



City of
VALDEZ

Operations Report

Building Maintenance

7/2/24

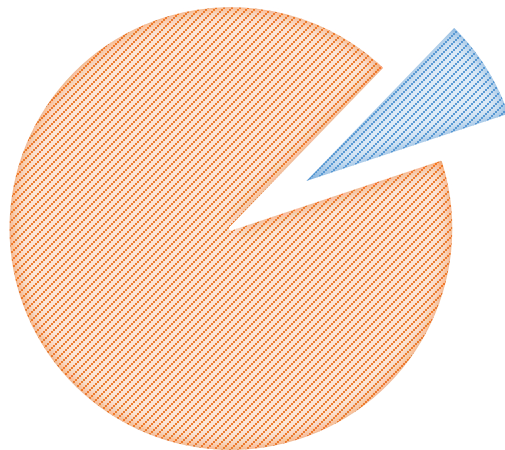


2024 Big Picture

- Building Maintenance pays all Utilities
- Decreasing Contractual Services

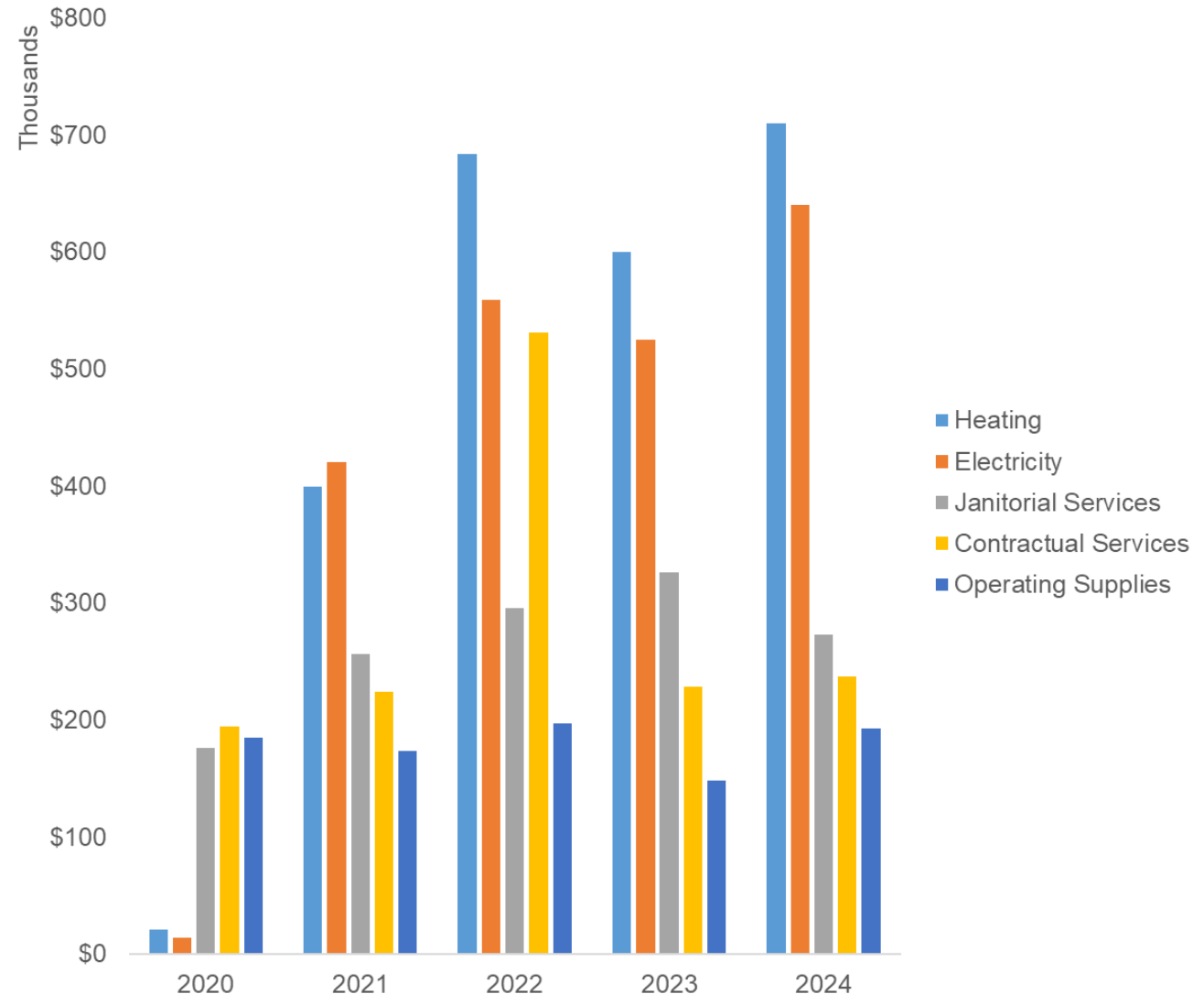
BUILDING MAINTENANCE AS
PERCENTAGE OF GENERAL FUND
EXPENSES

General Fund



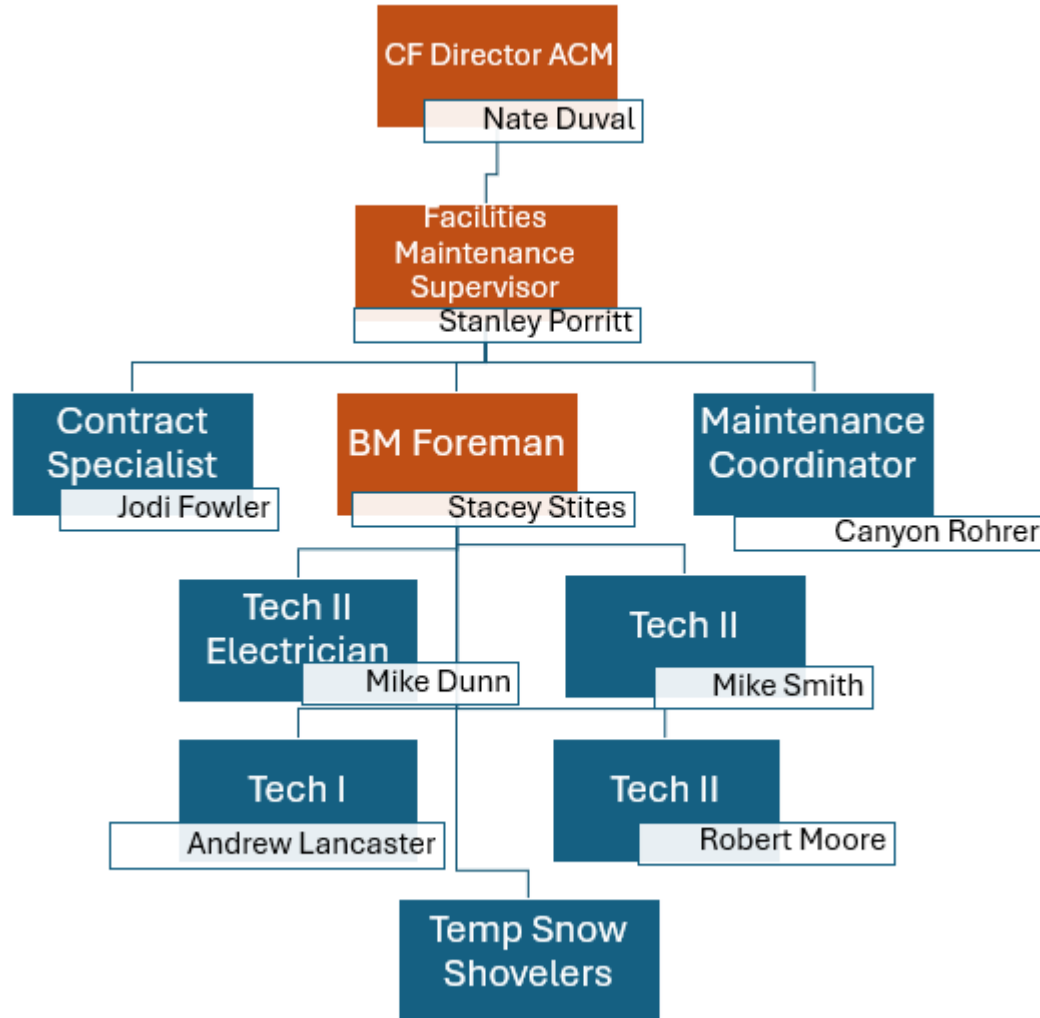
**Building
Maintenance
7.66%**

Building Maintenance 2024 Budget Top 5 Budgeted
Expenses, Excluding FTE Payroll

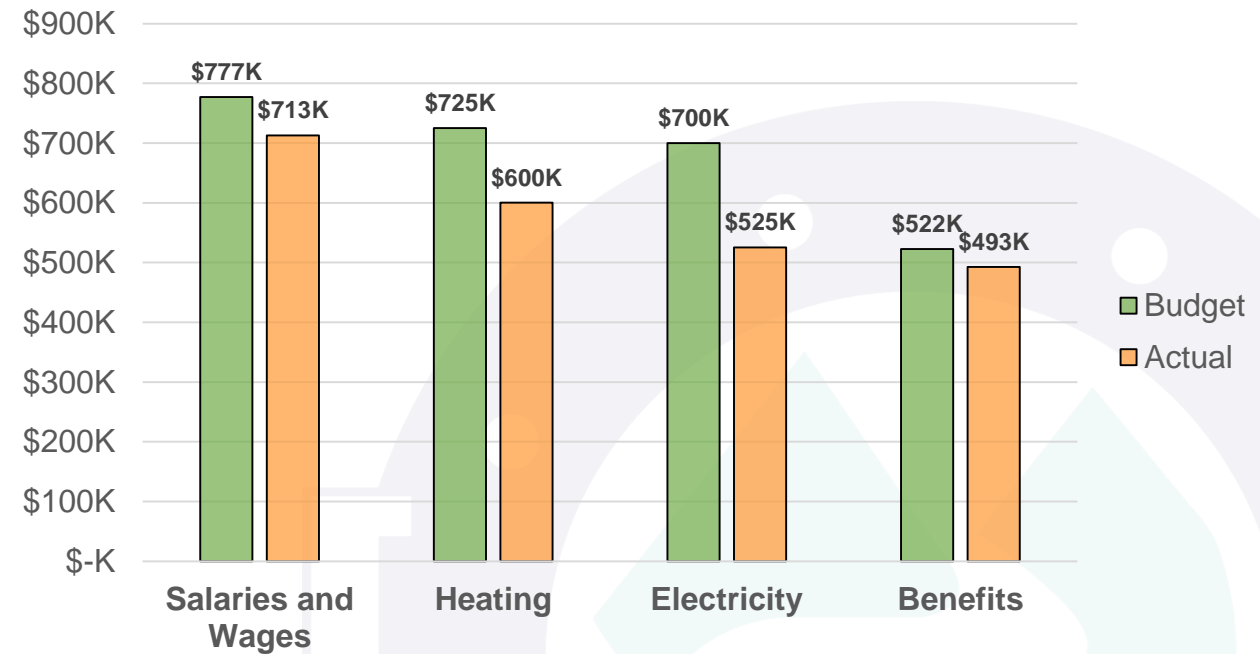




