

RECREATION FUND
Mechanical Maintenance Summary
(557X5)



Village of Glen Ellyn
FY 2008/09 Budget

Object Code	Account Description	FY05/06 Actual	FY06/07 Actual	Revised FY07/08 Budget	FY07/08 Estimated Actual	FY08/09 Budget
Mechanical Maintenance (557X5)						
Personnel Services						
510100	Salaries	\$ 119,022	\$ 119,798	\$ 56,500	\$ 41,100	\$ 62,500
510200	Overtime	122	248	-	-	-
510300	Temporary Help	-	-	30,000	22,200	52,300
510400	FICA	8,589	8,652	6,500	4,800	8,800
510500	IMRF	3,759	5,090	2,900	2,100	4,000
	Subtotal	131,492	133,788	95,900	70,200	127,600
Contractual Services						
520970	Maintenance-Bldg & Grounds	13,694	8,656	8,500	8,000	7,700
520975	Maintenance-Equipment	30,540	37,202	30,500	31,800	33,100
	Subtotal	44,234	45,858	39,000	39,800	40,800
Commodities						
530105	Operating Supplies	1,664	2,056	2,700	3,600	3,300
530445	Uniforms	497	-	500	-	400
	Subtotal	2,161	2,056	3,200	3,600	3,700
	TOTAL - Mech Maintenance	\$ 177,887	\$ 181,702	\$ 138,100	\$ 113,600	\$ 172,100

This is a summary of Mechanical Maintenance Expenditures for the maintenance of Equipment and Buildings.

Two full-time mechanic positions have been vacant due to retirements. Some duties are being assumed by full-time and seasonal grounds staff. Maintenance programs have been upgraded and expanded.