

Public Works Department - Internal Services Division

Service Area Description

The Internal Services Division of the Public Works Department is responsible for the management and maintenance of Village facilities, vehicle fleet, and equipment.

The Building Services Division provides a spectrum of services from keeping facilities stocked with day to day supplies, energy use management, service to boilers and HVAC equipment, and general maintenance to Village facilities. These services are necessary to ensure Village employees can meet the needs of the residents of Algonquin.



Thermal Image of Historic Village Hall identifying heat loss, provided by the Internal Services Division.

The Vehicle Maintenance Division provides an extensive range of maintenance from routine through advanced level repairs on fleet assets, generators and equipment that the Village owns. Village departments rely on these assets to deliver services to the residents of Algonquin.

The Internal Services Division of the Public Works Department supports the Village of Algonquin's Mission by:

- Enhancing Customer Service and Citizen Satisfaction
- Maintaining the Village's Infrastructure and Upholding a High Quality of Life for Residents
- Maintaining the Village's Revenue Base
- Maintaining the Public's Health, Safety, and Welfare Through a Well Trained and Dedicated Staff
- Promoting Programs with a Conservation Focus

Personnel Summary

No new personnel budgeted for FY 11/12. The Internal Services Superintendent and Stock Coordinator positions are budgeted 50 percent in the Building Services Fund and 50% in the Vehicle Maintenance Fund.

Building Services						
Personnel Schedule	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	Change
Internal Services Superintendent	0.5	0.5	0.5	0.5	0.5	-
Senior Facilities Technician	1.0	1.0	1.0	1.0	1.0	-
Stock Coordinator	-	0.5	0.5	0.5	0.5	-
Maintenance Worker II	1.0	1.0	1.0	1.0	1.0	-
Maintenance Worker I	1.0	1.0	1.0	1.0	1.0	-
Seasonal (Part-Time)	0.25	0.25	-	-	-	-
Total Full-Time Equivalent Positions	3.75	4.25	4.0	4.0	4.0	-
<i>Full-Time Employees</i>	<i>3.5</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>-</i>
<i>Part-Time Employees</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-</i>

Vehicle Maintenance Personnel Schedule	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	Change
Internal Services Superintendent	0.5	0.5	0.5	0.5	0.5	-
Senior Mechanic	1.0	1.0	1.0	1.0	1.0	-
Stock Coordinator	0.5	0.5	0.5	0.5	0.5	-
Fleet Mechanic	2.0	2.0	2.0	2.0	2.0	-
Service Technician	-	1.0	1.0	1.0	1.0	-
Total Full-Time Equivalent Positions	4.0	5.0	5.0	5.0	5.0	-
<i>Full-Time Employees</i>	<i>4</i>	<i>5</i>	<i>5</i>	<i>5</i>	<i>5</i>	<i>-</i>
<i>Part-Time Employees</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-</i>

FY 10/11 Accomplishments

The following list provides a status update for departmental objectives outlined in the FY 10/11 budget document and other tasks completed during the fiscal year. The status list is current as of the date this document was published.



Complete

- Expand data and processes via CFA for Building Services.
- Further analyze data and develop reporting internally and externally.
- Maintained A.S.E. Blue Seal Shop Certification
- Completed certification for 2 additional fleet technicians to Achieve Master Technician status.
- Negotiated and implemented intergovernmental agreement with A.L.F.P.D for revenue stream



Near Completion

- Conduct data collection to refine building operations, and develop a five-year plan for building Life cycles.
- Deploy more cost effective solutions to continue safeguarding and monitoring of Village-owned assets with minimal expense.
- Deploy parts catalog for internal customers.
- Explore with great intensity an alternative energy plan that integrates many possible solutions
- Negotiated and implemented intergovernmental agreement with Pingree Grove Police Department



Not Complete

- N/A

FY 11/12 Objectives

Guiding Principle #1: Maintain and/or Enhance Customer Service and Citizen Satisfaction

- Meet with department management to discuss services and offer efficiencies and cost saving techniques for facilities and vehicles.

Guiding Principle #3: Evaluate, Plan for, and Implement Important Capital Improvement Projects in Order to Maintain the Village's Infrastructure and Uphold a High Quality of Life for Residents

- Complete a fully updateable and active plan for facility management.
- To maintain, update and enhance the vehicle replacement program.

Guiding Principle #4: Assess All Viable Options to Increase/Maintain the Village's Revenue Base

- Maintain insource service contracts to ALFPD for fleet assets for the extent of the agreed terms.
- Initiate insource service contract for Pingree Grove Police Department fleet assets.

Guiding Principle #5: Continue to Allocate the Necessary Resources for the Maintenance of the Public's Health, Safety, and Welfare through a Well Trained and Dedicated Staff

- Maintain current A.S.E. certification for fleet staff as well as A.S.E. Blue Seal for fleet garage
- Maintain multiple levels of certification for facilities personnel as Certified Pool Operators and Thermography

Guiding Principle #6: Continue to Promote and Develop Programs with a Conservation Focus

- Maximize use of biodiesel in vehicle fleet, where applicable.
- Perform thermal audits of Village facilities and implement appropriate solutions.

