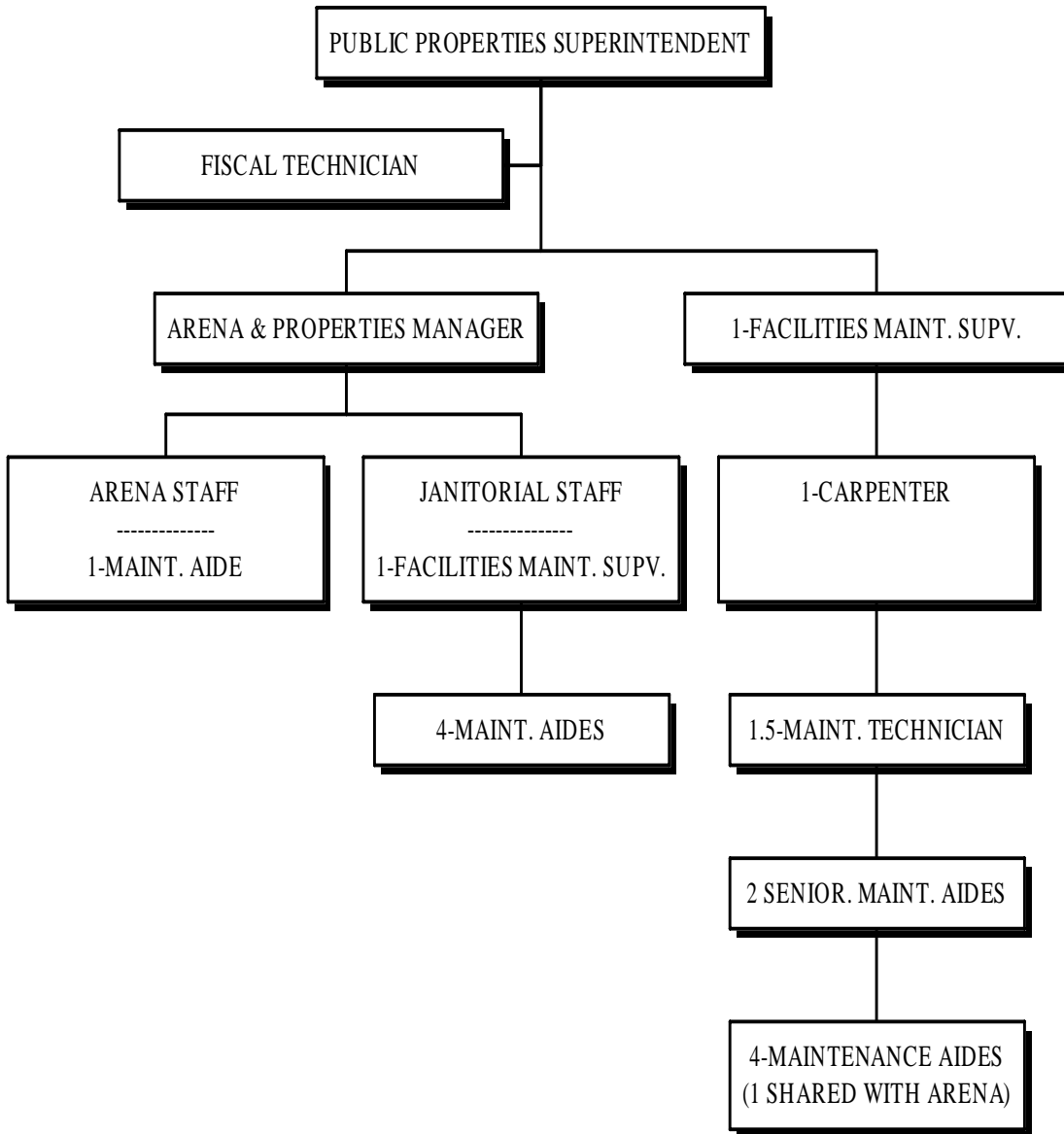


PUBLIC PROPERTIES

GENERAL SERVICES DEPARTMENT
PUBLIC PROPERTIES DIVISION



PUBLIC PROPERTIES**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Public Properties Superintendent	1.0	1.0	1.0	1.0
Arena and Properties Supervisor	1.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	3.0	3.0	3.0	*2.0
Carpenter	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	1.0	**1.5
Senior Maintenance Aide	2.0	2.0	2.0	2.0
Fiscal Technician III	1.0	1.0	1.0	1.0
Maintenance Aide (2 Vacant)	10.0	11.0	11.0	***9.0
PPT Maintenance Aide (Vacant)	<u>.5</u>	<u>.5</u>	<u>.5</u>	**** <u>0.0</u>
Total full time positions	20.5	21.5	21.5	18.5

* (1) Full-time Facility Maintenance Supervisor eliminated.

