

Building Maintenance Division – Public Works

Overview

The Building Maintenance Division of the Public Works Department is responsible for the preservation, maintenance and improvements to the City's approximately 175,000 square feet of building space. In addition, the division assists with access and alarm support, responding to calls 24/7.

FY16 Highlights:

The Building Maintenance Division relocated from the old police station to the west end of the new Park Annex at 9810 Hupp Drive. In addition, the following also transpired during FY16:

- Oversight and assistance with the demolition of the old shop in anticipation of the Community Development Department relocation.
- Assisted with the finishing touches on the annex training room upgrade.
- Upgraded the audio and video systems in the City Hall conference room.
- Worked closely with park staff to remodel the Park Annex, which included adding new rooms, plumbing and lighting upgrades.
- Assisted with the setup and helped assure the new Holiday lighting plan worked before and during the event.
- Processes an average of 1,041 submitted work orders annually tracked across 10 buildings and 20 specific service categories.

FY17 & FY18 Objectives:

- Work with contractor to complete community development offices remodel.
- Work with financial software vendor to implement new work order system.
- Study and implement potential new energy management software/hardware process.
- Work with staff on a new cleaning contract or provide in-house services.
- Provide support and planning for other new projects that will take place during the budget cycle.

Summary

- **FTE's** 2.5
- **Budget** **FY17** \$703,515 **FY18** \$726,138
- **Funding Sources** General Fund

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13 - Building Maintenance

		FY15	FY16	FY17	FY18
		Actual	Budget	Adopted	Adopted
PERSONNEL SERVICES					
101	Salaries - Full-Time	113,091	111,170	90,345	93,733
102	Salaries - Part-Time	10,991	10,902	12,178	12,634
103	Overtime Salaries	2,856	2,004	1,629	1,690
104	FICA	9,483	9,492	7,968	8,266
105	Insurance Charges	15,622	12,071	6,218	6,451
107	Pension	6,971	6,790	5,518	5,624
Total Personnel Services		159,014	152,429	123,856	128,398
COMMODITIES					
201	Office Supplies	93	370	370	377
203	Food Supplies	-	50	50	51
204	Wearing Apparel	324	500	500	510
205	Motor Veh Supplies - Fuel	1,786	3,000	3,000	3,060
206	Maint. Tool Supply	755	800	800	816
207	Janitor Supplies	3,872	5,500	5,500	5,610
208	Chemical Supplies	401	1,000	1,000	1,020
211	Other Commodities	4,567	8,500	8,500	8,670
Total Commodities		11,798	19,720	19,720	20,114
CONTRACTUAL SERVICES					
301	Postage	648	642	713	727
302	Telephone	1,578	1,585	1,350	1,365
304	Utilities	10,579	23,317	-	-
306	Rentals	-	150	150	153
309	Printing	3,056	2,650	3,326	3,393
310	Dues and Subscriptions	670	1,200	200	204
311	Travel	1,872	3,725	2,304	2,350
313	Training	920	1,855	2,610	2,662
314	Other Contractual	247,156	254,155	328,386	334,954
Total Contractual		266,479	289,279	339,039	345,808
MAINTENANCE					
401	Bldg. and Grounds	11,178	35,000	32,000	32,640
409	Machine Equip & Tool Maint.	-	500	500	510
410	Vehicle Maintenance	588	1,500	1,500	1,530
411	Radio R & M/Contracts	-	400	400	408
412	Other Repair & Maint.	450	1,000	1,000	1,020
Total Maintenance		12,216	38,400	35,400	36,108

13 - Building Maintenance

		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
	OTHER CHARGES				
505	Other	64	10,500	10,500	10,710
	Total Other Charges	64	10,500	10,500	10,710
	CAPITAL OUTLAY				
613	Motor Vehicles	-	-	25,000	25,000
618	Other Capital	-	-	150,000	160,000
	Total Capital Outlay	-	-	175,000	185,000
	Total Building Maintenance	449,571	510,328	703,515	726,138

1-13 Building Maintenance

The Building Maintenance budget consists of the maintenance and repair of city facilities and includes the positions of Building Technician, Maintenance Worker II and part-time Custodian.

Budget Line Item

101 Full Time Salaries

Salaries for the positions noted above are included in this line item.

