

Public Works - Building Maintenance

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	329,265	\$271,263	\$314,994
Fringe Benefits	107,916	79,999	93,184
Materials & Supplies	47,000	53,150	53,500
Contractual Services	265,500	247,270	334,100
Total	749,681	651,683	795,778

Division Description

The Building Maintenance Division is responsible for the maintenance of the following Village facilities: Village Hall and the Main Police Station, three satellite Police Sub-Stations, three Fire Stations, Public Works facility, Fleet Services, the Water Shop and Water Shop Vehicle Storage, three Pumping Stations, Dole Learning Center, Holley Court Parking Facility, Euclid Avenue Parking Facility, Lake and Forest Parking Facility, the Tourist Center and the Intermodal Station. Responsibilities include the supervision of the janitorial contract, the general repair and maintenance of plumbing, HVAC, and electrical systems and the supervision of contractors performing service to those systems.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Superintendent	1	1
Sr. Building Maintenance Technician	1	1
Building Maintenance Technician	2	2
General Maintenance Worker (one employee is assigned to parking)	<u>2</u>	<u>2</u>
Total	6	6

GREEN INITIATIVES PROPOSED FOR 2007

- Purchase "green power" for new Public Works Facility.

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: General
Fund Code: 1001
Department Code: 43670
Department: Public Works - Building
Maintenance

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 271,071	\$ 266,692	\$ 318,265	\$ 255,823	\$ 303,994
Part-Time Salaries	510502	-	-	-	4,825	-
Overtime	510503	6,127	6,330	11,000	10,615	11,000
<i>Personal Services</i>		277,198	273,022	329,265	271,263	314,994
Life Insurance	520520	268	276	289	166	191
Health Insurance	520521	36,331	37,335	55,604	39,744	45,795
Pension Contributions	520522	33,107	41,186	52,023	40,089	47,198
<i>Fringe Benefits</i>		69,706	78,797	107,916	79,999	93,184
Cleaning Supplies	560623	1,026	-	-	-	-
Office Supplies	560620	191	-	-	-	-
Special Supplies	560622	23,751	27,670	22,000	23,000	20,500
Clothing	560625	1,436	395	1,000	500	1,000
Building Materials	560627	18,964	17,436	22,000	27,000	30,000
Landscaping Supplies	560629	-	-	-	-	-
Laundry Service	550632	1,734	2,611	2,000	2,650	2,000
<i>Materials & Supplies</i>		47,102	48,112	47,000	53,150	53,500
Conferences/Training	530650	1,942	1,485	3,500	3,450	2,000
Custodial Services	540654	94,332	106,399	100,000	91,700	95,500
Consultant Fees	540655	-	-	-	-	-
General Contractuals	530660	54,899	56,216	50,000	51,700	58,000
Office Machine Service	550671	756	1,108	1,000	1,350	1,000
Property Repair	540674	65,222	50,226	50,000	39,800	39,000
Telephone	540690	-	-	-	-	-
Water Charge	540691	36,252	34,357	25,000	13,500	19,500
Electricity	540692	3,362	10,556	9,000	11,300	89,775
Natural Gas	540693	23,625	31,046	27,000	34,470	29,325
<i>Contractual Services</i>		280,390	291,393	265,500	247,270	334,100
Building Improvements	5-705	-	-	-	-	-
Equipment	5-720	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
Division Total		\$ 674,396	\$ 691,324	\$ 749,681	\$ 651,683	\$ 795,778

VILLAGE OF OAK PARK 2006 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: **General**
Fund Code: **1001**
Department Code: **43670**
Department: **Public Works - Building
Maintenance**

Program No.	Name
710	Base
711	Village Hall
712	Dole
713	PW Center

Expenditure Title	Program 710	Program 711	Program 712	Program 713	Program	Program
Full-Time Salaries	\$ 178,903	\$ 68,800	\$ 8,757	\$ 10,007	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Personal Services	178,903	68,800	8,757	10,007	-	-
Life Insurance	119	44	6	6	-	-
Health Insurance	23,688	12,157	1,548	1,769	-	-
Pension Contributions	28,034	10,781	1,373	1,569	-	-
Fringe Benefits	51,841	22,982	2,927	3,344	-	-
Cleaning Supplies	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	-	14,000	1,000	2,500	-	-
Clothing	1,000	-	-	-	-	-
Building Materials	-	17,000	1,000	5,000	-	-
Landscaping Supplies	-	-	-	-	-	-
Laundry Service	2,000	-	-	-	-	-
Materials & Supplies	3,000	31,000	2,000	7,500	-	-
Conferences/Training	2,000	-	-	-	-	-
Custodial Services	-	53,500	5,000	16,000	-	-
Consultant Fees	-	-	-	-	-	-
General Contractuals	-	42,500	5,000	5,000	-	-
Office Machine Service	1,000	-	-	-	-	-
Property Repair	-	22,500	3,000	7,500	-	-
Telephone	-	-	-	-	-	-
Water Charge	-	12,000	1,000	2,000	-	-
Electricity	-	2,300	575	80,575	-	-
Natural Gas	-	20,700	1,725	1,725	-	-
Contractual Services	3,000	153,500	16,300	112,800	-	-
Building Improvements	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Division Total	\$ 236,744	\$ 276,282	\$ 29,984	\$ 133,651	\$ -	\$ -

