



General Government Buildings

Mission

To provide the supervision of the design, bidding and construction of all municipal building projects and to provide maintenance services related to governmental buildings and facilities.

Goals

This division provides continuous construction management support for new Capital Improvement Projects within the City.

To repair and maintain existing City properties and facilities. To provide skilled trades personnel for emergency repairs to City structures and support systems with expeditious response time. Routine maintenance service ensures operational viability of all City facilities.

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.

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

Major Functions and Activities

Develop and provide cost estimates for 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

The FY2013-14 operating budget reflects the following repairs and maintenance projects:

1. Funds to wire switch gear for the two 1500KW generators for emergency use.
2. Various roof repairs and replacements including the City Commission Chambers, Fire Station 99, and SWFP Senior Center building, and
3. Minor repairs and maintenance to buildings and building components in General Government Buildings.

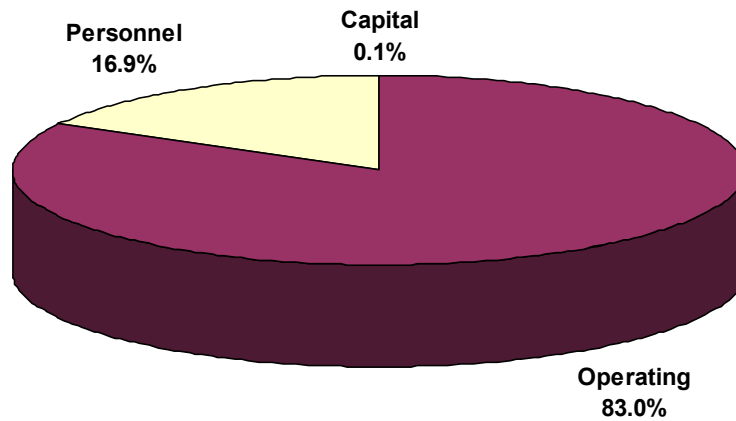
Accomplishments

- Installed shade structures at the Dog Park on Johnson Street
- Installed additional security measures at Fire Stations #79, #89, and #99
- Installed handicap entry and exit lift at Pembroke Falls/YMCA Aquatic Center
- Installed 6 wooden benches at Linear Park
- Contributed to Studio 18 "Sincerity Project": Construction of simulated house panels for windows and doors and construction of mini-houses for art houses for art display
- Repaired 15 apartments at Pines Place
- Repaired 11 apartments at Pines Point
- Resurfaced cabinets in Pro Shop and Café at Pembroke Lakes Golf and Tennis Center
- Resurfaced cabinets at Town Gate Park
- Remodeled the Police Department Training Facility and Gun Range
- Relocated the community garden and installed irrigation and a new well
- Renovated electrical, structural, and plumbing at Fire Station #101 and 911 Call Center
- Renovated a/c, plumbing, and electrical at several City parks and remodeled several City Parks
- Maintained Pines Point apartments: carpets, plumbing, painting, etc.
- Implemented City-wide work order program

General Government Buildings Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of requests for routine maintenance services	13,360	13,500	14,730	13,800	14,000	14,500
Number of requests for emergency repairs during business hours	3,100	3,000	3,100	3,000	3,100	3,200
Number of requests for emergency repairs after business hours	760	720	805	730	740	750
Total work orders executed	17,220	17,220	18,765	17,530	17,840	18,000
Effectiveness						
% of projects that are designed, bid, and constructed in compliance with all federal, state, and local regulatory requirements	100%	100%	100%	100%	100%	100%
Efficiency						
Minutes required to respond to emergency calls related to municipal buildings	30	30	30	30	30	25

General Government Buildings - Budget Summary



Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	437,117	423,383	404,540	405,664
Benefits	330,785	262,247	358,731	402,417
Personnel Subtotal	767,903	685,630	763,271	808,081
Operating				
Professional Services	112	750	2,500	2,500
Other Contractual Services	2,392,383	2,714,772	2,901,353	2,806,855
Travel Per Diem	187	132	1,000	1,000
Communication and Freight Services	118,998	83,494	88,700	90,000
Utility Services	130,801	146,953	139,750	139,750
Rentals and Leases	1,654	632	1,750	1,750
Repair and Maintenance Services	355,329	403,586	453,135	746,332
Printing and Binding	21	29	500	500
Other Current Charges and Obligation	3,166	2,681	3,500	18,500
Office Supplies	4,754	5,023	5,000	5,000
Operating Supplies	131,428	158,149	160,960	146,343
Publications and Memberships	72	78	87	87
Operating Subtotal	3,138,906	3,516,279	3,758,235	3,958,617
Capital				
Improvements Other Than Buildings	210,769	-	-	-
Machinery and Equipment	11,395	11,805	26,988	4,000
Capital Subtotal	222,164	11,805	26,988	4,000
Total	4,128,972	4,213,714	4,548,494	4,770,698

General Government Buildings - Personnel Summary

Position Title		2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12246	Public Service Maintenance Worker I	3	3	3	3
12462	Plumber III	1	1	1	1
12466	Plumber II/AC Mechanic I	1	1	-	-
12533	Electrician II	1	1	1	1
12609	Carpenter Foreman	1	1	1	1
12650	Communication Technician	1	1	1	1
13484	P/T Building Inspector	1	1	1	1
Total	Full-time	8	8	7	7
	Part-time	1	1	1	1