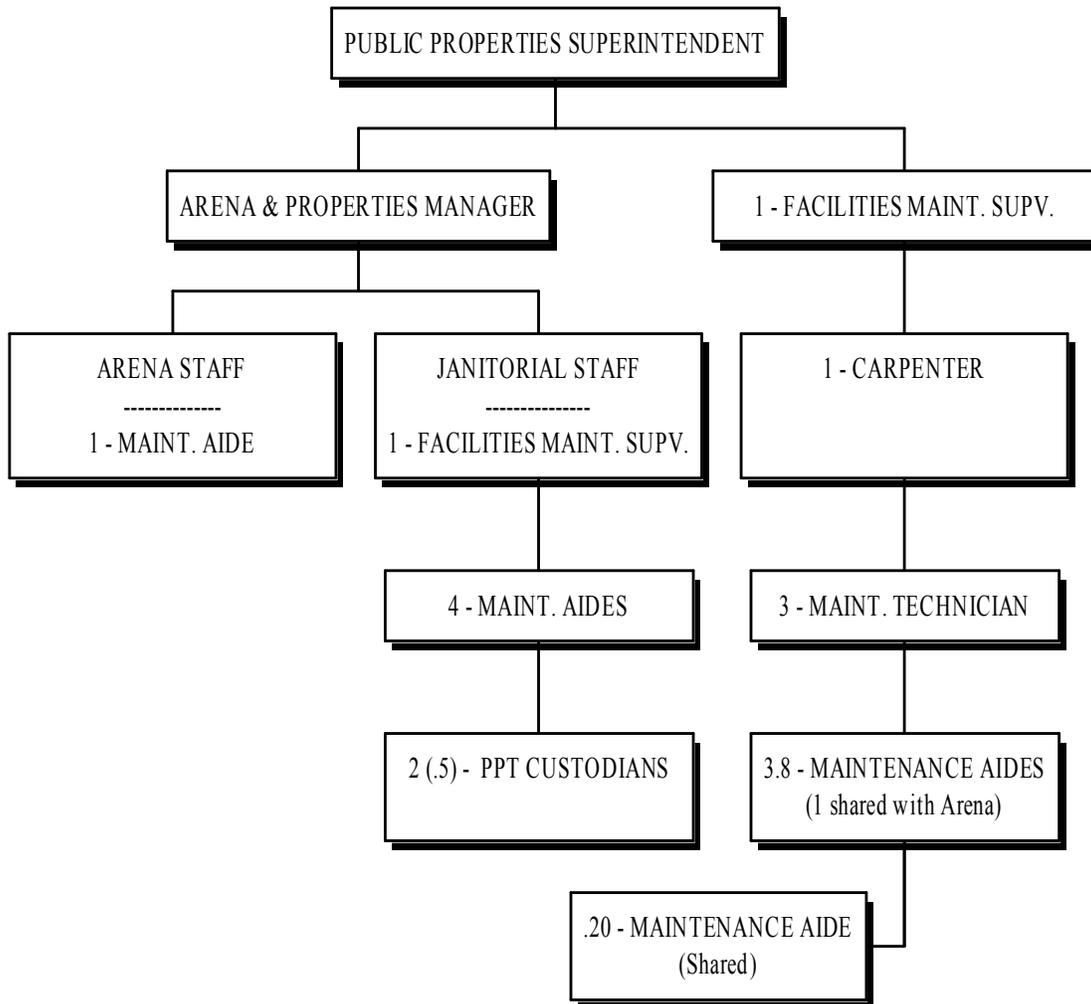


PUBLIC PROPERTIES

GENERAL SERVICES DEPARTMENT
PUBLIC PROPERTIES DIVISION



PUBLIC PROPERTIES**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	2.0	2.0	2.0	2.0
Carpenter	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	*3.0	3.0
Senior Maintenance Aide	2.0	2.0	*0.0	0.0
Maintenance Aide	9.0	9.0	9.0	9.0
PPT Custodian	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	18.0	18.0	18.0	18.0

* Council approved mid-year changes in duty titles.

PROGRAM HIGHLIGHTS**PUBLIC PROPERTIES**

<u>SERVICE INDICATORS</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Estimated 2014</u>	<u>Projected 2015</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	14	16	16	16
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	2	7	8	8
7. Fire Alarm System Inspections per Year	1	1	1	1
8. Outside Contracts Managed	15	15	15	15
9. Weeks of pool operations	11	11	11	11
10. Re-seal gym floors and Dance Studios	1	1	1	1
11. Re-seal West St Ward House wood floor	1	1	1	1
12. Elevator Inspections & Safety Checks (7 locations) per year	12	12	12	12
13. Elevator Inspections & Safety Checks (C.C. Garage) per year	6	6	6	6
14. Emergency Generators Serviced per Year (2 locations)2	2	2	2	

2015 GOALS

1. Respond to all emergency work orders within two hours of notification.
2. Provide management with assessments and recommended priorities for facility upgrades and capital improvement projects.
3. Continue to foster a positive, cooperative relationship with Concord Aviation Services, the NH Department of Transportation, and the NH Department of Fish & Game during maintenance of the airport and its grounds.
4. Assist in the planning, preparation and execution of the City Auditorium's volunteer-led "Pitch In."
5. Provide monthly status reports on all division 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.
7. Review the current procedures in the City for transitioning to heating and cooling seasons.

