

**BUDGET FOOTNOTES**  
**FACILITIES MAINTENANCE – FY06/07**

1. **Salaries: (\$282,000)** Both full-time positions have turned over in the last year, reducing the expected cost by over 6%. The Civic Center, Reno Center and two Fire Stations are cleaned and maintained by the Facilities Maintenance staff. Staff also clean the walkways immediately adjacent to the train station building. Twenty hours per week are dedicated to (and reimbursed by) the Glenbard Wastewater Facility. Also, the Special Programs Fund budget includes \$8,000 for cleaning and maintenance at Stacy’s Tavern Museum and the History Center building, as well as an estimated 100 hrs of “start-up” maintenance at the newly acquired properties of the Historical Society adjacent to the History Center.

2. <b>Employee Education: (\$4,000)</b>	<u>FY 05/06</u>	<u>FY 06/07</u>
- Staff spot awards	\$500	\$500
- Seminars	1,500	1,000
- Continuing education:	1,000	2,500
Includes IFMA seminars and classes. 12 credit-hours at COD (\$78/cr-hr) focusing on team building / management, business writing, MS Excel. Web-based training for PMC Preventative Maintenance software, focusing on reporting.		
Total	<b><u>\$3,000</u></b>	<b><u>\$4,000</u></b>

3. **Maintenance – Buildings and Grounds: (\$44,000)** This line item includes funds for regular maintenance activities at the Civic Center, Reno Center, and both Fire Stations. Items noted by a ❖ are one-time expenses, not yearly expenses. Maintenance activities planned for this year include:

	<u>FY05/06</u>	<u>FY06/07</u>
- Contingency cost for outsourced maintenance worker	\$9,500	\$5,000
- Contingency for repairs of overhead doors - all buildings	1,750	2,000
- Contingency for repairs to HVAC systems - all buildings	10,000	10,000
- Contingency for repair of fire detection & sprinkler systems	2,000	2,000
- Contingency for repairs to backup generators - all buildings	2,000	2,000
❖ Replacement thermopane glass in FS1 overhead doors	2,500	0
❖ Install ballistic shielding- Police Dept. & Board Room	3,500	0
❖ Retrofit PD floor tile in CC washrooms- all floors	8,500	0
❖ Retrofit CC front vestibule tile with walk-off matting	3,000	0
❖ Replace wall-mount cigarette urns at GE train depot	0	2,000
❖ Replace temp sensors and certain room thermostats CC & Reno	0	5,000
❖ Replace letter faces on downtown message board	0	1,750
❖ Relocate Cvc Cntr fresh air intakes	0	4,000
- Additional/other, ongoing maintenance	<u>10,250</u>	<u>10,250</u>
Total	<b><u>\$53,000</u></b>	<b><u>\$44,000</u></b>

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4. **Professional Services: (\$8,400)** This line item includes funds for consultant assistance related to regular, annual maintenance of roofs. The line also includes funds for the pagers and phones used by Facilities Maintenance Staff.

	<u>FY05/06</u>	<u>FY06/07</u>
- Pager & phone service	\$1,800	\$1,800
- Roof inspection for all buildings	2,200	2,800
- Village fire and elevator inspections	500	500
- On-site document destruction (one visit, approx. 80 boxes)	0	500
- AutoCAD software license for Facilities Maintenance use	0	1,000
- DPSI Preventative Maint. software annual support agreement	750	800
- Key-Z software support & upgrade	450	0
- Artwork for Civic Center	<u>1,000</u>	<u>1,000</u>
Total	<b><u>\$6,700</u></b>	<b><u>\$8,400</u></b>

5. **Contract Maintenance Services-Yearly Contracts: (\$17,500)**

	<u>FY05/06</u>	<u>FY06/07</u>
- Elevator preventive maintenance (PM) - Civic Center	\$2,000	\$2,000
- PM & minor repairs to overhead doors - all buildings	1,100	1,100
- Exterminator service at all buildings	1,700	1,700
- PM & minor repairs for fire extinguishers- all buildings	1,000	1,000
- Preventive maintenance of RPZ water “valves”- all buildings	1,300	1,300
- P.M./service contract HVAC equipment-CC & Reno (partial)	4,000	4,000
- Testing & minor repairs for fire sprinkler & detection systems	2,400	2,400
- PM & minor repairs for the back-up generator systems	<u>4,000</u>	<u>4,000</u>
Total	<b><u>\$17,500</u></b>	<b><u>\$17,500</u></b>

6. **Utilities: (\$46,000)** Natural gas, diesel fuel and the Village of Glen Ellyn (water/ sanitary sewer) are paid from this line item for the Civic Center, Reno Center, FS1 & FS2. Electricity is provided “free” to Village government according to its franchise agreement with Commonwealth Edison. Nicor natural gas prices rose sharply in FY ‘06. Accordingly, this figure represents an estimated 20% increase in FY06/07.

7. **OPERATING SUPPLIES: (\$29,000)** Annual cost of consumables, such as cleaning supplies, paper products, coffee supplies, hardware, HVAC filters, boiler chemicals, small tools, and floor matting for FS1, FS2, Stacy’s Tavern Museum, History Center, Civic Center and Reno.

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8. **CAPITAL PROJECTS: (\$30,000)** This item represents the estimated cost to install fire sprinklers in the History Center building located at 800 N. Main Street. Presently, all other Village-owned buildings open to the public are protected by fire sprinkler systems including the Civic Center, Public Works Reno Center, two Fire Stations, and Stacy’s Tavern Museum.

9. **EQUIPMENT: (\$10,800)**

	<u>FY05/06</u>	<u>FY06/07</u>
Funds for the purchase of the following items:		
- Replace chair mats in Civic Center & Reno Center offices	\$0	\$3,000
- one new high-filtration vacuum cleaner	0	800
- new floor burnisher (polisher) for Reno Center	0	1,500
- DVD player & mobile LCD projector for Civic Center rooms	0	1,500
- HIPAA compliant, secure document storage unit for FACM staff	0	1,000
- 100 Replacement Chairs for Wiedner Auditorium	2,000	2,000
- Replacement 8’and Card tables for Civic Center	<u>1,000</u>	<u>1,000</u>
Total	<b><u>\$3,000</u></b>	<b><u>\$10,800</u></b>

Note: See also Facilities Maintenance Reserve Fund in the Capital Improvement section of the budget.