Personnel; Building Maintenance



2023 Building Maintenance Budget to Actual by Category



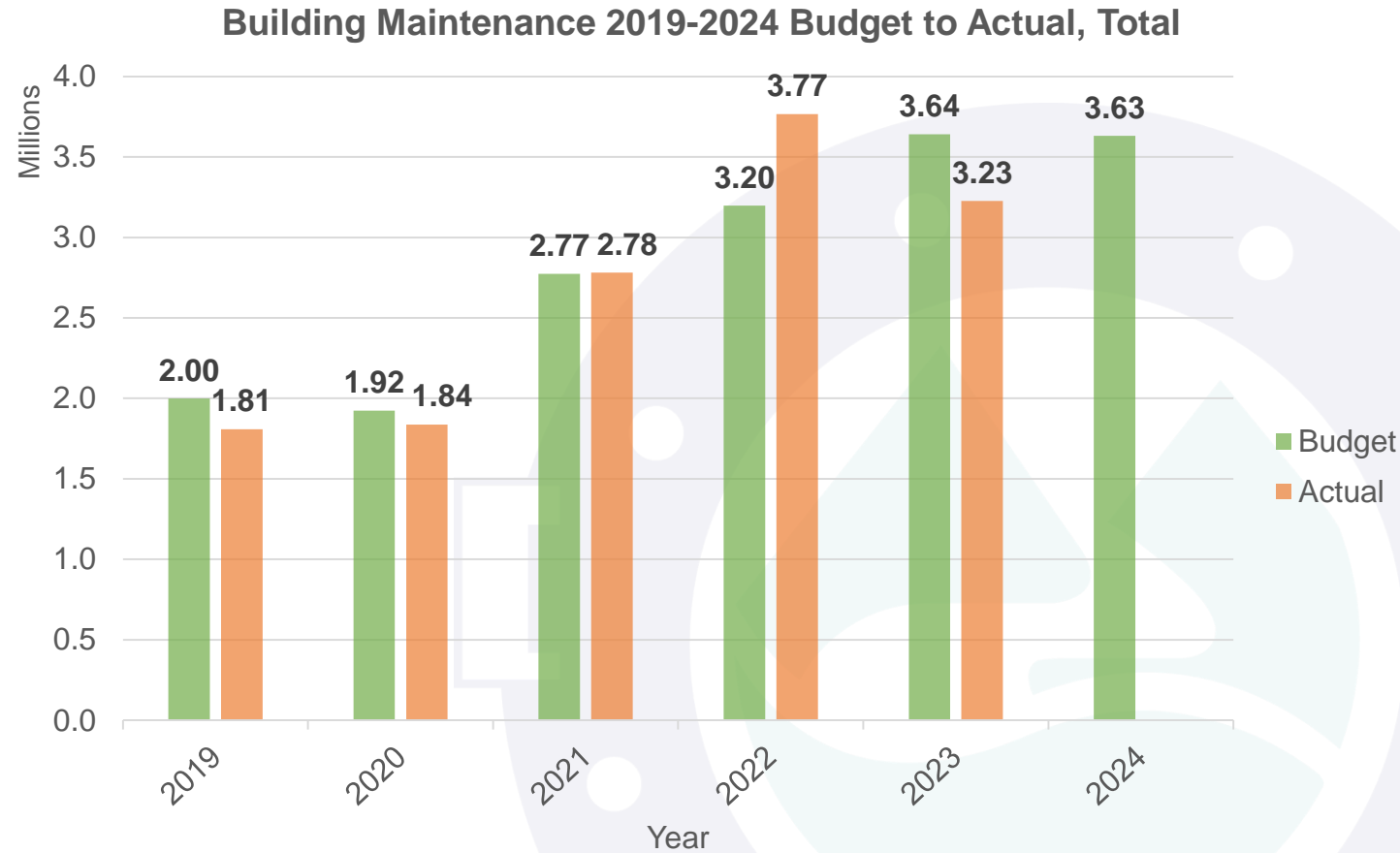
| Authorized Position Count | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------------------|-------|------|------|------|-------|
| Facilities, Fleet & Infrastructure | 37.75 | 37.5 | 37 | 36.5 | 36.5 |
| BUILDING MAINTENANCE | 8.75 | 8.5 | 8.5 | 8.5 | 8.5 |
| ENGINEERING | 7.5 | 7.5 | 7 | 6.5 | 5.5 |
| SEWER | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 |
| SOLID WASTE | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 |
| STREETS/SHOP | 9.25 | 9.25 | 9.25 | 9.25 | 10.25 |
| WATER | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 |



Budget to Actual 2019-2024

Building Maintenance Recent History

- 2021 Building Maintenance Budget began to carry Citywide utility costs for facilities outside enterprise funds
- Major snow events (Emergency Declaration) 2022 & 2024
- Additional maintenance task backlog coming out of COVID