FY17 – A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

102 Part Time Salaries

This line item funds the part-time custodian position that services the portions of the Community Center and the Civic Center Park Clubhouse not covered by the contractual janitorial service. The position also assists with minor maintenance and snow removal.

103 Overtime

Funding in this line is for occasional overtime needs.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 – A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

- 107 Civilian Pension**
This line item funds the City's portion of employee pension contributions.
- 201 Office Supplies**
This line item funds basic office supplies such as copy paper, pens, pads, toner, ink, etc. for the Buildings Division. Increase to reflect copier leases and the combining of line item 202 into this line item.
- 202 Books and Periodicals**
Funding for this line item has been combined with line item 201 to better reflect expenditures.
- 204 Wearing Apparel**
This line item provides for uniforms for the Division.
- 205 Motor Vehicle Supplies**
This line item funds gasoline, oil, lubricants, and parts for the Buildings Division's vehicles and equipment.
- 206 Lab & Maintenance Supplies**
This line funds hand tools and small power tools.
- 207 Janitorial Supplies**
This line item funds janitorial supplies such as paper towels, hand soap, toilet paper, etc. for the City Hall/Community Center, Police Facility, and Building Maintenance shop.
- 208 Chemical Supplies**
This line item funds chemical supplies to remove ice from sidewalks and treat the water serving the heating and cooling systems.
- 211 Other Commodities**
This line item includes items that do not fall into another category such as flags, entry mats, etc.
- 301 Postage**
This line item funds postage costs including a portion of the mailing for the City Wise newsletter.
- 302 Telephone**
This line item funds phone reimbursement for the Building Technician.
- 304 Utilities**
This line item funds the utilities for the Building Maintenance Division, which had been located in the upper level of the 8110 Park View Blvd. building. As this division is now housed within the Parks Maintenance Building, no funding for utilities is requested.

- 306 Rentals**
This line item funds the rental of equipment that is not used often enough to warrant purchasing.
- 309 Printing**
This line item funds printing costs including a portion of the printing of the City Wise newsletter.
- 310 Dues and Subscriptions**
This line item funds dues to professional organizations and subscriptions costs.
- 311 Travel Expense**
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.
- FY17 – Funding is included for staff to attend their respective conferences which includes: Nebraska Turf Conference, Tree Care Workshops, National Facility Maintenance Tradeshow and local trade show workshops.
- FY18 – Funding is included for staff to attend their respective conferences which includes: Nebraska Turf Conference, Tree Care Workshops, National Facility Maintenance Tradeshow and local trade show workshops.
- 313 Training Assistance**
This line item includes funding for all registration fees associated with conferences, training, and seminars.
- FY17 – Funding is included for staff to attend their respective conferences which includes: Nebraska Turf Conference, Tree Care Workshops, National Facility Maintenance Tradeshow, and local tradeshow workshops.
- FY18 – Funding is included for staff to attend their respective conferences which includes: Nebraska Turf Conference, Tree Care Workshops, National Facility Maintenance Tradeshow, and local tradeshow workshops.
- 314 Other Contractual Services**
This line item funds on-going maintenance agreements including, but not limited to the following: required testing and inspections of various building systems, alarm services, janitorial services, trash removal and recycling, as well as the City's portion of maintenance services for the Library/Metro Sarpy Center.
- FY17 – Included one-time expenditures of \$33,900 for repairs in the northeast parking lot at the Library/Metro Sarpy Center and \$23,500 to replace the Variable Frequency Drive pumps associated with the geo-thermal system at the Library/Metro Sarpy Center. In FY16 there was a \$10,000 one-time request to replace heat pumps at the Library. This has now been included as an ongoing expense in this line item.

- 401 Buildings & Grounds Maintenance**
This line item funds routine maintenance supplies and labor for repair and upkeep of all city-owned buildings as well as the city-owned interior finishes, furnishing and equipment in the Library.

- 409 Machine Tool & Equipment Maintenance**
This line item funds the repair and maintenance of tools and equipment including snow equipment.

- 410 Motor Vehicle Maintenance**
This line item funds repair and maintenance of Building Division equipment.

- 411 Radio Maintenance**
This line item funds radio repairs and purchase of batteries and accessories for four 800 MHz radios.

- 412 Other Maintenance**
This line item is used for items that do not fit into another category including the repair of US, State and City flags.

- 505 Other Charges**
This line item provides for unexpected equipment repairs.