

<i>Function:</i> <b>General Government</b>	<i>Department:</i> <b>Public Works</b>
	<i>Activity:</i> <b>Building and Grounds</b>

#### **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 2012/2013 is over the budgeted amount by \$15,500 primarily due to the addition of \$15,000 in funding for engineering studies for the City Hall and Art Center Air Conditioning systems. The revised estimate also includes \$5,900 for the City's portion of the building repairs for the Safe Streets building at 614 Mulberry Avenue. A transfer of \$3,000 will be made from remaining funds in the CDBG special revenue fund to fund a portion of this increased cost. Decreases in other areas of the budget partially offset this increase.

The 2013/2014 budget is \$7,900 (1.5%) less than the original 2012/2013 budget. Increases in personal services costs of \$9,600 have been partially offset by decreases in other areas of the budget.

#### **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**

	<b>Actual 2009/2010</b>	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Estimated 2012/2013</b>	<b>Estimated 2013/2014</b>
Buildings Maintained	8	8	8	8	8
Heating, Ventilation, and Air Conditioning Service Contracts	2	3	3	3	3
Staff Custodians (Full Time and Part Time)	7	6	6	6	6
Contract Custodians	1	3	3	3	3
Grounds Maintained	3	3	3	3	3
Janitorial Supplies Purchased	\$20,113	\$16,769	\$15,191	\$16,000	\$16,000
Major Maintenance Projects (Above \$2,000)	14	13	13	15	15

## **RECENT ACCOMPLISHMENTS**

The boiler replacement projects for City Hall and the Art Center were completed in September 2012.

Projects completed during the past year at the Library included reorganization of the custodial maintenance area to better facilitate staff custodial and contracted Service Master custodial functions. In addition, staff assisted with the work area restoration which included painting, shelving, furniture, lockers, ceiling tile, wall plastering, and carpet cleaning. Surplus items were removed and placed in storage.

Projects completed at City Hall included the resurfacing of the front deck area, renovation of the Mayor's office, assisting with the electrical work for the new phone system, and installation of bulletin board panels in the lower level conference room. Work continues on woodwork restoration.

Art Center projects included extra window cleaning at the Stanley Gallery as well as repair of the chiller. Staff also assisted with an Art Center show delivery.

Projects at the Public Safety Building included the installation of new pneumatic controls on the HVAC air compressor, renovation of Police department offices, and installation of an additional water heater for the Fire department's showers. Staff also worked with Verizon on the installation of a fiber optic line above the geothermal lines.

Building and Grounds staff also assisted with the removal of graffiti at Riverside Park, installed five electrical power reels at the new Southend Fire Station, assisted with refurbishing the Police Department's firing range, upgraded the electrical service at 614 Mulberry Avenue, winterized the airport's water systems, and converted the lab area at Public Works into a laundry room.

## **OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014**

- \* To continue personnel training and certifications for boilers, pest control, backflow protection, and building and grounds general maintenance.

- \* To continue ongoing building and grounds improvements including painting, woodwork restorations, and restroom improvements (Library and Public Safety Building) using new and surplus items.
- \* Working with Muscatine Power & Water's energy staff, to continue ongoing lighting improvements at the Library. **(Management Agenda High Priority)**
- \* To reorganize the Quonset hut.
- \* To install fixtures salvaged from the National Guard Armory in various City buildings.

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 281,735	\$ 265,154	\$ 274,300	\$ 275,500	\$ 283,900	3.50%
Commodities	37,530	35,078	50,100	46,500	45,400	-9.38%
Contractual Services	140,883	169,244	168,100	191,200	167,800	-0.18%
Capital Outlay	11,008	10,871	28,000	22,800	15,500	-44.64%
Transfers	—	—	—	—	—	—
<b>Total Expenditures</b>	<b>\$ 471,156</b>	<b>\$ 480,347</b>	<b>\$ 520,500</b>	<b>\$ 536,000</b>	<b>\$ 512,600</b>	<b>-1.52%</b>
<b>Funding Sources</b>						
Charges for Supplies	\$ 7,196	\$ 8,397	\$ 8,400	\$ 8,400	\$ 8,400	0.00%
Sale of Equipment	-	-	7,500	-	-	-
Capital Project Funds Transfer	-	8,504	-	-	-	-
CDBG Fund Transfer	-	-	-	3,000	-	-
Road Use Taxes	-	-	4,500	3,800	-	-
General Revenues	<u>463,960</u>	<u>463,446</u>	<u>500,100</u>	<u>520,800</u>	<u>504,200</u>	0.82%
<b>Total Funding Sources</b>	<b>\$ 471,156</b>	<b>\$ 480,347</b>	<b>\$ 520,500</b>	<b>\$ 536,000</b>	<b>\$ 512,600</b>	<b>-1.52%</b>

	<b>Personnel Schedule</b>					
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
<b>Full Time Positions/Position Allocations:</b>						
Building and Grounds						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Repairperson	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	0.50	0.50	0.50	0.50	0.50	0.50
Custodian	<u>1.25</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Full Time</b>	<b>3.75</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Part Time Positions:</b>						
Custodian	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>	<u>0.88</u>	<u>0.85</u>	
<b>Total</b>	<b>4.60</b>	<b>4.35</b>	<b>4.35</b>	<b>4.38</b>	<b>4.35</b>	<b>\$ 197,900</b>
Employee Benefits						<u>86,000</u>
Total Personal Services						<u>\$ 283,900</u>

<b>Capital Outlay</b>			
<b>Item</b>	<b>Quantity</b>	<b>Replacement</b>	<b>Amount</b>
Washer and Dryer (Central Fire Station)	1 Set	Yes	1,500
Carpet (Central Fire Station)		Yes	2,300
Tile Flooring (Central Fire Station)		Yes	1,700
Window Replacements (Art Center)		Yes	10,000
<b>Total</b>			<b>\$ 15,500</b>