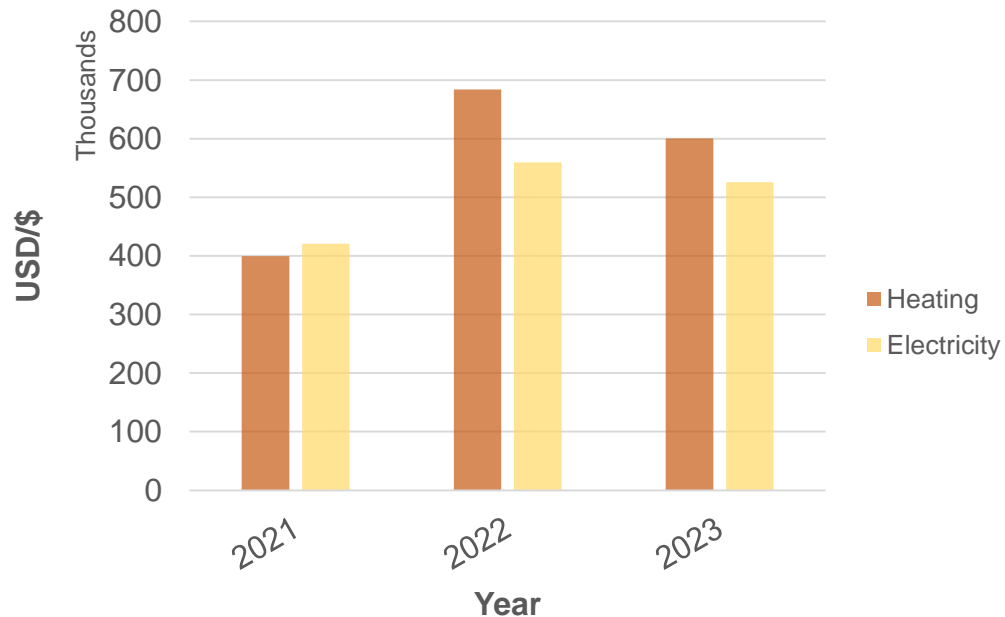




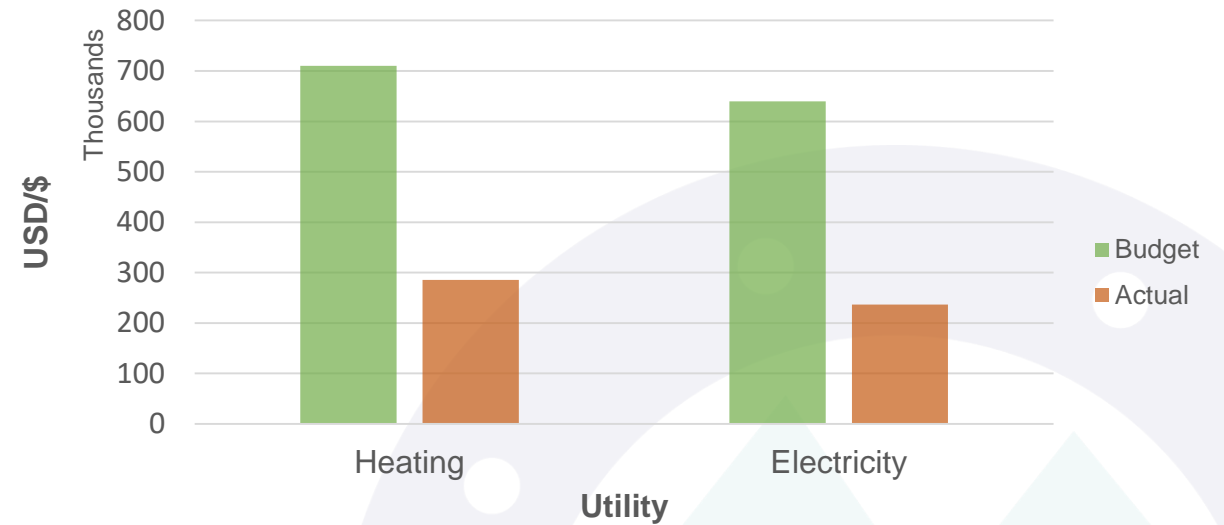
Building Maintenance KPI

- Utility tracking
- FCI 2Q 2024 – .48 (average) .29 (FCI/SF)
- Workorders issued, assigned, completed, & closed

