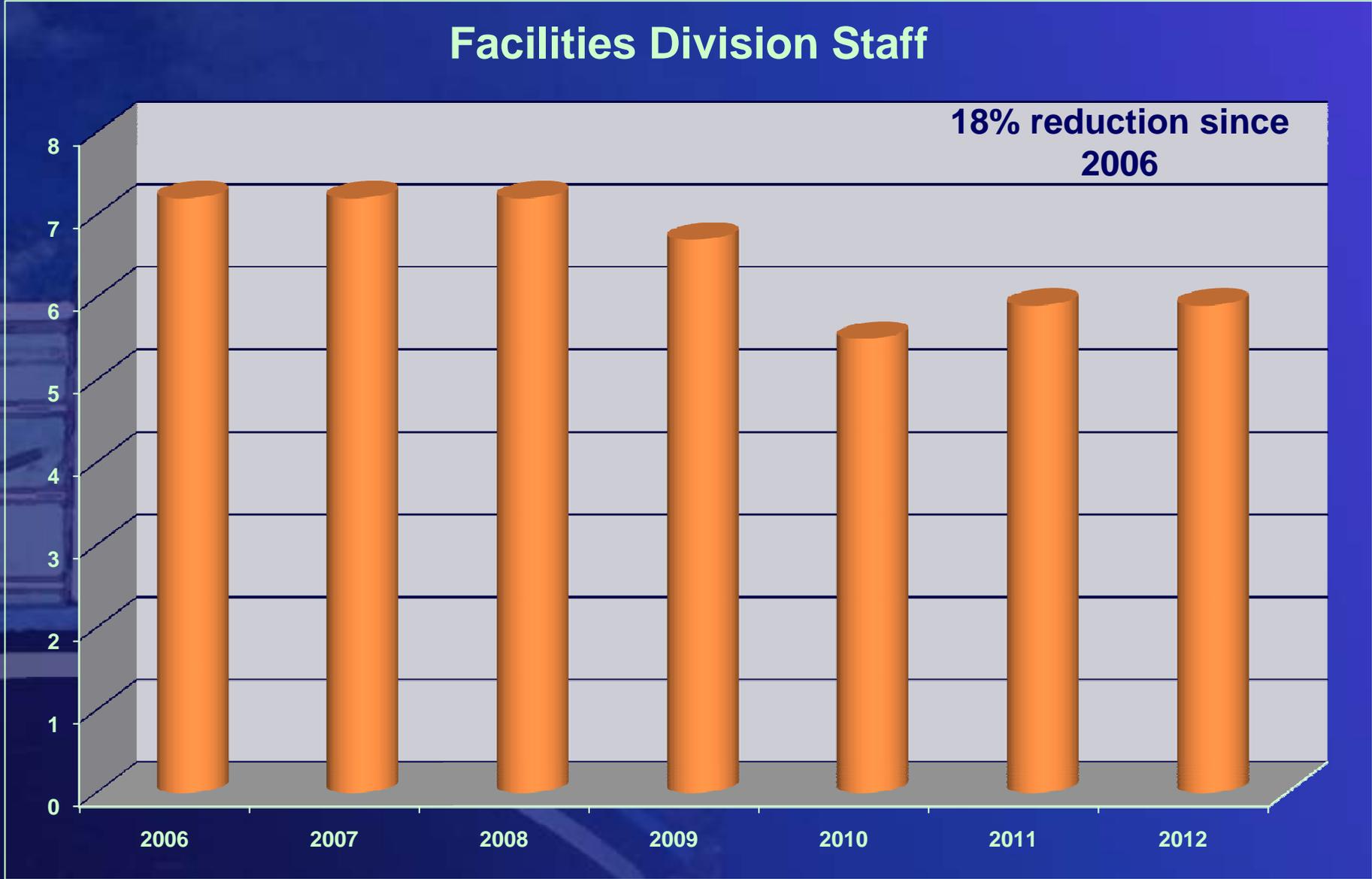
- FS #1 new HVAC system
- EEC building new boiler installed
- City Hall security system
- OCSO new gate
- FS #5 new vehicle exhaust system

Facilities Division

Significant Projects for 2012

- ADA upgrades at various city buildings based on 2010 ADA study
- FS #1 Exterior painting/staining
- City Hall energy management system update
- Upgrade electrical panels at various city building based on 2008 Spectrum study

Facilities Division Staff Changes



Facilities Division

Significant Changes:

- Contractual services increased 5.3% or \$22,860
 - Due to Dispatch services moving to Oakland County
- Electric utility decreased 5.9% or \$25,000
- Gas utility decreased 22% or \$35,000
- Repair and maintenance increased 22% or \$65,990
 - Due to projects noted as poor in 2008 facilities condition study



Questions?