** (.5) Permanent Part-time Maintenance Technician added to assist in maintaining the community center infrastructure and other City buildings as required.

*** (2) Full-time Maintenance Aide positions shared with the Arena eliminated.

**** (1) Permanent Part-Time Maintenance Aide position eliminated.

PROGRAM HIGHLIGHTS**PUBLIC PROPERTIES**

<u>SERVICE INDICATORS</u>	Actual <u>2007</u>	Actual <u>2008</u>	Estimated <u>2009</u>	Projected <u>2010</u>
1. Facility Inspections per week	1	1	1	1
2. Overhead Doors Serviced Per Year	89	89	89	89
3. Sprinkler Systems Checked Per Year	13	14	14	14
4. HVAC Filter Change Per Month	1	1	1	1
5. Floors Stripped and Waxed Per Year	2	2	2	2
6. Capital Projects Implemented	5	4	7	2
7. Fire Alarm Inspections Conducted	2	2	2	2
8. Paint 5-year Plan (sq. ft. /yr.)	1,500	2,000	2,500	3,000
9. Outside Contracts Managed	13	13	15	15
10. Weeks of pool operations	10	10	10	10
11. Re-do gym floors	1	1	1	1
12. Work Orders by Site:				
a) Municipal Complex				
Library	175	175	132	135
Police Department	130	80	90	90
Annex	50	50	51	50
Auditorium	70	78	80	80
City Hall	190	140	150	150
b) COMF	160	92	100	100
c) Recreation	360	187	225	225
d) Parking	40	21	45	45
e) Plazas	70	41	50	50
f) Human Services	40	21	25	25
g) Airport	90	34	35	35
h) Arena	45	46	26	30
i) Miscellaneous special events	50	17	30	30
Total Number of Work Orders	1,470	920	1,040	1,040
13. Work Orders Per Staff	98	77	80	85

2010 GOALS

1. Respond to all emergency work orders within two hours of notification.
2. Continue to track emergency, routine, and preventive maintenance work done by the division using either the COGZ Maintenance Management System or a work order system to be developed by LOGOS.
3. Continue to foster a positive, cooperative relationship with Concord Aviation Services, NH Department of Transportation and the NH Fish and Game services during periods of airport ground and infrastructure maintenance.
4. Assist in the planning, preparation, and execution of the City Auditorium volunteer-lead "Pitch-In".
5. Provide management with assessments and recommended priorities for facility upgrades and capital improvement projects.
6. Using the Budget Performance Report and other tools, track monthly expenditures and maintain or stay below the annual spending glide path.

PUBLIC PROPERTIES**PROGRAM HIGHLIGHTS**

2009 GOAL STATUS

1. Respond to all emergency work orders within two hours of notification.
9-Month Status: On-going. There have been no known emergencies that were not attended within the two hour metric. Examples of emergency work orders that Public Properties has attended to include power outages, sprinkler alarm failures, and other safety related work.
2. Advance the development of a Work Order system for Public Properties. Assist in the development of a system that can be integrated into LOGOS or buy a commercial off-the-shelf program.
9-Month Status: On-going. Continue to participate in the NWS LOGOS Work Order Advisory Group. In the interim, purchased a commercial version of a maintenance management software program that has been used this fiscal year to manage equipment repairs and work orders.
3. Continue to foster a positive, cooperative relationship with Concord Aviation Services, New Hampshire Department of Transportation and the New Hampshire Fish and Game Services.
9-Month Status: On-going. Submitted and executed a mowing workplan for key periods of the year, namely the NH Speedway NASCAR races. No issues noted this year. The Division completed un-programmed work (brush mowing in the southern portion of the development zone) due to a Federal Aviation Administration facility inspection observation.
4. Assist in the planning, preparation, and execution of the City Auditorium volunteer-lead "Pitch-In".
9-Month Status: Complete. Audi Pitch-In was conducted from 18-20 August 2009. More than 97 volunteers contributed more than 489 manhours to the cleaning and maintenance of the 104-year old auditorium. Leading up to the Pitch-In, Public Properties staff assisted the Friends of the Audi in identifying projects and stockpiling supplies that volunteers could accomplish. During the three-day Pitch-In, Properties provided a day and night staff point of contact to assist in the operation.
5. Provide management with assessments and recommended priorities for facility upgrades and capital improvement projects.
9-Month Status: On-going. The Division has completed five capital improvement projects year to date – Doane Diamond Lighting, Municipal Complex Electrical Service, Concord Airport Markings / Stripping, and Human Services Roofing and Siding projects. The Human Services Heating System and City Pools Sunshades have been suspended.
6. Using the Budget Performance Report and other tools, track monthly expenditures and maintain or stay below the annual spending levels.
9-Month Status: On-going. Budget Performance Report indicates spending to this point is consistent with the expected glidepath, in most cost centers.

