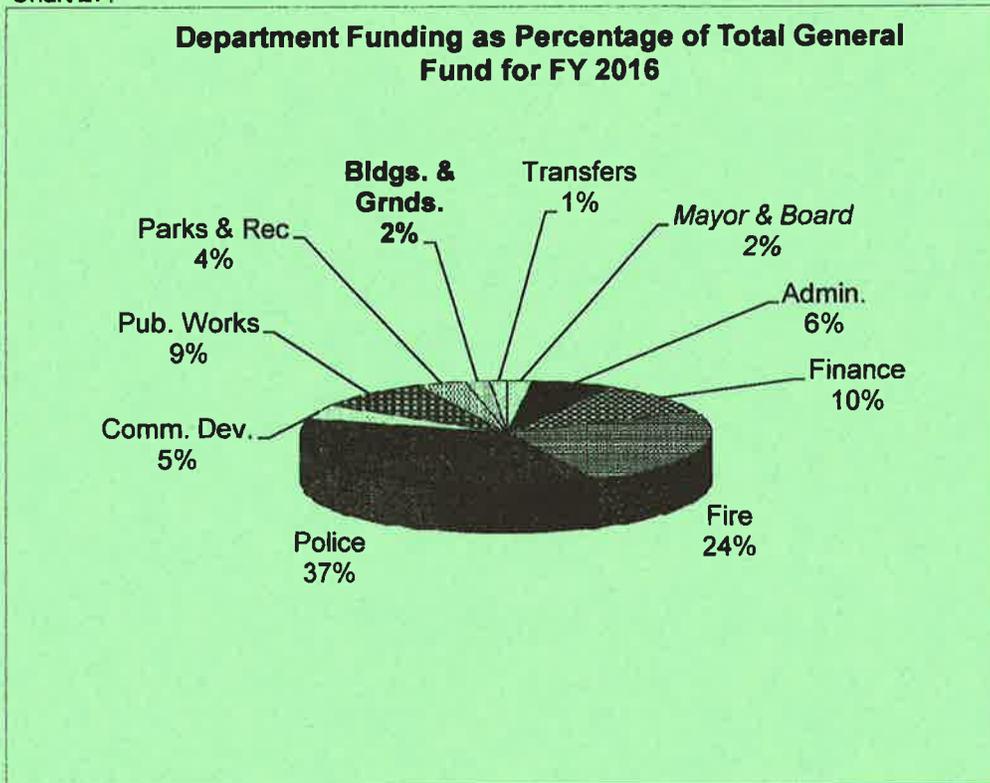


Public Buildings and Grounds

Chart 27.



City of Grandview Fiscal Year 2016 Annual Budget

Department Summary

Department: Public Building & Grounds
Program: Building Maintenance

Fund: General

Department Description

This department provides preventive and annual maintenance of the Municipal Services Building and grounds and the Shelton House. This department also coordinates the use of public facilities by community groups, the Board of Aldermen, appointed boards and commissions, and the Jackson County Election Board. Funding for custodial responsibilities in the Police Department is identified in the Police Department budget. While identified as a separate department for account tracking purposes, the Public Building & Grounds Department is actually a division of the Parks and Recreation Department. This budget pays for a full-time custodial employee and one-half of the facility service coordinator's salary. The other half is split with *The View* Community Center.

Program Objectives

1. Provide preventative and annual maintenance to all municipal buildings as assigned
2. Implement a work order system designed to track staff requests and progress
3. Tracking actual cost of maintenance of all City-owned buildings
4. Continue aquatics maintenance cross-training of all maintenance personnel

Program Statistics and Performance Measures

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Citizen Satisfaction with Maintenance of City Buildings	59%	55%	55%	55%

Department Staffing: Full-Time Equivalents (FTEs)

	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
Regular - Full-Time	1.5	1.5	1.5	1.5
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	1.5	1.5	1.5	1.5

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Public Building & Grounds	Fund: General			
Program: Building Maintenance				
	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
PERSONAL COSTS				
Salaries				
Regular	56,313	56,358	56,921	58,433
Total Salaries	56,313	56,358	56,921	58,433
Other Pay				
Overtime	7,640	8,208	7,685	7,500
Longevity	504	624	720	576
Deferred Compensation	-	-	-	-
Total Other Pay	8,144	8,832	8,405	8,076
Benefits				
Worker's Compensation	2,569	4,615	2,485	2,638
FICA & Medicare	4,740	4,703	4,997	5,080
LAGERS Retirement	4,750	4,711	3,629	3,990
Health Insurance	11,970	15,244	11,251	10,655
Dental Insurance	448	485	460	460
Life Insurance	195	170	174	210
Vision Insurance	104	114	140	110
Total Benefits	24,777	30,040	23,136	23,142
Total Personal Services	89,234	95,231	88,463	89,651
SUPPLIES				
Office Supplies	-	-	-	-
Botanical Supplies	1,189	1,683	1,535	1,500
Other Supplies	16,757	17,690	19,500	20,800
Uniform Items	128	110	100	300
Total Supplies	18,074	19,483	21,135	22,600
PURCHASED SERVICES				
Contract Maintenance	9,274	3,790	4,000	6,000
Electricity	85,291	103,492	105,000	100,000
HVAC Repair	-	-	-	-
Facility Maintenance	19,345	25,219	22,000	20,000
Fuel for Heating	23,316	23,236	20,000	25,000
Communication	368	354	110	-
Special Services	2,816	5,355	2,000	4,500
Telephone/Modem	-	-	-	-
Trash Service	1,980	2,036	2,000	2,000
Water	9,867	9,783	8,000	8,000
Total Purchased Services	152,257	173,267	163,110	165,500
CAPITAL OUTLAY				
Parking Lot Resurfacing	-	-	-	-
Total Capital Outlay	-	-	-	-
TOTAL PROGRAM EXPENDITURES	259,565	287,981	272,708	277,751

