

Fund  
**RENTAL PROPERTIES**

Department:  
**PUBLIC WORKS**

Division:  
**MUNICIPAL RENTAL PROPERTIES**

Division No.: **47300**

**MISSION:**

The mission of the Municipal Rental Properties Division is to maintain and operate City facilities which are rented for public or quasi-public use.

**SERVICES:**

The City operates the University City Municipal Complex (U-City), the Old Illinois Central Railroad Passenger Depot and the Freight Depot Pavilion as a Public Service Enterprise Fund. Municipal Rental Properties also maintains all other City buildings, including the new Public Safety Center. Rental income is the primary source of funds to cover the operating expenses of the Municipal Rental Properties.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

A. Improve and maintain the quality of all City buildings and facilities

**Objective:**

1. Maintain buildings in an attractive and functional manner

**Strategies:**

- a. Work with janitorial crews to provide efficient cleaning of office space and public areas
- b. Promptly repair damage that occurs to buildings
- c. Systematically replace maintenance items to more energy efficient products
- d. Conduct an aggressive preventive maintenance program on mechanical systems

**Objective:**

2. Improve and maintain the land and improvements surrounding the buildings

**Strategies:**

- a. Plant landscaping around properties
- b. Provide training for employees assigned to maintain the grounds
- c. Maintain parking lots and sidewalks

**GOAL:**

B. Maintain maximum occupancy of the Municipal Rental Properties

**Objective:**

1. Increase rental space occupied in the facilities

**Strategies:**

- a. Inform existing tenants about the opportunities to expand their rental space in the facilities
- b. Market the facilities to governmental and not-for-profit organizations

**PROGRAM HIGHLIGHTS:**

In FY 2014, the Municipal Rental Property Staff through monitoring and adjusting of the Heating Ventilation and Air Conditioning (HVAC) systems, and the Building Automation Systems (BAS), has reduced the amount of energy used by the City Hall/Civic Center and the Public Safety Center.

In FY 2014, the Municipal Rental Properties Division has improved the lighting and energy efficiency in the equipment bay at Fire Station #1. Also energy efficient outside lighting has been installed at both, the Maintenance and Environmental Services garage and the City Hall Civic Center. We will continue to monitor and improve energy efficiency of all City owned properties.

In FY 2014, the Building Maintenance Supervisor oversaw and implemented the newly created Building Maintenance Division (40330). This new Division allowed for a more comprehensive approach to monitoring utility usage and increasing energy efficiencies among the various City buildings and facilities. It also provided for better more centralized maintenance of these buildings and facilities. Several contract and services have been consolidated in efforts to save money and ease of maintaining services.

In FY 2014, the City was notified that the tenants occupying Brentwood, Arlington and the Annex would be terminating their leases during that fiscal year. This resulted in a decrease in leased space by over 54,700 sq. ft. at the U-City complex. This large decrease will result in lost revenues of \$425,000.

In FY 2015, the Building Maintenance Supervisor will continue to monitor and adjust the energy efficiencies of all of the Cities building and facilities. Wherever possible,

more energy efficient fixtures and controls will be used to reduce the energy cost for those buildings.

**PERFORMANCE MEASUREMENTS:**

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
U-City Space Leased (Sq. Ft.)	A-1/A-2	59,240	28,540	28,540	4,540
U-City Space Vacant (Sq. Ft.)	B-1	39,460	70,160	70,160	94,160
I.C. Passenger Depot Space Leased (Sq. Ft.)	A-1/A-2	3,807	3,807	3,807	3,807
I.C. Passenger Depot Space Vacant (Sq. Ft.)	B-1	0	0	0	0

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	\$56,355
Building Maintenance Technician	1.00	1.00	1.00	1.00	\$43,618
Building Maintenance Worker	1.00	1.00	1.00	1.00	\$39,630
Building Maintenance Helper	1.05	1.00	1.00	1.00	\$32,114
Building Custodian	1.00	1.00	1.00	1.00	\$29,691
<b>TOTAL</b>	5.05	5.00	5.00	5.00	\$201,408

