

**BUDGET FOOTNOTES**  
**FACILITIES MAINTENANCE – FY11/12**

1. **Salaries: (\$210,000)** 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.

2. **Employee Education: (\$2,300)**

	Budgeted amounts for:	<u>FY09/10</u>	<u>FY10/11</u>	<u>FY 11/12</u>
- Staff spot awards, team building incentives		\$0	\$0	400
- Seminars (local or online)		1,000	1,000	400
- Continuing education:				
-Includes Building systems seminars and classes.				
Web-based training for PMC Preventative Maintenance software.		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total		<u><b>\$2,500</b></u>	<u><b>\$2,500</b></u>	<u><b>\$2,300</b></u>

3. **Maintenance – Buildings and Grounds: (\$43,000)** This line item includes funds for regular maintenance activities at the Civic Center, Reno Center, and both Fire Stations.

	Budgeted amounts for:	<u>FY10/11</u>	<u>FY11/12</u>
- Cost for electrical needs – all buildings		\$5,000	\$5,000
- Repairs of overhead doors – all buildings		4,000	4,000
- Repairs to HVAC systems – all buildings		15,000	15,000
- Repair of fire detection & sprinkler systems		4,000	4,000
- Repairs to backup generators – all buildings		4,000	4,000
- Annual Civic Center gym floor refinishing		0	0
- Miscellaneous ongoing maintenance-all buildings		<u>8,000</u>	<u>11,000</u>
Total		<u><b>\$40,000</b></u>	<u><b>\$43,000</b></u>

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4. **Professional Services: (\$4,000)** 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.

	Budgeted amounts for:	<u>FY09/10</u>	<u>FY10/11</u>	<u>FY 11/12</u>
- Roof inspection for all buildings (cost split with History Park)		2,000	2,000	2,000
- Village fire and elevator inspections		500	500	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
Total		<b><u>\$4,500</u></b>	<b><u>\$4,500</u></b>	<b><u>\$4,000</u></b>

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

	<u>FY09/10</u>	<u>FY10/11</u>	<u>FY11/12</u>
- Elevator preventive maintenance (PM) - Civic Center	\$2,200	\$2,200	\$2,200
- PM & minor repairs to overhead doors - all buildings	3,000	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	<b><u>\$17,000</u></b>	<b><u>\$17,000</u></b>	<b><u>\$17,000</u></b>

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 2008/2009, 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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**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

VILLAGE PROPERTIES	STAFF GROUP RESPONSIBLE FOR TASK					
	Facilities Maintenance	Utilities Staff	Glenbard Wastewater	PW Staff	Fire Co.	Links Staff
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	G		
Metra Train Station	E			D, E, F, G		