

CORPORATION YARD ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for maintenance of the Corporation Yard buildings and grounds at 600 South "G" Street. It provides comprehensive maintenance and rehabilitation of the buildings and grounds of all Public Works maintenance and administrative buildings.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Improved the APD evidence storage facility.
2. Replaced two gas furnaces with mini split ductless electric heat pumps.
3. Replaced the roof on the Utility/Streets break room building.
4. Replaced failed siding on the east side of the Utility/Streets break room building.
5. Improved security of facility.
6. Finalized the underground fuel tank leak soil remediation documentation.

GOALS:

1. Continue to define Activity #61 in context to current plan for continued operation of General Funded activities from the current Corp Yard.
2. Perform initial repairs/remodeling of facilities as funding allows with major emphasis on re-roof projects.
3. Improve facility appearance using internal and external crews.
4. Purchase land from state lands commissioned for WWTP improvements.
5. Develop plan for the raising of dikes for sea level rise.
6. Develop plan for replacing corp yard buildings to be demolished during WWTP upgrades.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	28,010	41,591	44,993	45,538
Materials and Services	6,787	7,627	11,990	9,061
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	40,000	-0-
Grant Programs	-0-	-0-	-0-	-0-
	Gross Budget	34,797	49,218	96,983
	Charges to Other Departments	(22,950)	(33,760)	(38,860)
	Net Budget	11,847	15,458	58,123
				17,469

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	11,847	15,458	18,123	17,469
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	40,000	-0-
	11,847	15,458	58,123	17,469

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-50-61-50100	REGULAR SALARIES	25,420	25,420	25,420
101-50-61-50200	OVERTIME WAGES	-0-	-0-	-0-
101-50-61-50300	PART-TIME AND TEMPORARY SALARIES	-0-	-0-	-0-
101-50-61-50990	EMPLOYEE BENEFITS	20,747	20,118	20,118
TOTALS		\$46,167	\$45,538	\$45,538

POSITION TITLES

Environmental Services Director	0.01	0.01	0.01
Deputy Dir. ES - Street/Utility	0.02	0.02	0.02
Utilities Supervisor	0.06	0.06	0.06
Streets/Fleet Supervisor	0.06	0.06	0.06
Senior Construction Specialist	0.26	0.26	0.26
Total Full-time Equivalents	0.41	0.41	0.41

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-50-61-55400	BUILDING AND GROUNDS MAINTENANCE	1,500	1,500	1,500
101-50-61-55500	CENTRAL GARAGE CHARGES	5,034	5,034	5,034
101-50-61-55800	IT SERVICE & MAINTENANCE	2,527	2,527	2,527
TOTALS		\$9,061	\$9,061	\$9,061

CHARGES TO OTHER DEPARTMENTS

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	General Administration	(37,500)	(37,130)	(37,130)
	TOTALS	(\$37,500)	(\$37,130)	(\$37,130)