ADDITIONAL 2009 ACCOMPLISHMENTS

1. Completed the Memorial Field Football Locker Rooms project.
2. Completed the new ADA accessible restroom at the White Park administration building.
3. Established a new Lockout / Tagout Policy for the Division.
4. Built two new baseball dug-outs at Rollins Field.

BUDGET DETAIL

PUBLIC PROPERTIES

MUNICIPAL COMPLEX						
REVENUE	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
AUDITORIUM RENTAL	\$41,143	\$40,570	\$35,553	\$40,000	\$39,550	\$40,000
Total	\$41,143	\$40,570	\$35,553	\$40,000	\$39,550	\$40,000
APPROPRIATIONS	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
COMPENSATION	\$198,313	\$183,035	\$206,918	\$196,500	\$219,610	\$138,410
OUTSIDE SERVICES	\$41,707	\$32,237	\$47,684	\$40,064 \$3,344	\$36,590	\$30,360
SUPPLIES	\$33,218	\$32,797	\$31,446	\$32,850	\$32,900	\$29,300
UTILITIES	\$95,950	\$115,842	\$109,895	\$126,490	\$118,340	\$112,750
INSURANCES	\$6,360	\$7,615	\$9,167	\$14,270	\$15,000	\$12,220
OVERHEAD\FRINGE BENEFITS	\$114,282	\$111,257	\$118,582	\$139,300	\$144,410	\$97,682
Total	\$489,829	\$482,783	\$523,691	\$549,474 \$3,344	\$566,850	\$420,722

PUBLIC PROPERTIES**BUDGET DETAIL****PLAZA MAINTENANCE**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$18,468	\$12,994	\$12,377	\$21,350	\$11,660	\$11,820
OUTSIDE SERVICES	\$10,463	\$0	\$0	\$100	\$100	\$100
SUPPLIES	\$3,649	\$851	\$2,447	\$1,500	\$6,420	\$4,000
UTILITIES	\$15,934	\$20,843	\$20,662	\$20,370	\$18,540	\$16,230
INSURANCES	\$0	\$29	\$368	\$600	\$300	\$260
OVERHEAD\FRINGE BENEFITS	\$10,720	\$8,021	\$7,908	\$14,670	\$7,000	\$4,196
Total	\$59,234	\$42,738	\$43,763	\$58,590	\$44,020	\$36,606

HUMAN SERVICES FACILITY

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$4,640	\$8,225	\$5,207	\$5,720	\$11,940	\$14,000
OUTSIDE SERVICES	\$3,619	\$3,723	\$3,930	\$4,435	\$4,290	\$2,720
SUPPLIES	\$1,333	\$1,908	\$1,781	\$1,500	\$1,500	\$1,550
UTILITIES	\$405	\$205	\$204	\$250	\$410	\$3,700
INSURANCES	\$348	\$461	\$354	\$800	\$970	\$1,500
OVERHEAD\FRINGE BENEFITS	\$2,726	\$4,497	\$2,877	\$4,140	\$8,510	\$9,856
Total	\$13,071	\$19,020	\$14,353	\$16,845 \$135	\$27,620	\$33,326

BUDGET DETAIL**PUBLIC PROPERTIES**

RECREATION FACILITIES						
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
DONATIONS AND MISC	\$0	\$300	\$0	\$0	\$0	\$0
Total	\$0	\$300	\$0	\$0	\$0	\$0
APPROPRIATIONS						
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
COMPENSATION	\$147,677	\$144,034	\$143,993	\$153,440	\$144,270	\$187,600
OUTSIDE SERVICES	\$16,197	\$9,977	\$7,879	\$13,075 \$675	\$16,840	\$5,200
SUPPLIES	\$47,028	\$37,237	\$32,929	\$31,657 (\$43)	\$31,420	\$32,710
UTILITIES	\$107,704	\$127,498	\$131,177	\$122,430	\$125,980	\$123,010
INSURANCES	\$6,272	\$7,265	\$7,115	\$13,690	\$13,460	\$13,780
OVERHEAD\FRINGE BENEFITS	\$91,394	\$89,341	\$88,385	\$108,990	\$100,170	\$117,344
Total	\$416,272	\$415,353	\$411,476	\$443,282 \$632	\$432,140	\$479,644

