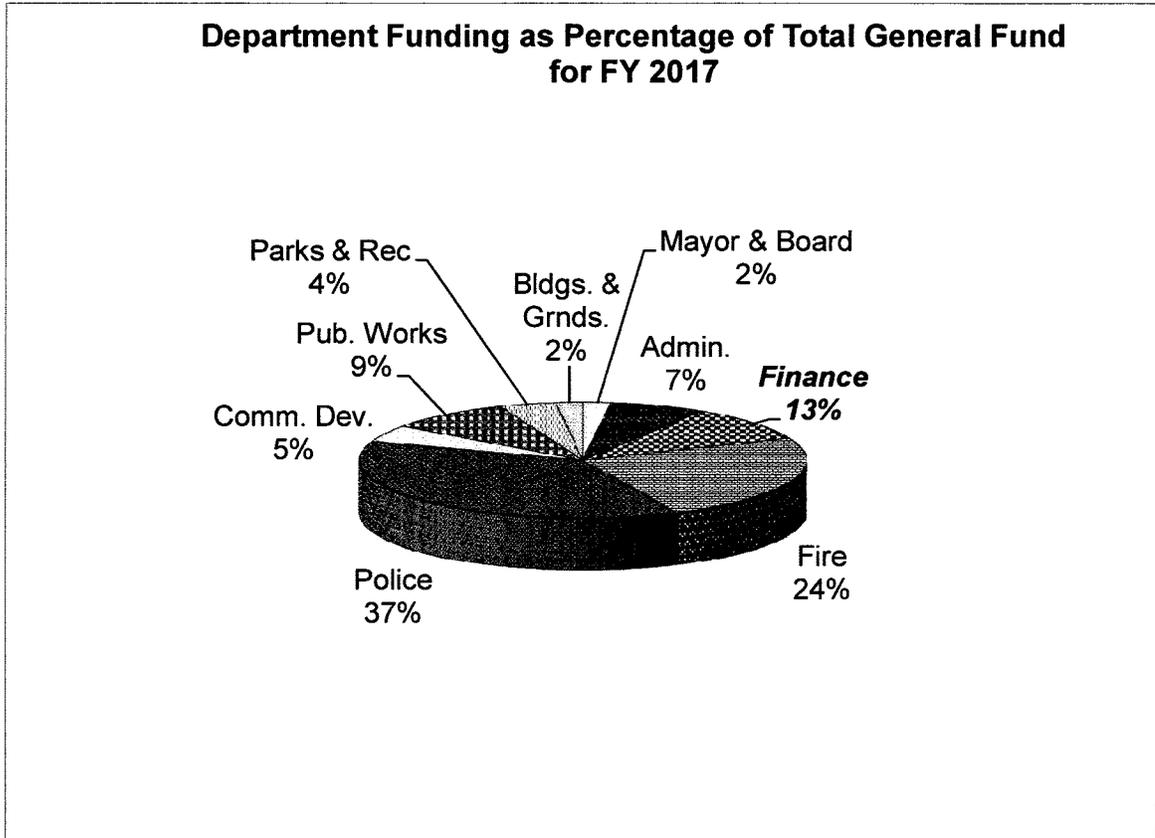


## Public Buildings and Grounds

Chart 27.



# City of Grandview Fiscal Year 2017 Annual Budget

## Department Summary

|  |                      |
|--|----------------------|
| <b>Department:</b> Public Building & Grounds | <b>Fund:</b> General |
| <b>Program:</b> Building Maintenance         |                      |

### 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>2013-14</u><br>Actual | <u>2014-15</u><br>Actual | <u>2015-16</u><br>Estimate | <u>2016-17</u><br>Budget |
|---|--------------------------|--------------------------|----------------------------|--------------------------|
| Citizen Satisfaction with Maintenance of City Buildings | 59%                      | 55%                      | 55%                        | 55%                      |

### Department Staffing: Full-Time Equivalent (FTEs)

|                     | <u>2013-14</u><br>Actual | <u>2014-15</u><br>Actual | <u>2015-16</u><br>Estimate | <u>2016-17</u><br>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                      |
| <b>Total FTEs</b>   | <b>1.5</b>               | <b>1.5</b>               | <b>1.5</b>                 | <b>1.5</b>               |

# City of Grandview Fiscal Year 2017 Annual Budget

## Summary of Program Expenditures

| <b>Department:</b> Public Building & Grounds | <b>Fund:</b> General     |                          |                            |                          |
|--|--------------------------|--------------------------|----------------------------|--------------------------|
| <b>Program:</b> Building Maintenance         |                          |                          |                            |                          |
|  | <u>2013-14</u><br>Actual | <u>2014-15</u><br>Actual | <u>2015-16</u><br>Estimate | <u>2016-17</u><br>Budget |
| <b>PERSONAL COSTS</b>                        |                          |                          |                            |                          |
| Salaries                                     |                          |                          |                            |                          |
| Regular                                      | 56,313                   | 56,358                   | 56,921                     | 58,437                   |
| Total Salaries                               | 56,313                   | 56,358                   | 56,921                     | 58,437                   |
| 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                      | 2,480                    |
| FICA & Medicare                              | 4,740                    | 4,703                    | 4,997                      | 5,080                    |
| LAGERS Retirement                            | 4,750                    | 4,711                    | 3,629                      | 3,730                    |
| Health Insurance                             | 11,970                   | 15,244                   | 11,251                     | 11,004                   |
| Dental Insurance                             | 448                      | 485                      | 460                        | 460                      |
| Life Insurance                               | 195                      | 170                      | 174                        | 210                      |
| Vision Insurance                             | 104                      | 114                      | 140                        | 90                       |
| Total Benefits                               | 24,777                   | 30,040                   | 23,136                     | 23,054                   |
| <b>Total Personal Services</b>               | 89,234                   | 95,231                   | 88,463                     | 89,567                   |
| <b>SUPPLIES</b>                              |                          |                          |                            |                          |
| Facility Maintenance                         | 2,750                    | 7,693                    | 10,016                     | 10,000                   |
| Botanical Supplies                           | 1,189                    | 1,683                    | 1,535                      | 2,500                    |
| Other Supplies                               | 16,757                   | 17,690                   | 19,500                     | 10,000                   |
| Uniform Items                                | 128                      | 110                      | 100                        | 400                      |
| <b>Total Supplies</b>                        | 20,824                   | 27,176                   | 31,151                     | 22,900                   |
| <b>PURCHASED SERVICES</b>                    |                          |                          |                            |                          |
| Contract Maintenance                         | 9,274                    | 3,790                    | 4,000                      | 6,000                    |
| Electricity                                  | 85,291                   | 103,492                  | 105,000                    | 110,000                  |
| 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                    |
| <b>Total Purchased Services</b>              | 152,257                  | 173,267                  | 163,110                    | 175,500                  |
| <b>CAPITAL OUTLAY</b>                        |                          |                          |                            |                          |
| Parking Lot Resurfacing                      | -                        | -                        | -                          | -                        |
| <b>Total Capital Outlay</b>                  | -                        | -                        | -                          | -                        |
| <b>TOTAL PROGRAM EXPENDITURES</b>            | <u>287,981</u>           | <u>283,459</u>           | <u>297,370</u>             | <u>287,967</u>           |