



## General Government Buildings

### Goals

To provide the supervision of the design, bidding and construction of all municipal building projects. This section provides continuous construction management support for new Capital Improvement Projects within the City including recreational park facilities, the school construction program, the Senator Howard C. Forman Human Services Campus, and Community Services.

To repair and maintain existing properties and facilities. Skilled trades people are charged with the responsibilities of providing expeditious response time related to emergency repairs of City structures and support systems. Additionally, operational viability of all City facilities is ensured via routine maintenance service. Optimum space utilization of older facilities is achieved through an aggressive remodeling program.

### Objectives

Ensure that all municipal building projects are designed, bid, and constructed in conformity with all federal, state, and local regulatory requirements.

Provide timely responses to all requests for routine maintenance services related to governmental buildings and facilities.

Provide same-day response to all requests for emergency repair services related to governmental buildings and facilities, unless parts or equipment are not available.

Ensure that all municipal buildings are in compliance with all applicable building codes.

Provide services required for maintenance of City vehicles and machinery.

Ensure that all life safety codes are maintained throughout all municipal buildings.

### Major Functions and Activities

Develop and estimate municipal building projects.

Execute municipal building project permitting and construction.

Maintain safety-related regulatory requirements for all municipal buildings, including maintenance of locks and keys for all City buildings.

Maintain all fire alarms for municipal buildings.

Respond to all after-hours emergency calls related to municipal buildings.

### Budget Highlights

Continue to maintain all existing City buildings, including exterior and interior painting, utilizing the most cost-effective methods possible.

Continue to manage the City's construction schedule. Projects include roadway expansion, educational facilities, recreational facilities, and utility system upgrades.

Continue to provide construction and administration services related to municipal construction projects associated with the \$90,000,000 general obligation bond issue. Some of the projects include park improvements, transportation upgrades and expansion in major City thoroughfares, and open space purchases.

Continue to monitor the energy savings project at the Academic Village, which included thermal energy upgrades.

### 2010-11 Accomplishments

Installed approximately 6,000 SF of ceramic tile in the Senior Center main lobby and activities rooms.

Remodeled the Food Lab at the Senior Center to make space for a new gym or workout area.

Constructed a new library at the Senior Center.

Installed a new garden at the Senior Center.

Re-laced all railroad ties at the Gun Range.

Rebuilt the parapet wall located on the roof of the East Campus.

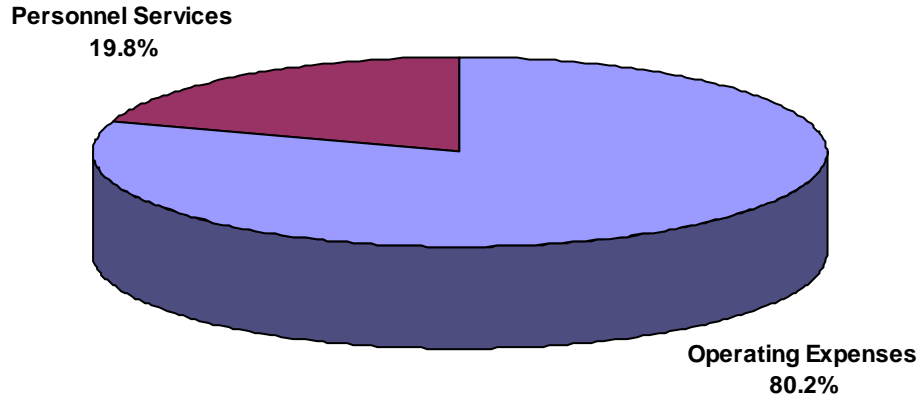
Installed a new rubber playground and painted exterior at the Pre-K Central Campus.

Replaced front and back awnings at Village Preschool.

# General Government Buildings Performance Measures Public Services 8 - 9

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Number of requests for routine maintenance services	13,002	7,500	7,418	8,000	13,500	13,800
Number of requests for emergency repairs during business hours	3,000	2,700	2,900	2,800	3,000	3,000
Number of requests for emergency repairs after business hours	750	700	730	720	720	730
<b>Total work orders executed</b>	<b>16,752</b>	<b>10,900</b>	<b>11,048</b>	<b>11,520</b>	<b>17,220</b>	<b>17,530</b>
<b>Effectiveness</b>						
% of projects that are designed, bid, and constructed in compliance with all federal, state, and local regulatory requirements	100%	100%	100%	100%	100%	100%
<b>Efficiency</b>						
Minutes required to respond to emergency calls related to municipal buildings	20	15	30	15	30	30

## General Government Buildings - Budget Summary



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	646,632	607,032	479,293	471,870
Benefits	300,346	372,752	338,089	344,814
<b>Personnel Services Subtotal</b>	<b>946,979</b>	<b>979,784</b>	<b>817,382</b>	<b>816,684</b>
Operating Expenses				
Professional Services	-	-	3,000	3,000
Other Contractual Services	2,254,788	2,634,649	2,354,735	2,563,028
Travel Per Diem	244	206	1,000	1,000
Communication and Freight Services	124,071	118,283	125,000	125,000
Utility Services	133,279	123,678	139,850	139,850
Rentals and Leases	587	900	1,750	1,750
Repair and Maintenance Services	351,782	359,485	357,030	348,213
Printing and Binding	-	-	500	500
Promotional Activities	1,190	-	1,000	1,000
Other Current Charges and Obligation	4,123	3,512	3,000	3,500
Office Supplies	5,657	4,709	5,000	5,000
Operating Supplies	95,622	114,456	119,785	117,900
Publications and Memberships	612	227	1,052	1,052
<b>Operating Expenses Subtotal</b>	<b>2,971,954</b>	<b>3,360,105</b>	<b>3,112,702</b>	<b>3,310,793</b>
Capital Outlay				
Buildings	-	55,000	-	-
Improvements Other Than Buildings	-	-	220,229	-
Machinery and Equipment	15,483	472	7,991	-
<b>Capital Outlay Subtotal</b>	<b>15,483</b>	<b>55,472</b>	<b>228,220</b>	<b>-</b>
<b>Total</b>	<b>3,934,416</b>	<b>4,395,361</b>	<b>4,158,304</b>	<b>4,127,477</b>

### General Government Buildings - Personnel Summary

Position Title		2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12246	Public Service Maintenance Worker I	4	3	3	3
12261	A/C Mechanic III	1	-	-	-
12462	Plumber III	1	1	1	1
12466	Plumber II/AC Mechanic I	1	1	1	1
12533	Electrician II	1	1	1	1
12609	Carpenter Foreman	1	1	1	1
12650	Communication Technician	2	1	1	1
13484	P/T Building Inspector	1	1	1	1
Total	Full-time	11	8	8	8
	Part-time	1	1	1	1