PUBLIC PROPERTIES**BUDGET DETAIL****OPER & MAINTENANCE FACILITY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
SCHOOL DISTR LEASE	\$74,805	\$74,805	\$74,805	\$74,800	\$56,100	\$56,100
U.S.MARSHALL SERV	\$6,951	\$7,047	\$8,173	\$6,400	\$8,400	\$11,330
Total	\$81,756	\$81,852	\$82,978	\$81,200	\$64,500	\$67,430
APPROPRIATIONS						
	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
COMPENSATION	\$146,252	\$150,042	\$154,410	\$34,520	\$142,040	\$162,690
OUTSIDE SERVICES	\$15,615	\$9,583	\$27,114	\$26,550 \$250	\$25,450	\$21,640
SUPPLIES	\$17,786	\$17,533	\$20,500	\$20,755	\$22,065	\$20,540
UTILITIES	\$121,774	\$132,113	\$148,727	\$153,740	\$154,470	\$128,200
INSURANCES	\$8,603	\$10,062	\$7,829	\$23,010	\$20,450	\$13,990
OVERHEAD\FRINGS BENEFITS	\$89,657	\$75,741	\$97,531	\$153,540	\$91,980	\$112,431
Total	\$399,688	\$395,075	\$456,110	\$412,115 \$250	\$456,455	\$459,491

FUNDING IMPACT**PUBLIC PROPERTIES**

This budget includes a number of expenditure reductions and a significant reorganization of personnel to accomplish core activities within the City's buildings and related infrastructure consistent with the fiscal goals set forth in the FY 2010 budget.

There are four areas of reduced City services that provide the basis for the reorganization of this Division. They are reduced capital expenditures, reduced maintenance services to three of the City's four community centers, closing the Penacook Library, and reducing the hours of service for the Main Library. With the reduction of expenditures in capital projects, the proposed FY 2010 budget eliminates funding for a Facility Maintenance Supervisor dedicated to this functional area. The proposed budget also eliminates the General Fund support for two shared Maintenance Aide positions that are currently shared with the Arena. The positions will be reduced to seasonal positions specifically for the Everett Arena. The Recreation Department is negotiating with the users of the Heights Community Center, West Street Ward House, and East Concord Community Center to perform all janitorial and cleaning duties for these facilities. Additionally, the Penacook Library is proposed to be closed in the FY 2010 budget. The reduction in these City services and facilities helps to reduce the demand for Maintenance Aide services. A permanent part time position dedicated to the Main Library is also proposed to be eliminated. While, historically, the Library was generally provided 80 hours of maintenance activities per week, the level of service was reduced to 60 hours per week in 2005. The FY 2010 budget further reduces the level of service to generally 40 hours per week.

The FY 2010 budget contains the following additional service reductions:

1. Reduction of \$4,500 associated with fuel savings due to closing the skate house at White Park.
2. Reduction of \$7,000 for labor, including fringe expenses, for on-call staff after hours from seven days a week to Friday through Sunday.
3. Reduction of \$20,000 in heating, venting and air condition cost through strict adherence to the City's Internal Energy Committee Policy.
4. Reduction of \$3,600 in building supplies.
5. Reduction of \$3,600 for outside pest control services. This work will be performed by staff.
6. Reduction of \$8,000 from the General Fund for full time labor, including fringe expense, for servicing the Downtown solid waste receptacles; this cost will be funded by the Solid Waste Fund.
7. Reduction of \$78,740 in permanent full time labor, including fringe expenses, for a Facility Maintenance Supervisor.
8. Reduction of \$53,760 in permanent full time labor, including fringe expenses, for two shared Maintenance Aides with the Arena fund. This is equivalent to the reduction of one Maintenance Aide from the General Fund. The Arena fund includes seasonal full time labor, including fringe expenses.
9. Reduction of \$15,130 in permanent part time labor, including fringe expenses, for a part time Maintenance Aide.

The FY 2010 budget includes providing funds in the amount \$28,474 for permanent part time labor, including fringe expenses, for a Maintenance Technician designated to provide specialize maintenance support for the City's community centers.

PUBLIC PROPERTIES

NOTES