Three-Year Heating and Electricity Costs



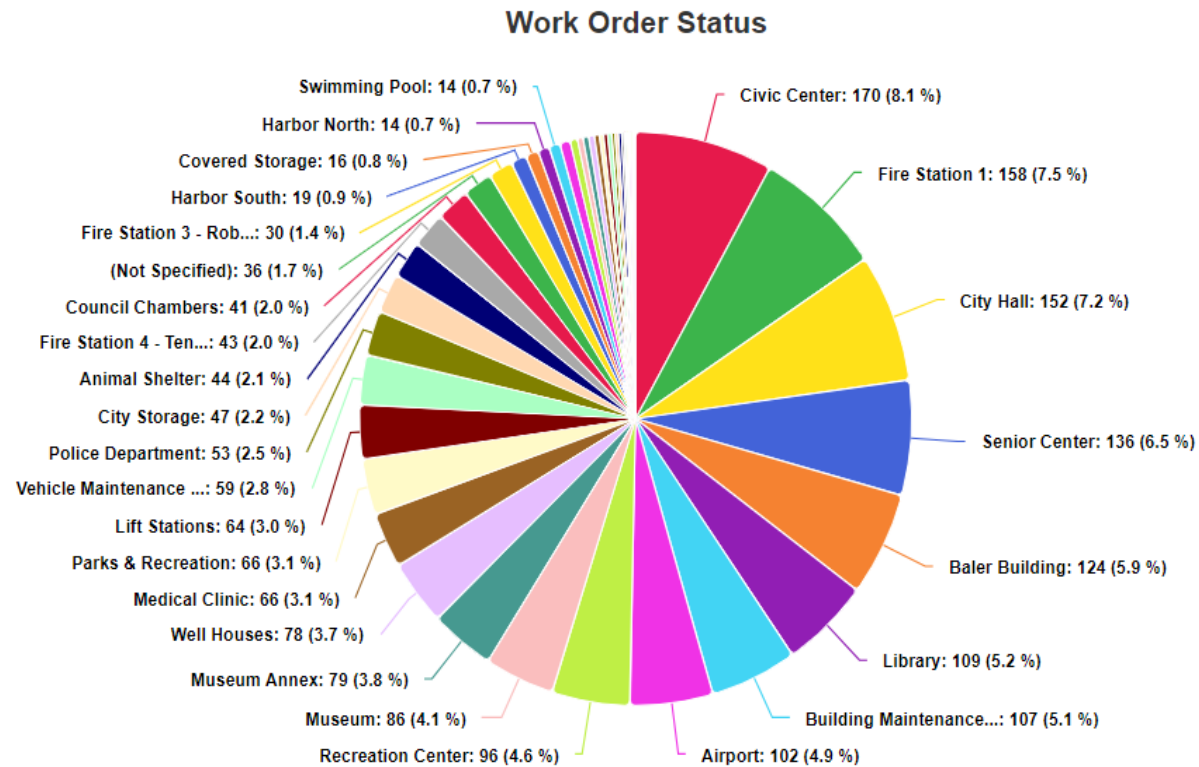
2024 Year to Date Budget Vs Actual



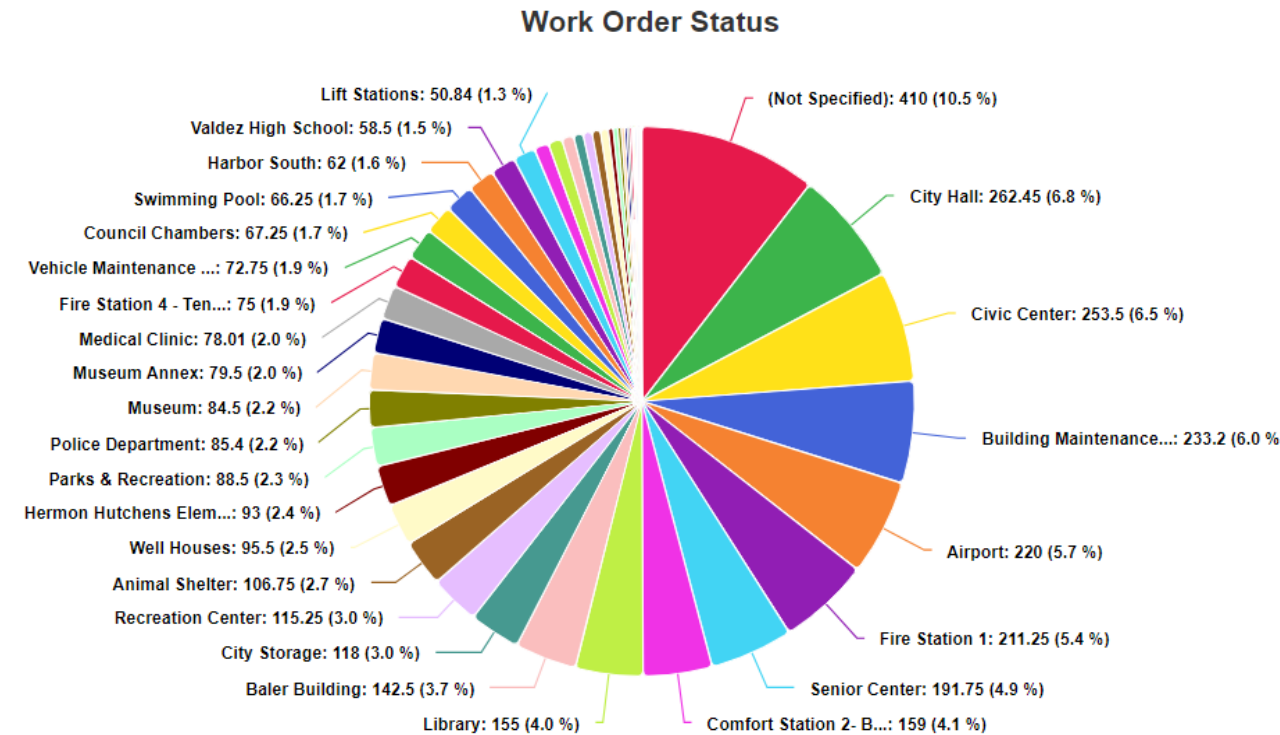


KPI – Work Order Tracking

Work Order Count by Asset



