

Function:
General Government

Department:
Public Works

Activity:
Building and Grounds

GENERAL INFORMATION

The Building and Grounds activity is responsible for the maintenance of most City buildings including City Hall, Public Safety Building, Southend Fire Station, Library, Art Center and Museum, the Public Works Building, and certain maintenance functions at the Municipal Airport. The division is responsible for maintaining these buildings by providing both day-to-day and preventive maintenance. The division is located in the Public Works building, which offers the necessary space for supply storage and maintenance activities. Costs of maintaining these City buildings are incorporated in this budget including utilities, day-to-day maintenance, and preventive maintenance.

CURRENT TRENDS AND ISSUES

The revised estimate for 2011/2012 is under the budgeted amount by \$12,100. Budget reductions include \$3,100 in personal services due to staff changes during the year with the remaining overall reduction in various commodity and contractual services line items.

The 2012/2013 budget is \$9,300 (1.8%) higher than the original 2011/2012 budget. Increases in personal services and capital outlay costs have been partially offset by decreases in various commodity and contractual services line items.

GOAL STATEMENT

To provide a quality maintenance program for all City buildings including three (3) types of service: preventive maintenance, regular maintenance, and emergency calls; to provide facilities which are safe to the general public and City employees; and to provide City facilities which permit City employees to operate efficiently in providing services to the citizens of Muscatine.

PERFORMANCE MEASURES

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Buildings Maintained	8	8	8	8	8
Heating, Ventilation, and Air Conditioning Service Contracts	3	2	3	3	3
Staff Custodians (Full Time and Part Time)	8	7	6	6	6
Contract Custodians	1	1	3	3	3
Grounds Maintained	3	3	3	3	3
Janitorial Supplies Purchased	\$17,212	\$20,113	\$16,769	\$18,000	\$19,000
Major Maintenance Projects (Above \$2,000)	10	14	13	10	10

RECENT ACCOMPLISHMENTS

The City was awarded Energy Efficiency Conservation Block Grants for replacement of the boilers at City Hall and the Art Center. These boilers will be replaced before the winter of 2012/2013.

Projects completed during the past year at the Library included removal of an abandoned air handling unit, painting, electrical work, lighting of out-lots, and removal and replacement of office equipment.

Projects completed at the Art Center included restoration of the pergola, waterproofing the Laura Musser Museum basement wall, repair of walkway and parking lot lights, roof replacement on the storage garage, and replacement of entrance doors. In addition staff assisted with the removal and storage of the Springs and Sprockets exhibit.

City Hall projects included the deck restoration and the installation of a new sink and counter in the Administration office. Work continues on painting and woodwork restoration.

Projects at the Police department included the installation of shelving in two rooms (old cell and photo/fingerprint area), repairs at the Police department Firing Range, installation of a window access and security lock in the records room, and floor tile replacement in the washer/dryer area.

At Public Works the overhead wash bay doors were replaced as were the entrance doors. Light fixtures were replaced in the wash bay and a washer and dryer purchased to clean uniforms.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To continue personnel training and certifications (pest control and backflow protection).
- * To continue painting and improvements to City-owned buildings and grounds.
- * To continue working with Muscatine Power and Water (MP&W) on lighting improvements in City buildings.
- * To complete installation of new boilers at City Hall and the Muscatine Art Center.
- * To work with Roadway Maintenance, Collection and Drainage, and the City Engineer to reorganize the Public Works Lower Lot.
- * To review the building and grounds operations for “Lean” initiatives. (**Management Agenda High Priority**)

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 308,738	\$ 281,735	\$ 268,700	\$ 265,600	\$ 274,300	2.08%
Commodities	43,648	37,530	57,800	52,600	50,100	-13.32%
Contractual Services	117,358	140,883	173,500	168,100	168,100	-3.11%
Capital Outlay	18,004	11,008	11,200	12,800	28,000	150.00%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 487,748	\$ 471,156	\$ 511,200	\$ 499,100	\$ 520,500	1.82%
Funding Sources						
Charges for Supplies	\$ 8,055	\$ 7,196	\$ 8,400	\$ 8,400	\$ 8,400	0.00%
Insurance Reimbursement	5,444	-	3,000	-	-	-100.00%
FEMA Reimbursements	908	56	-	-	-	
Sale of Equipment	3,097	5	7,500	7,500	7,500	0.00%
Capital Project Funds Transfer	-	-	11,200	11,500	-	-100.00%
Road Use Taxes	-	-	-	-	4,500	
General Revenues	470,244	463,899	481,100	471,700	500,100	3.95%
Total Funding Sources	\$ 487,748	\$ 471,156	\$ 511,200	\$ 499,100	\$ 520,500	1.82%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions/Position Allocations:						
Building and Grounds						
Supervisor	1.00	1.00	1.00	1.00	1.00	
Maintenance Repairperson	1.00	1.00	1.00	1.00	1.00	
Maintenance Worker II	0.50	0.50	0.50	0.50	0.50	
Custodian	2.00	1.25	1.00	1.00	1.00	
Total Full Time	4.50	3.75	3.50	3.50	3.50	
Part Time Positions:						
Custodian	1.20	0.85	0.85	0.85	0.85	
Total	5.70	4.60	4.35	4.35	4.35	\$ 191,700
Employee Benefits						82,600
Total Personal Services						\$ 274,300

Capital Outlay			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Rider Mower (for Public Works grounds)	1	Yes	\$ 4,500
Push Mowers (Fire Department)	2	Yes	500
Art Center Carpet		Yes	21,000
Art Center Japanese Garden Improvements			2,000
Total			<u>\$ 28,000</u>