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Program No.	Name
714	Fire Depts.
715	Water Shops
716	Parking Garages
717	Intermodal Station

Fund: **General**
Fund Code: **1001**
Department Code: **43670**
Department: **Public Works - Building
Maintenance**

Expenditure Title	Program 714	Program 715	Program 716	Program 717
Full-Time Salaries	\$ 13,760	\$ 13,760	\$ 10,007	\$ -
Part-Time Salaries	-	-	-	-
Overtime	11,000	-	-	-
<i>Personal Services</i>	24,760	13,760	10,007	-
Life Insurance	6	6	4	-
Health Insurance	2,432	2,432	1,769	-
Pension Contributions	2,156	2,156	1,129	-
<i>Fringe Benefits</i>	4,594	4,594	2,902	-
Cleaning Supplies	-	-	-	-
Office Supplies	-	-	-	-
Special Supplies	1,000	1,000	-	1,000
Clothing	-	-	-	-
Building Materials	5,000	2,000	-	-
Landscaping Supplies	-	-	-	-
Laundry Service	-	-	-	-
<i>Materials & Supplies</i>	6,000	3,000	-	1,000
Conferences/Training	-	-	-	-
Custodial Services	6,000	6,500	-	8,500
Consultant Fees	-	-	-	-
General Contractuals	2,000	2,000	-	1,500
Office Machine Service	-	-	-	-
Property Repair	2,000	2,000	-	2,000
Telephone	-	-	-	-
Water Charge	2,600	1,400	-	500
Electricity	4,600	1,150	-	575
Natural Gas	1,725	1,725	-	1,725
<i>Contractual Services</i>	18,925	14,775	-	14,800
Building Improvements	-	-	-	-
Equipment	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-
Division Total	\$ 54,279	\$ 36,129	\$ 12,909	\$ 15,800

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
 PROGRAM: Base Program
 PROGRAM ID: 710

Program Description:

The Base program contains administrative costs associated with the Building Maintenance Division including the full-time salaries of the Building Maintenance Supervisor and Sr Bldg. Maint. Tech.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salaries of Building Maintenance Supervisor, Sr. Bldg Maintenance Tech, and Bldg Maint Tech	\$ 178,903
Life Insurance	520520	Village cost for employees' life insurance	119
Health Insurance	520521	Village cost for employees' health insurance	23,688
Pension Contributions	520522	Village cost for employees' pension contribution	28,034
Clothing	560625	Safety shoes, coats, rain gear	1,000
Laundry Service	550632	Uniform service	2,000
Conferences & Training	530650	Professional seminars, tuition	2,000
Office Machine Service	550671	Repair of office equipment	1,000
TOTAL			\$ 236,744

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
 PROGRAM: Village Hall
 PROGRAM ID: 711

Program Description: The Village Hall program contains a portion of the salaries and benefits of four full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining Village Hall.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portion of the salaries of four (4) full-time equivalent staff (at 55%)	\$ 68,800
Life Insurance	520520	Village cost for employees' life insurance	44
Health Insurance	520521	Village cost for employees' health insurance	12,157
Pension Contributions	520522	Village cost for employees' pension contribution	10,781
Special Supplies	560622	Paper products, mops, brooms, soaps	14,000
Building Materials	560627	Piping, fittings, valves, special tools	17,000
Custodial Services	540654	Cleaning service contract	53,500
General Contractual	530660	Elevator preventative maintenance, UPS monitoring,	42,500
Property Repair	540674	General repair to Village facilities	22,500
Water Charge	540691	Utility costs	12,000
Electricity	540692	Utility costs	2,300
Natural Gas	540693	Utility costs	20,700
TOTAL			\$ 276,282

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
PROGRAM: Dole Center
PROGRAM ID: 712

Program Description:

The Dole Center program contains a portion of the salaries and benefits of four full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Center.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portion of the salaries of four (4) full-time equivalent staff (at 7%)	\$ 8,757
Life Insurance	520520	Village cost for employees' life insurance	6
Health Insurance	520521	Village cost for employees' health insurance	1,548
Pension Contributions	520522	Village cost for employees' pension contribution	1,373
Special Supplies	560622	Paper products, mops, brooms, soaps	1,000
Building Materials	560627	Piping, fittings, valves, special tools	1,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	5,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	5,000
Property Repair	540674	General repair to Village facilities	3,000
Water Charge	540691	Utility costs	1,000
Electricity	540692	Utility costs	575
Natural Gas	540693	Utility costs	1,725
TOTAL			\$ 29,984