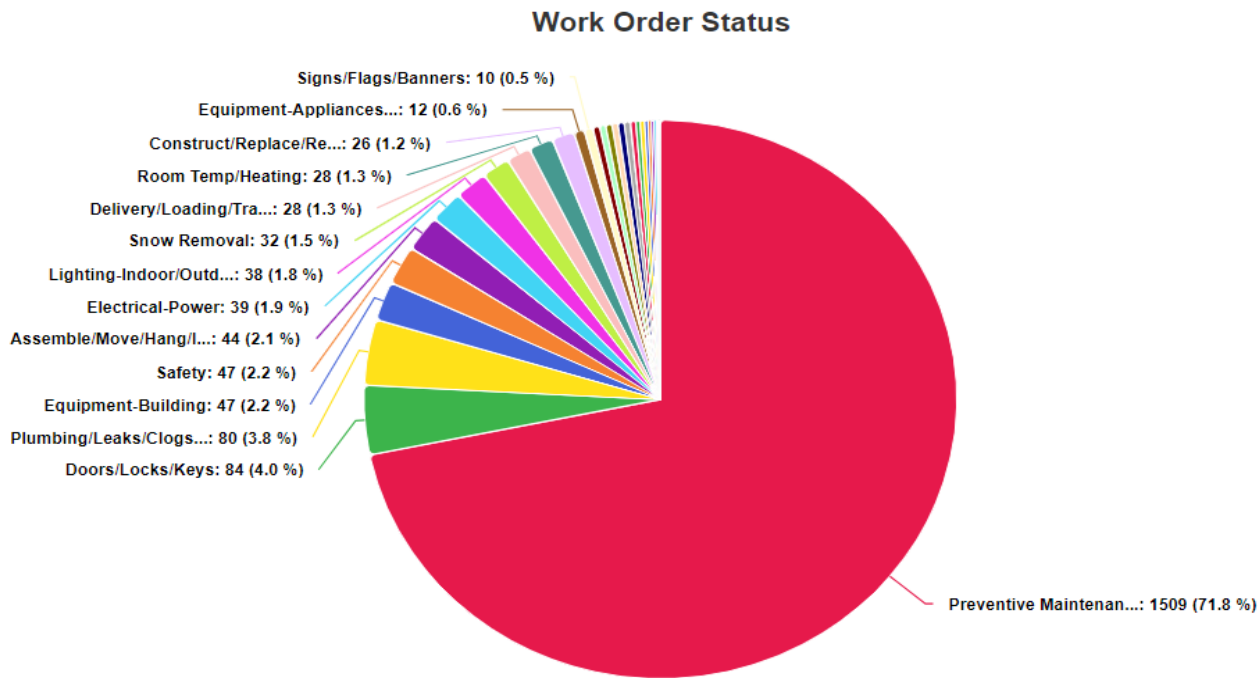
Work Order Hours by Asset



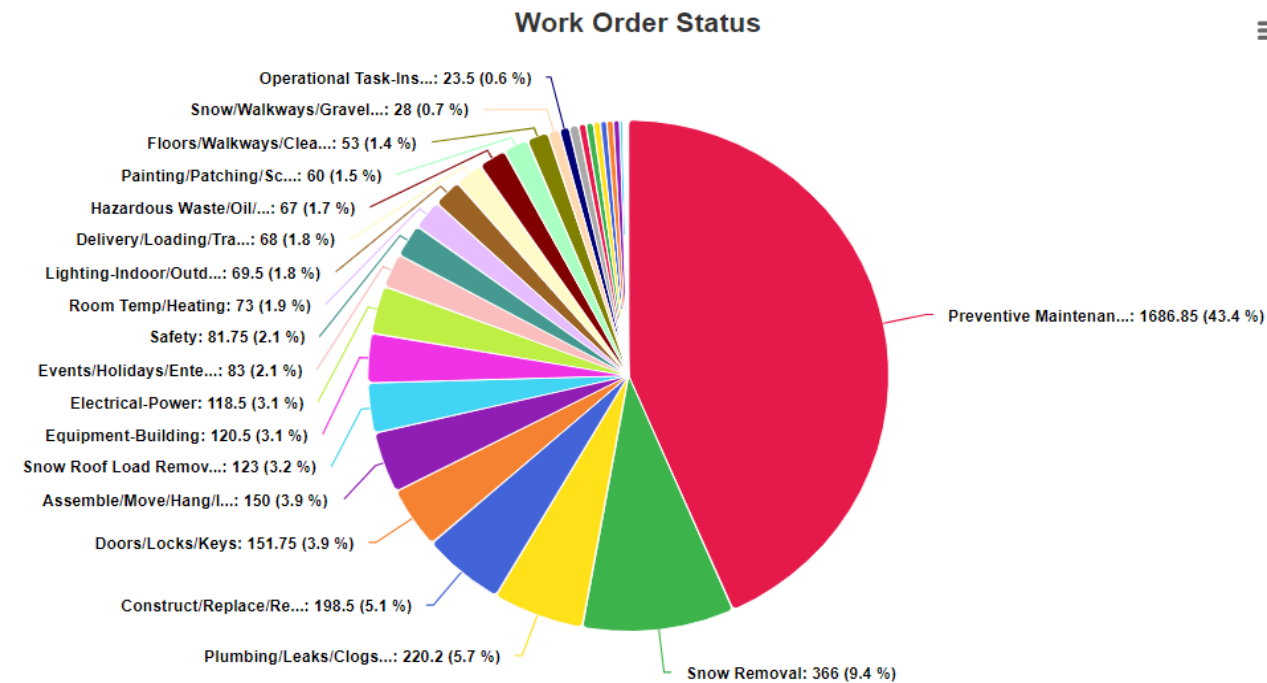


KPI – Work Order Tracking

Work Order Count by Problem



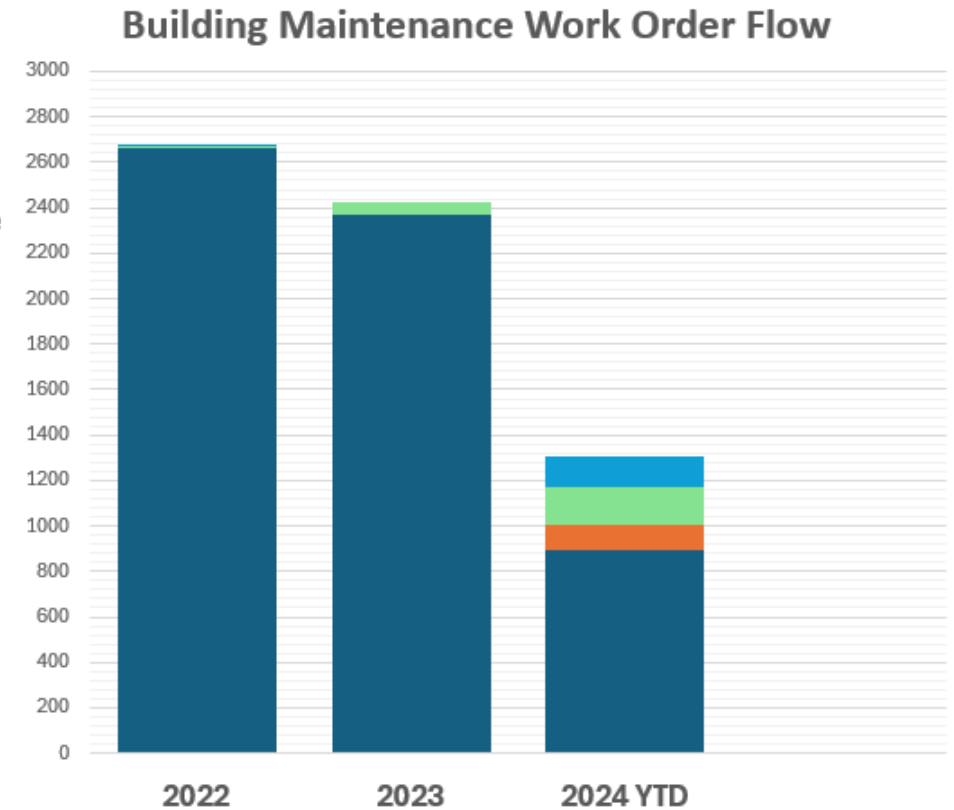
Work Order Hours by Problem





Building Maintenance, Header

- PM Work Orders Open Not Complete
- All Work Orders Open Not Complete
- Work Orders Completed Not Closed
- Work Orders Closed

