

**BUDGET FOOTNOTES**  
**FACILITIES MAINTENANCE – FY08/09**

1. **Salaries: (\$302,000)** 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 \$9,000 for cleaning and maintenance at Stacy’s Tavern Museum and the History Center building, as well as maintenance and project management at the newly acquired properties of the future History Park. 810, 814, & 816 Main St, and 553 Geneva have been added in the last year. These commercial and residential buildings will be used as rental income properties for several years in the future.

|    |  |                       |                       |
|----|--|-----------------------|-----------------------|
| 2. | <b><u>Employee Education: (\$3,500)</u></b>  | <u>FY07/08</u>        | <u>FY08/09</u>        |
|    | - Staff spot awards, team building incentives  | \$500                 | \$500                 |
|    | - Seminars (local or online)   | 1,200                 | 1,200                 |
|    | - Continuing education:  |                       |                       |
|    | Includes IFMA seminars and classes, COD classes focusing on management, computer skills, etc. Web-based training for PMC Preventative Maintenance software, focusing on reporting. | 3,100                 | 1,800                 |
|    | Total  | <b><u>\$4,800</u></b> | <b><u>\$3,500</u></b> |

3. **Maintenance – Buildings and Grounds: (\$48,000)** 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. On future budgets, such items will be moved to the Capital Projects section (footnote 8) of this budget.

|  |  |                        |                        |
|--|--|------------------------|------------------------|
|  |  | <u>FY07/08</u>         | <u>FY08/09</u>         |
|  | - Contingency cost for electrical needs – all buildings        | \$5,000                | \$5,000                |
|  | - Contingency for repairs of overhead doors – all buildings    | 2,000                  | 4,000                  |
|  | - Contingency for repairs to HVAC systems – all buildings      | 10,000                 | 15,000                 |
|  | - Contingency for repair of fire detection & sprinkler systems | 2,000                  | 4,000                  |
|  | - Contingency for repairs to backup generators – all buildings | 2,000                  | 4,000                  |
|  | - Annual Civic Center gym floor refinishing                    | 2,000                  | 0                      |
|  | ❖ Replace wall-mount cigarette urns at GE train depot          | 2,000                  | 0                      |
|  | ❖ Replace letter faces on downtown message board               | 2,000                  | 0                      |
|  | ❖ Replace Plexiglas covers on downtown message board           | 1,000                  | 0                      |
|  | ❖ Replace & relocate CC payment drop box                       | 5,000                  | 0                      |
|  | ❖ Replace five, hollow core office doors in the Police Dept.   | 2,000                  | 0                      |
|  | - Additional/other, ongoing maintenance                        | 14,000                 | 16,000                 |
|  | Total  | <b><u>\$49,000</u></b> | <b><u>\$48,000</u></b> |

**BUDGET FOOTNOTES**  
**FACILITIES MAINTENANCE – FY08/09**

4. **Professional Services: (\$9,000)** 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>FY07/08</u>         | <u>FY08/09</u>        |
|--|------------------------|-----------------------|
| - Mobile phone monthly service & replace 2 units                   | \$1,800                | \$2,000               |
| - Roof inspection for all buildings (cost split with History Park) | 2,800                  | 2,000                 |
| - Village fire and elevator inspections                            | 500                    | 500                   |
| - AutoCAD / other software upgrades                                | 1,000                  | 1,000                 |
| - DPSI Preventative Maint. software annual support agreement       | 850                    | 1,000                 |
| - Contingency for environmental testing (mold, radon, etc.)        | 1,000                  | 1,000                 |
| - Artwork and framing for Civic Center                             | <u>10,000</u>          | <u>1,500</u>          |
| <b>Total</b>   | <b><u>\$16,000</u></b> | <b><u>\$9,000</u></b> |