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	189,333	194,810	195,654	201,408
101 Accrued Sick Leave	1,098	0	0	0
102 Accrued Vacation Leave	7,227	0	0	0
103 Accrued Birthday Leave	16	0	0	0
110 Employee Overtime	738	2,395	2,511	2,454
130 Employee Health Ins. Benefits	28,293	25,649	25,649	25,863
131 Employee Retirement Benefits	38,746	42,111	42,985	45,454
140 Employee Work. Comp. Benefits	18,520	10,529	10,306	10,548
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	3,300	3,400	3,300	3,400
<b>TOTAL PERSONAL SERVICES</b>	<b>287,271</b>	<b>278,894</b>	<b>280,405</b>	<b>289,127</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
200 Professional & Consultant Fees	850	960	900	960
220 Communications-Telephone	2,024	1,512	1,511	2,412
221 Communications-Data	0	504	0	540
222 Communications-Postage	7	50	7	50
230 Utilities-Electric	40,405	30,415	25,000	29,523
231 Utilities-Gas	8,639	11,871	6,500	13,713
232 Utilities-Water and Sewer	5,242	6,402	4,300	6,402
240 Travel, Conferences and Training	1,799	2,308	2,000	2,308
250 Repairs & Maint.-Equip.	444	350	2,500	350
251 Repairs & Maint.-Bldg & Struc.	50,082	86,063	52,000	45,194
252 Repairs & Maint.-Other Improv.	0	10,700	1,500	10,700
260 Rental Charges	0	150	0	1,625
271 Other Outside Services	19,277	23,264	21,883	52,995
272 Office Supplies	580	410	400	410
273 Operating Supplies & Materials	3,074	6,050	5,500	8,350
275 Motor Fuels and Lubricants	5,283	5,064	5,000	5,063
280 Subscriptions and Memberships	298	325	335	335
281 Insurance and Bonds	33,414	16,411	15,075	14,514
282 Licenses and Taxes	49,848	50,500	48,057	27,000
299 Operating Equipment	3,910	486	486	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>225,176</b>	<b>253,795</b>	<b>192,954</b>	<b>222,444</b>

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	BUDGET
	FY2013	BUDGET	ACTUAL	FY2015
	FY2014	FY2014	FY2014	FY2015
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
310 Veh. & Equip.-Labor & Overhead	5,744	3,545	2,698	3,498
311 Vehicle & Equipment-Parts	3,005	2,812	2,818	3,000
316 Street Maintenance Services	108	1,811	500	1,894
341 Support Services	0	0	0	0
332 Information Systems	0	0	0	1,355
342 City Hall/Civic Center Serv.	3,641	6,042	3,500	5,917
351 Human Resources Services	422	638	500	732
352 Engineering Services	8,952	12,955	9,000	16,371
361 Forestry Services	2,896	4,584	3,000	4,588
TOTAL SRVCS. & CHRGS TRANS IN	24,768	32,387	22,016	37,355
<b>CAPITAL OUTLAY</b>				
503 Machinery and Equipment	8,547	20,289	20,289	0
504 Licensed Vehicles	8,995	0	0	0
TOTAL CAPITAL OUTLAY	17,542	20,289	20,289	0
<b>EXPENDITURES TRANSFERRED OUT</b>				
700 Serv.& Chrg. to Operating Divs.	(101,935)	(185,858)	(163,000)	(197,335)
TOTAL EXPENDITURES TRANS OUT	(101,935)	(185,858)	(163,000)	(197,335)
<b>DEPRECIATION EXPENSE</b>				
890 Depreciation on Fixed Assets	52,901	53,032	53,032	53,032
TOTAL DEPRECIATION EXPENSE	52,901	53,032	53,032	53,032
<b>TOTAL EXPENDITURES</b>	<b>505,723</b>	<b>452,539</b>	<b>405,696</b>	<b>404,623</b>