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
PROGRAM: Public Works Center
PROGRAM ID: 713

Program Description:

The Public Works Center program contains a portion of the salaries and benefits of four full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Public Works Center

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portion of the salaries of four (4) full-time equivalent staff (at 8%)	\$ 10,007
Life Insurance	520520	Village cost for employees' life insurance	6
Health Insurance	520521	Village cost for employees' health insurance	1,769
Pension Contributions	520522	Village cost for employees' pension contribution	1,569
Special Supplies	560622	Paper products, mops, brooms, soaps	2,500
Building Materials	560627	Piping, fittings, valves, special tools	5,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	16,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	5,000
Property Repair	540674	General repair to Village facilities	7,500
Water Charge	540691	Utility costs	2,000
Electricity	540692	Utility costs - New for 2007 alternative energy for the new PWF to comply with LEED Program	80,575
Natural Gas	540693	Utility costs	1,725
TOTAL			\$ 133,651

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
PROGRAM: Fire Department
PROGRAM ID: 714

Program Description:

The Fire Department program contains a portion of the salaries and benefits of four full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Village's three Fire stations.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portion of the salaries of four (4) full-time equivalent staff (at 11%)	\$ 13,760
Overtime	510503	Anticipated overtime	11,000
Life Insurance	520520	Village cost for employees' life insurance	6
Health Insurance	520521	Village cost for employees' health insurance	2,432
Pension Contributions	520522	Village cost for employees' pension contribution	2,156
Special Supplies	560622	Paper products, mops, brooms, soaps	1,000
Building Materials	560627	Piping, fittings, valves, special tools	5,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	6,000
General Contractual	530660	Elevator preventative maintenance, life safety, fire suppression systems, HVAC and all other service contracts	2,000
Property Repair	540674	General repair to Village facilities	2,000
Water Charge	540691	Utility costs	2,600
Electricity	540692	Utility costs	4,600
Natural Gas	540693	Utility costs	1,725
TOTAL			\$ 54,279

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
PROGRAM: Water Buildings
PROGRAM ID: 715

Program Description:

The Water Buildings program contains a portion of the salaries and benefits of four full-time personnel. Also included are costs for materials and supplies for preventative maintenance and emergency repair, building materials, property repairs and utility costs of maintaining the Village's water facilities.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portion of the salaries of four (4) full-time equivalent staff (at 11%)	\$ 13,760
Life Insurance	520520	Village cost for employees' life insurance	6
Health Insurance	520521	Village cost for employees' health insurance	2,432
Pension Contributions	520522	Village cost for employees' pension contribution	2,156
Special Supplies	560622	Paper products, mops, brooms, soaps	1,000
Building Materials	560627	Piping, fittings, valves, special tools	2,000
Custodial Services	540654	Cleaning service contract	6,500
General Contractual	530660	Water chemical service, pest control, HVAC and all other service contracts	2,000
Property Repair	540674	General repair to Village facilities	2,000
Water Charge	540691	Utility costs	1,400
Electricity	540692	Utility costs	1,150
Natural Gas	540693	Utility costs	1,725
TOTAL			\$ 36,129

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET

DEPARTMENT: Public Works - Building Maintenance
 PROGRAM: Parking Garages
 PROGRAM ID: 716

Program Description:

The Parking Garages program contains a portion of the salaries and benefits of four full-time personnel. Costs for materials, supplies and for contractual services are utilized from the parking fund.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Portion of the salaries of four (4) full-time equivalent staff (at 8%)	\$ 10,007
Life Insurance	520520	Village cost for employees' life insurance	4
Health Insurance	520521	Village cost for employees' health insurance	1,769
Pension Contributions	520522	Village cost for employees' pension contribution	1,129
TOTAL			\$ 12,909

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Building Maintenance
PROGRAM: Intermodal Station
PROGRAM ID: 717

Program Description:

The Intermodal Station located at North Boulevard and Marion Street, was a new Village facility in year 2000. The program contains the estimated costs of anticipated custodial and repair services associated with the general care and maintenance of the facility.

Account Description	Account No.	Narrative Description	2007 Budget Request
Special Supplies	560622	Paper products, mops, brooms, soaps	\$ 1,000
Custodial Services	540654	Cleaning, pest control and custodial related contracts	8,500
General Contractual	530660	Life safety, fire suppression systems, HVAC and all other service contracts	1,500
Property Repair	540674	General repairs to Village facility	2,000
Water Charge	540691	Utility costs	500
Electricity	540692	Utility costs	575
Natural Gas	540693	Utility costs	1,725
TOTAL			\$ 15,800