5. **Contract Maintenance Services-Yearly Contracts: (\$18,000)**

|  | <u>FY07/08</u>         | <u>FY08/09</u>         |
|--|------------------------|------------------------|
| - Elevator preventive maintenance (PM) - Civic Center            | \$2,200                | \$2,200                |
| - PM & minor repairs to overhead doors - all buildings           | 1,500                  | 1,500                  |
| - Exterminator service at all buildings (split w/History Park)   | 1,000                  | 1,000                  |
| - 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 | 2,000                  | 2,000                  |
| - PM & minor repairs for the back-up generator systems           | <u>5,000</u>           | <u>2,500</u>           |
| <b>Total</b>   | <b><u>\$18,000</u></b> | <b><u>\$15,500</u></b> |

6. **Utilities: (\$36,000)** 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, Fire Station #1 & Fire Station #2. Electricity is provided “free” to municipal buildings according to a franchise agreement with Commonwealth Edison. A similar agreement with Nicor provides for a certain amount of free therms of natural gas usage, which accounts for more than half of the total.

7. **Operating Supplies: (\$27,000)** Annual cost of consumables, such as cleaning supplies, paper products, coffee supplies, hardware, HVAC filters, boiler chemicals, small tools, and floor matting for the Fire Stations, History Park, Civic Center and Reno Public Works Center.

**BUDGET FOOTNOTES  
FACILITIES MAINTENANCE – FY08/09**

**8. Equipment: (\$8,200)**

|   | <u>FY07/08</u>        | <u>FY08/09</u>        |
|---|-----------------------|-----------------------|
| - Replace lobby furniture in CC 2 <sup>nd</sup> floor lobbies               | \$2,000               | \$0                   |
| - replacement high-filtration vacuum cleaner(s) (2 in '08, 2 in '09)        | 1,700                 | 1,700                 |
| - Reno Center floor polisher  | 1,500                 | 0                     |
| - Replace Civic Center carpet extractor with environ. friendly              | 0                     | 4,500                 |
| - 100 Chairs for Wiedner Auditorium (3 <sup>rd</sup> of 3 phases in FY '09) | 2,000                 | 2,000                 |
| - Replacement 8'and Card tables for Civic Center                            | <u>1,000</u>          | <u>0</u>              |
| Total   | <b><u>\$8,200</u></b> | <b><u>\$8,200</u></b> |

**VILLAGE BUILDING RESPONSIBILITY INDEX**

**Task Key:**

A= Interior Cleaning

B= Interior Maintenance

C= Roof & Structure

D= Parking Lot & Exterior Lighting

E= Landscape Pickup

F= Landscape Maintenance

G=Snow Removal & Salting

| <b>VILLAGE PROPERTIES</b>                         | <b>STAFF GROUP RESPONSIBLE FOR TASK</b> |                        |                            |                 |                 |                    |
|---|---|------------------------|----------------------------|-----------------|-----------------|--------------------|
|   | <b>Facilities Maintenance</b>           | <b>Utilities Staff</b> | <b>Glenbard Wastewater</b> | <b>PW Staff</b> | <b>Fire Co.</b> | <b>Links Staff</b> |
| Civic Center                                      | A, B, C, D, E                           |                        |                            | E, F, G         |                 |                    |
| Reno Center                                       | A, B, C, D                              | A                      |                            | A, E, F, G      |                 |                    |
| Fire Station 1                                    | A, B, C, D                              |                        |                            | E, F, G         | A               |                    |
| Fire Station 2                                    | A, B, C, D                              |                        |                            | E, F, G         | A               | E, F               |
| Stacy's Tavern Museum<br>557 Geneva Rd.           | A, B, C, D                              |                        |                            | E, F, G         |                 |                    |
| History Park properties<br>Main St. and Geneva Rd | A, B, C, D                              |                        |                            | E, F, G         |                 |                    |
| Water Production bldgs                            | C                                       | A, B, D,<br>E, F, G    |                            | E, F            |                 |                    |
| Village Links Facilities                          |   |                        |                            |                 |                 | A - G              |
| Glenbard Wastewater<br>Treatment Plant            | A                                       |                        | A - G                      | G               |                 |                    |
| Metra Train Station                               | E                                       |                        |                            | D, E, F, G      |                 |                    |