

**BUDGET FOOTNOTES**  
**FACILITIES MAINTENANCE – FY10/11**

1. **Salaries: (\$215,000)** The Civic Center, Reno Center and two Fire Stations are cleaned and maintained by the Facilities Maintenance staff. Staff also cleans the walkways immediately adjacent to the train station building. Charges for Facilities Maintenance staff services provided toward the History Park properties at the Stacy’s Corners intersection are charged directly to the Historic Preservation division of the Special Programs Fund budget. Beginning in FY10/11 the Glenbard Wastewater Authority has elected to outsource their janitorial services and will discontinue utilizing Facilities Maintenance staff for this function.

2. **Employee Education: (\$2,500)**

	Budgeted amounts for:	<u>FY08/09</u>	<u>FY09/10</u>	<u>FY 10/11</u>
- Staff spot awards, team building incentives		\$500	\$0	\$0
- Seminars (local or online)		1,200	1,000	1,000
- Continuing education:				
Includes IFMA seminars and classes, COD classes focusing on management, computer skills, etc. Web-based training for PMC Preventative Maintenance software.		<u>1,800</u>	<u>1,500</u>	<u>1,500</u>
Total		<u><b>\$3,500</b></u>	<u><b>\$2,500</b></u>	<u><b>\$2,500</b></u>

3. **Maintenance – Buildings and Grounds: (\$40,000)** This line item includes funds for regular maintenance activities at the Civic Center, Reno Center, and both Fire Stations.

	Budgeted amounts for:	<u>FY09/10</u>	<u>FY10/11</u>
- Contingency cost for electrical needs – all buildings		\$5,000	\$5,000
- Contingency for repairs of overhead doors – all buildings		4,000	4,000
- Contingency for repairs to HVAC systems – all buildings		15,000	15,000
- Contingency for repair of fire detection & sprinkler systems		4,000	4,000
- Contingency for repairs to backup generators – all buildings		4,000	4,000
- Additional/other, ongoing maintenance		<u>8,000</u>	<u>8,000</u>
Total		<u><b>\$40,000</b></u>	<u><b>\$40,000</b></u>

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4. **Professional Services: (\$4,500)** This line item includes funds for consultant assistance related to regular, annual maintenance of roofs.

	Budgeted amounts for:	<u>FY08/09</u>	<u>FY09/10</u>	<u>FY 10/11</u>
- Roof inspection for all buildings (cost split with History Park)		2,000	2,000	2,000
- Village fire and elevator inspections		500	500	500
- AutoCAD / other software upgrades		1,000	0	0
- DPSI Preventative Maint. software annual support agreement		1,000	1,000	1,000
- Contingency for environmental testing (mold, radon, etc.)		1,000	1,000	1,000
- Artwork and framing for Civic Center		<u>1,500</u>	<u>0</u>	<u>0</u>
Total		<u><b>\$9,000</b></u>	<u><b>\$4,500</b></u>	<u><b>\$4,500</b></u>

5. **Contract Maintenance Services-Yearly Contracts: (\$17,000)**

	<u>FY08/09</u>	<u>FY09/10</u>	<u>FY10/11</u>
- Elevator preventive maintenance (PM) - Civic Center	\$2,200	\$2,200	\$2,200
- PM & minor repairs to overhead doors - all buildings	1,500	3,000	3,000
- Exterminator service at all buildings (split w/History Park)	1,000	1,000	1,000
- PM & minor repairs for fire extinguishers- all buildings	1,000	1,000	1,000
- Preventive maintenance of RPZ water “valves” - all buildings	1,300	1,300	1,300
- P.M./service contract HVAC equipment-CC & Reno (partial)	4,000	4,000	4,000
- Testing & minor repairs for fire sprinkler & detection systems	2,000	2,000	2,000
- PM & minor repairs for the back-up generator systems	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total	<u><b>\$15,500</b></u>	<u><b>\$17,000</b></u>	<u><b>\$17,000</b></u>

6. **Utilities: (\$30,000)** 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. Beginning in fiscal year 2008/09, utility expenses related to our two Fire Stations are being charged directly to the Fire department budget to better reflect the whole cost of this service. 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.

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**8. Equipment: (\$0)**

	<u>FY08/09</u>	<u>FY09/10</u>	<u>FY 10/11</u>
- replacement high-filtration vacuum cleaner(s) (2 per year)	\$1,700	\$0	\$0
- Replace Civic Center carpet extractor	4,500	0	0
- 100 Chairs for Wiedner Auditorium (3 <sup>rd</sup> of 3 phases in FY '10)	<u>*2,000</u>	<u>0</u>	<u>0</u>
Total	<u><b>\$8,200</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

\* Purchase never made

**VILLAGE BUILDING RESPONSIBILITY INDEX**

**Task Key:**

A= Interior Cleaning

E= Landscape Pickup

B= Interior Maintenance

F= Landscape Maintenance

C= Roof & Structure

G=Snow Removal & Salting

D= Parking Lot & Exterior Lighting

<b>VILLAGE PROPERTIES</b>	<b>STAFF GROUP RESPONSIBLE FOR TASK</b>				
	<b>Facilities Maintenance</b>	<b>Utilities Staff</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 557 Geneva Rd.	A, B, C, D		E, F, G		
History Park properties Main St. and Geneva Rd	A, B, C, D		E, F, G		
Water Production bldgs	C	A, B, D, E, F, G	E, F		
Village Links Facilities					A - G
Glenbard Wastewater Treatment Plant	A		G		
Metra Train Station	E		D, E, F, G		