2014 GOALS STATUS

1. Respond to all emergency work orders within two hours of notification.
9-Month Status: Public Properties has responded to all emergency calls within two hours of notification and have responded to 437 work orders to date.
2. Provide management with assessments and recommended priorities for facility upgrades and capital improvement projects.
9-Month Status: In progress.
3. Continue to foster a positive, cooperative relationship with Concord Aviation Services, the NH Department of Transportation and the NH Fish and Game Department during maintenance of the airport and its grounds.
9-Month Status: Tree clearing along the Airport's fence line in the conservation zones was performed successfully with no incidents.

PUBLIC PROPERTIES**PROGRAM HIGHLIGHTS**

4. Assist in the planning, preparation, and execution of the City Auditorium volunteer-lead “Pitch-In”.
9-Month Status: Oversight of the construction work being accomplished under a funding grant issued by the NH State Council of the Arts for Cultural Conservation, for plaster molding and ceiling repairs in the main lobby and for railing installation into the existing stairwell, has been successfully completed.

5. Provide monthly status reports on all division Capital Improvement Projects.
9-Month Status:
 - CIP #63: Green Street Community Center building restoration is complete. Pricing proposals for sprinkler system deficiency work at the Green Street Community Center and the West Street Ward House have been requested. Roof bid documents have been completed and the project was awarded. Roofs are scheduled to be replaced in the fourth quarter. Selected pool equipment components within the pump rooms have been identified that require replacement and should be installed before the start of the pool season. The design for the West Street Ward House handicap ramp replacement project has been awarded, with design and public bid to commence in the fourth quarter.
 - CIP #65: The City Hall front entrance project has been completed. The Annex north stair and landing project is complete, except for the new railings which have been fabricated and painted and will be installed in the fourth quarter. The City Hall and Audi roof replacement project has been completed. The City Hall and Audi roof project is complete. City Hall Department relocation work is complete on the second and third floors and the Finance Department has moved.
 - CIP #75: The sprinkler system deficiency work has been completed.
 - CIP #323: The sprinkler system deficiency work for systems 2, 3, 4, and 5 has been completed. Work on system number 1 is expected to start in the fourth quarter.
 - CIP #432: The stair tower enclosure project has been completed except for punch-list items.
 - CIP #433: Durgin Garage emergency repair work has been ongoing as issues develop. The project is on hold pending the startup of the Main Street Project.
 - CIP #551: Library sprinkler system deficiency work has been completed.
 - CIP #557 - Doane Diamond Water Drainage and Building Structure Project: The site work and press box improvements are substantially complete with final loaming, seeding and paving to be completed in April.

6. Using the Budget Performance Report and other tools, track monthly expenditures and maintain or stay below the annual spending glide path.
9-Month Status: In progress.

7. Review the current procedures in the City for transitioning to heating and cooling seasons.
9-Month Status: All heating systems are being maintained and kept operational. The transition to the cooling season will commence in the fourth quarter.

BUDGET DETAIL**PUBLIC PROPERTIES**

PROPERTY MAINTENANCE						
	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
SCHOOL DISTR LEASE	\$93,503	\$56,100	\$56,104	\$56,100	\$56,100	\$56,100
TRANS FROM TRUST CAP RESERVE	\$0	\$20,000	\$0	\$0	\$0	\$0
UTILITY DEMAND COMPENSATION	\$2,432	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$6,960	\$1,800	\$0	\$0	\$0
DONATIONS AND MISC	\$2,878	\$0	\$0	\$0	\$0	\$0
Total	\$98,812	\$83,060	\$57,904	\$56,100	\$56,100	\$56,100
APPROPRIATIONS						
COMPENSATION	\$465,959	\$517,966	\$512,375	\$604,912	\$526,220	\$629,452
OUTSIDE SERVICES	\$82,947	\$90,840	\$50,228	\$82,759	\$82,340	\$136,814
SUPPLIES	\$97,186	\$114,376	\$98,215	\$95,415	\$107,590	\$101,774
UTILITIES	\$418,860	\$363,870	\$345,520	\$363,733	\$342,860	\$402,446
INSURANCES	\$40,207	\$40,672	\$40,561	\$43,718	\$43,740	\$44,411
CAPITAL OUTLAY	\$1,626	\$44,414	\$24,905	\$25,000	\$25,000	\$0
OVERHEADFRINGE BENEFITS	\$315,680	\$364,644	\$365,353	\$294,940	\$315,630	\$330,302
Total	\$1,422,465	\$1,536,783	\$1,437,157	\$1,510,477	\$1,443,380	\$1,645,199

Auditorium rentals are now included in the Parks & Recreation Department.

PUBLIC PROPERTIES

FUNDING IMPACT

This budget reflects a limited capability to request service calls for the Energy Management System vendor at both the Municipal Complex and the COMF.