

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, Southside 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 2006/2007 is over the budgeted amount by \$17,700 (3.4%) primarily due to increased repair and maintenance services (\$14,000) and increased professional services (\$5,000). The professional services allocation is for a study on geothermal heating/cooling systems in city buildings.

The 2007/2008 budget is \$17,400 (3.4%) more than the 2006/2007 budget. The budget includes an increased allocation for capital outlay, most of which is funded from Road Use Taxes. Personal services costs have decreased due to allocating 50% of the Maintenance Worker II position to Roadway Maintenance (10%), Transit (20%), and Collection and Drainage (20%) for cleaning and maintaining the Public Works facility.

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 2003/2004	Actual 2004/2005	Actual 2005/2006	Estimated 2006/2007	Estimated 2007/2008
Buildings Maintained	8	8	8	8	8
Heating, Ventilation, and Air Conditioning Service Contracts	3	3	3	3	3
Staff Custodians (Full Time and Part Time)	8	8	8	8	8
Contract Custodians	1	1	1	1	1
Grounds Maintained	3	3	3	3	3
Janitorial Supplies Purchased	\$14,571	\$17,484	\$18,401	\$18,000	\$18,000
Major Maintenance Projects (Above \$2,000)	12	14	16	18	18

RECENT ACCOMPLISHMENTS

During 2006, Building and Grounds staff completed projects in the city's various facilities including City Hall, Public Works, Art Center, Police Department, and the Municipal Airport. In addition, staff also participated in the building settling remediation project at the Public Safety Building and assisted in the installation of the electrical components for the new water feature on the riverfront.

Building and Grounds staff has been attending meetings with the city, county and Muscatine Power & Water concerning the feasibility of a geothermal HVAC system for city facilities.

Staff worked on the MUSCOM communications equipment room and made changes to the air conditioning in order to keep the equipment from overheating. Extensive maintenance work has been done to renovate the old Morgan Truck buildings for use by the Street division and recent changes at Public Works made the Quonset hut available for the Building and Grounds division for the storage of seasonal equipment.

The city's general contractor has assisted in 16 projects to date.

OBJECTIVES TO BE ACCOMPLISHED IN 2007/2008

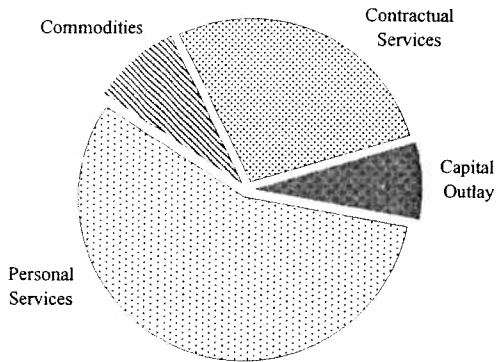
- * To continue training of Building and Grounds personnel.
- * To provide upgrades at the South End Fire Station including the roof and lighting.
- * To organize city supplies using Bi-State purchasing options and making use of the storage availability in the Quonset hut.
- * To assist with the reorganization of the Public Works lower lot.
- * To continue lighting improvements in City buildings with Muscatine Power & Water's cooperation.
- * To further explore geothermal heating and cooling for City Hall.

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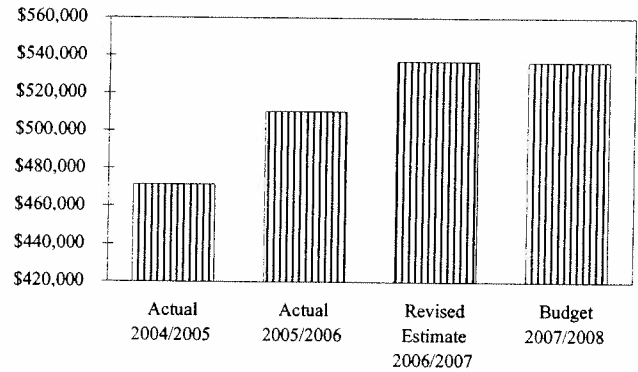
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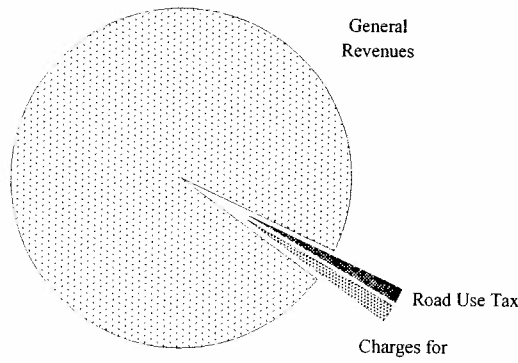
	Actual 2004/2005	Actual 2005/2006	Budget 2006/2007	Revised Estimate 2006/2007	Budget 2007/2008	Percent Change
Expenditure Summary						
Personal Services	\$ 280,171	\$ 293,445	\$ 310,000	\$ 311,000	\$ 302,800	-2.32%
Commodities	38,713	41,978	44,800	47,700	46,200	3.13%
Contractual Services	132,829	163,359	148,900	168,000	147,600	-0.87%
Capital Outlay	19,934	11,444	15,600	10,300	40,100	157.05%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 471,647	\$ 510,226	\$ 519,300	\$ 537,000	\$ 536,700	3.35%
Funding Sources						
Charges for Supplies	\$ 7,033	\$ 7,545	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
Road Use Tax	5,159	-	6,400	6,400	38,100	
General Revenues	459,455	502,681	504,900	522,600	490,600	-2.83%
Total Funding Sources	\$ 471,647	\$ 510,226	\$ 519,300	\$ 537,000	\$ 536,700	3.35%



**Budget 2007/2008
Expenditures by Type**



Actual and Projected Expenditures



**Budget 2007/2008
Funding Sources**

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Personnel Schedule						
	Actual 2004/2005	Actual 2005/2006	Budget 2006/2007	Revised Estimate 2006/2007	Budget 2007/2008	Budget Amount 2007/2008
Full Time:						
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	1.00	1.00	1.00	1.00	0.50 *	
Custodian	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	
Total Full Time	5.00	5.00	5.00	5.00	4.50	
Part Time:						
Custodian	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	
Total	6.20	6.20	6.20	6.20	5.70	\$ 212,500
Employee Benefits						<u>90,300</u>
Total Personal Services						<u><u>\$ 302,800</u></u>
* 50% of the Maintenance Worker II position will be allocated to other Public Works divisions (Transit, Collection and Drainage and Roadway Maintenance) beginning in 2007/2008.						

Capital Outlay			
Item	Quantity	Replacement	Amount
Pallet Jack	1	No	\$ 500
Air Conditioner Units - City Hall	3	Yes	1,500
HVAC Units - Public Works	4	Yes	14,000
Overhead Door Operators - Morgan Building	3	Yes	6,500
Morgan Buildings Roofs	4	Yes	<u>17,600</u>
Total			<u><u>\$ 40,100</u></u>