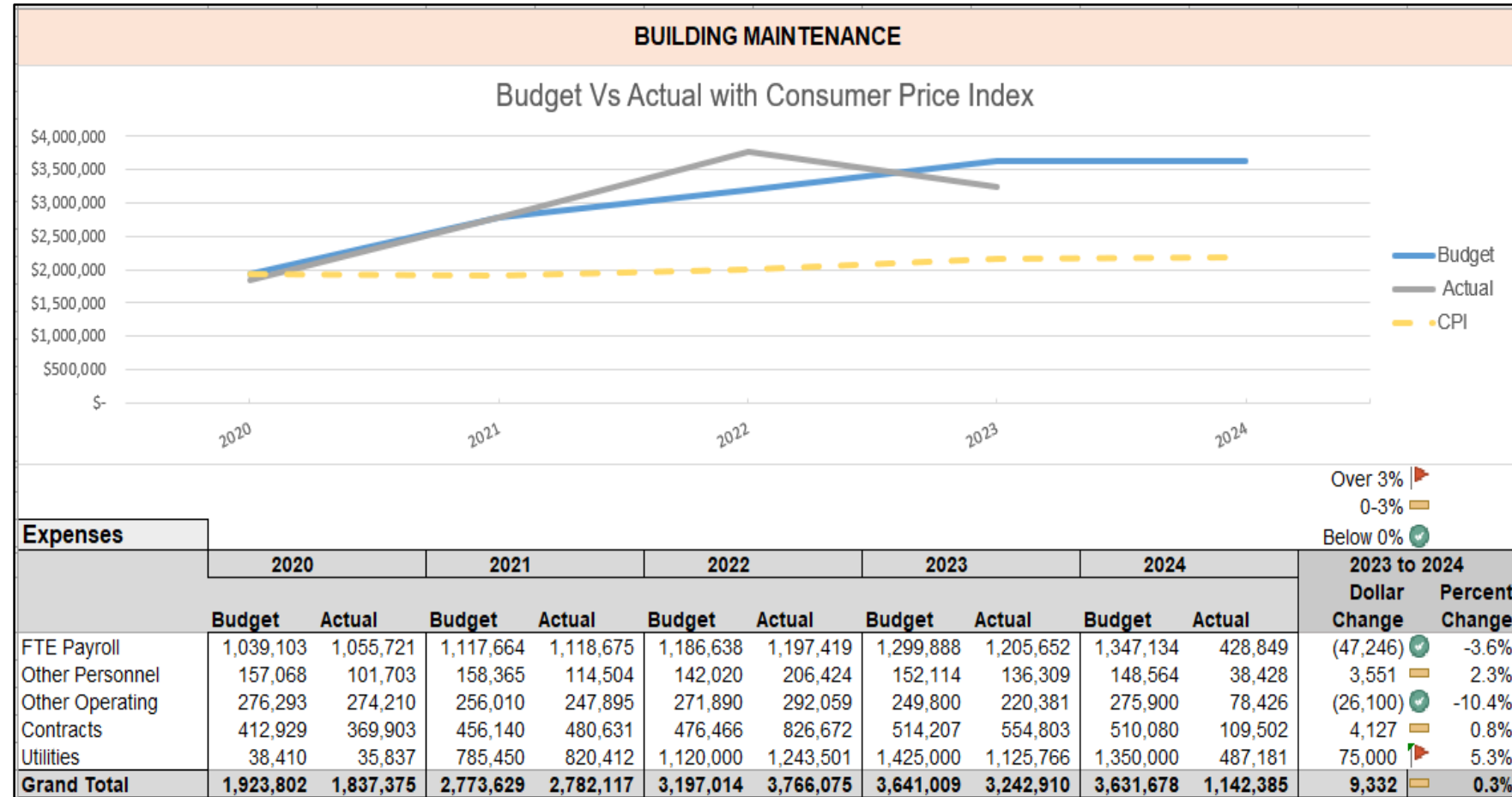


| | 2022 | 2023 | 2024 YTD | |
|-----------------------------------|------|------|----------|--|
| Work Orders Closed | 2660 | 2372 | 894 | |
| Work Orders Completed Not Closed | 0 | 0 | 111 | |
| All Work Orders Open Not Complete | 12 | 52 | 165 | |
| PM Work Orders Open Not Complete | 2 | 0 | 137 | |
| Total Work Orders Issued | 2674 | 2424 | 1170 | |



2025 Budget; Building Maintenance

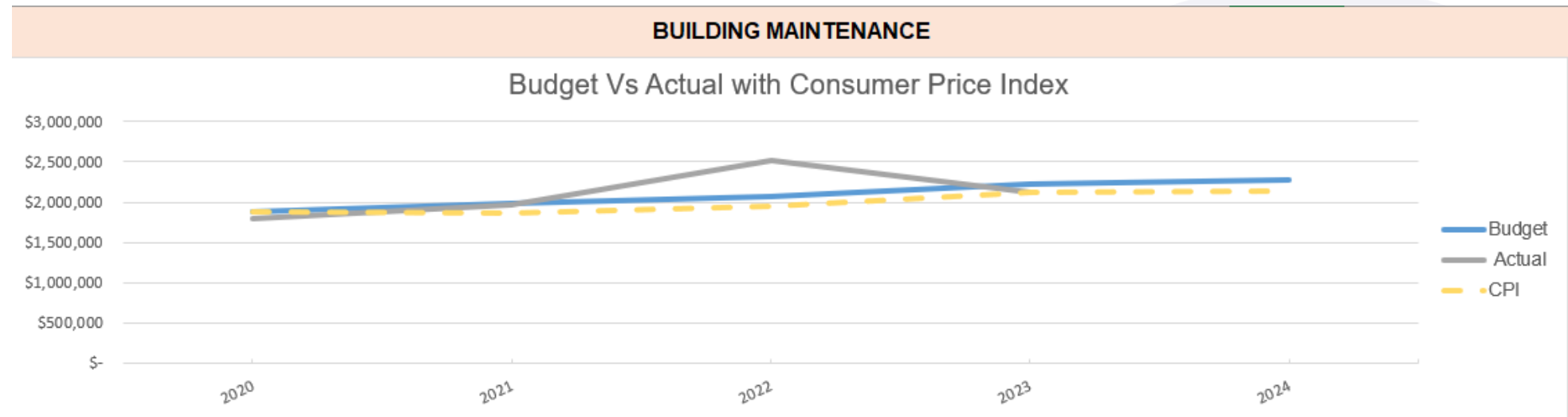
- BM absorbed all utilities.





2025 Budget; Building Maintenance

- BM Budget to CPI W/O utilities.



| Expenses | 2020 | | 2021 | | 2022 | | 2023 | | 2024 | | 2023 to 2024 | |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|----------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Dollar Change | Percent Change |
| FTE Payroll | 1,039,103 | 1,055,721 | 1,117,664 | 1,118,675 | 1,186,638 | 1,197,419 | 1,299,888 | 1,205,652 | 1,347,134 | 428,849 | (47,246) | -3.6% |
| Other Personnel | 157,068 | 101,703 | 158,365 | 114,504 | 142,020 | 206,424 | 152,114 | 136,309 | 148,564 | 38,428 | 3,551 | 2.3% |
| Other Operating | 276,293 | 274,210 | 256,010 | 247,895 | 271,890 | 292,059 | 249,800 | 220,381 | 275,900 | 78,426 | (26,100) | -10.4% |
| Contracts | 412,929 | 369,903 | 456,140 | 480,631 | 476,466 | 826,672 | 514,207 | 554,803 | 510,080 | 109,502 | 4,127 | 0.8% |
| Utilities | 38,410 | 35,837 | 785,450 | 820,412 | 1,120,000 | 1,243,501 | 1,425,000 | 1,125,766 | 1,350,000 | 487,181 | 75,000 | 5.3% |
| Grand Total | 1,923,802 | 1,837,375 | 2,773,629 | 2,782,117 | 3,197,014 | 3,766,075 | 3,641,009 | 3,242,910 | 3,631,678 | 1,142,385 | 9,332 | 0.3% |

Over 3% ▲
0-3% ■
Below 0% ▼



Building Maintenance 2025 Budget Request

- Only known changes to 2025 budget will relate to changes in contracted services

