

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Building Maintenance

October xx, 2016

6:00pm

# FY2016 Department Accomplishments

## Building Maintenance -

- Maintaining Village buildings within code/industry standards
  - Total renovation of Park and Grounds Administrative Building
  - Installation of Security Cameras in the Police Station
  - Installation of new HVAC system in Village Hall Server Room
  - Repair of various items and areas for Village facilities
  - Coordinated demolition of buildings
  - Coordinated mechanical evaluation of former Palos Health & Fitness Center
  - Successfully blended into the Public Works Department as a division
  - Successfully installed HVAC replacement units for various municipal facilities
  - Coordinated the installation of Civic Center Panel Walls

# Achieving Goals & Objectives in FY2017

## Quality of Life - Building Maintenance -

- Maintain all existing Village buildings within industry standards
  - Work with contractor to pursue grants for Performance Contracting projects
  - Implement a variety of maintenance projects for municipally-owned buildings

# FY 2017 Building Maintenance Staffing

- \* Total Salaries & Benefits - \$1,057,657
  
- \* Employees -
  - \* 8 Full Time
  - \* 4 Part Time
  - \* 1 Seasonal

# FY 2017 Building Maintenance Expenditure Detail

- ✓ Total Departmental Budget - \$3,351,704
  - ✓ Page 32 – 37

**\*Amount reflected above does not include Discretionary Requests**

# FY2017 Personnel & Discretionary Requests

## \* Personnel Requests –

- \* Reclassification – Maintenance Worker I to HVAC/Electrician - \$7,954
  - \* Page 143

## \* Discretionary Requests –

- \* Salt Building Structural Evaluation - \$10,000
  - \* Page 172
- \* CPAC Door Replacement - \$13,000
  - \* Page 173