Performance Measures

The FY 11/12 budget document features performance measures related to the Village's Guiding Principles to assist linking budgetary decisions to the intended outcomes determined by the Village Board. Output, efficiency, and outcome measures are used to provide a tangible link from Village services and strategies to the Guiding Principles. Aggressive targets are set during the budget process not to determine success or failure, but to continuously improve service delivery and provide core services in the most cost-effective manner possible. Additional measures and strategies will be featured in subsequent budgets.

Guiding Principle #5: Continue to Allocate the Necessary Resources for the Maintenance of the Public's Health, Safety, and Welfare Through a Well Trained and Dedicated Staff						
Department Objective	Strategy/Measure	2008	2009	2010		2011
		Actual	Actual	Target	Actual	Target
Maintain Village facilities to a high standard.	Facilities Maintained	28	28	N/A	28	N/A
	Number of Repair Orders	2,021	2,947	N/A	3,525	N/A
	Total Jobs Performed	3,386	4,039	N/A	4,308	N/A
	Facility Maintenance Costs	\$506,112	\$585,994	N/A	\$528,471	N/A
Maintain optimal level of fleet and equipment availability.	Vehicles Maintained	301	305	N/A	319	N/A
	Number of Repair Orders	2,319	2,528	N/A	2,451	N/A
	Total Jobs Performed	5,624	6,820	N/A	7,290	N/A
	Vehicle Maintenance Costs	\$697,013	\$784,779	N/A	\$725,826	N/A

Building Services Fund

Revenues

			FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Budget
28	34900	Building Services Billings	\$ 479,833.31	\$ 683,030.84	\$ 617,463.37	\$ 643,550.00	\$ 683,430.00
Building Services Fund Total			\$ 479,833.31	\$ 683,030.84	\$ 617,463.37	\$ 643,550.00	\$ 683,430.00

Building Services Fund

Expenditures

			FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
			Actual	Actual	Actual	Budget	Budget
Personnel							
2890000	41103	IMRF	\$ 15,403.29	\$ 19,320.74	\$ 21,183.65	\$ 24,300.00	\$ 25,650.00
2890000	41104	FICA	13,276.95	16,193.47	16,667.87	18,000.00	18,425.00
2890000	41105	Unemployment Tax	644.18	417.37	520.62	800.00	600.00
2890000	41106	Health Insurance	20,554.70	30,816.60	37,391.83	43,500.00	41,025.00
2890000	41110	Salaries	169,625.85	206,312.58	213,904.59	226,400.00	227,300.00
2890000	41140	Overtime	9,660.28	13,884.08	13,546.94	13,350.00	13,000.00
Subtotal			\$ 229,165.25	\$ 286,944.84	\$ 303,215.50	\$ 326,350.00	\$ 326,000.00
Contractual Services							
2890000	42210	Telephone	\$ 2,209.92	\$ 2,140.30	\$ 2,244.21	\$ 3,020.00	\$ 3,220.00
2890000	42211	Natural Gas	3,238.08	8,471.06	(1,178.78)	3,150.00	3,150.00
2890000	42234	Professional Services	229.80	399.42	1,006.78	300.00	300.00
2890000	42242	Publications	-	481.74	150.00	250.00	250.00
2890000	42243	Printing & Advertising	87.78	-	84.67	410.00	410.00
2890000	42260	Physical Exams	-	352.50	-	400.00	400.00
2890000	42270	Equipment Rental	-	236.54	-	750.00	750.00
2890000	42281	Grounds Services	-	17,681.50	-	-	-
Subtotal			\$ 5,765.58	\$ 29,763.06	\$ 2,306.88	\$ 8,280.00	\$ 8,480.00
Supplies & Materials							
2890000	43308	Office Supplies	\$ 88.85	\$ 341.52	\$ 301.79	\$ 400.00	\$ 400.00
2890000	43317	Postage	-	18.36	-	50.00	50.00
2890000	43319	Building Supplies	96,586.82	114,836.79	112,294.05	101,500.00	108,100.00
2890000	43320	Tools, Equipment & Supplies	75.07	864.65	3,900.81	2,610.00	4,000.00
2890000	43332	Office Furniture & Equipment	-	1,589.00	7,079.45	430.00	840.00
2890000	43340	Fuel	2,817.73	2,464.67	1,010.11	3,300.00	2,990.00
Subtotal			\$ 99,568.47	\$ 120,114.99	\$ 124,586.21	\$ 108,290.00	\$ 116,380.00
Maintenance							
2890000	44420	Vehicle Maintenance	\$ -	\$ 7.15	\$ 10,344.64	\$ 3,500.00	\$ 8,000.00
2890000	44421	Equipment Maintenance	-	-	239.25	2,000.00	1,800.00
2890000	44423	Building Maintenance (S)	12,978.65	-	1,126.73	-	-
2890000	44424	Grounds Maintenance (S)	-	-	-	70.00	-
2890000	44426	Office Equipment Maintenance	223.89	300.00	659.00	620.00	450.00
2890000	44445	Outsourced Building Maint.	155,306.68	221,385.65	182,173.01	187,635.00	181,795.00
Subtotal			\$ 168,509.22	\$ 221,692.80	\$ 194,542.63	\$ 193,825.00	\$ 192,045.00
Capital Expenditures							
2890000	45590	Capital Purchase	\$ 44,924.50	\$ 46,225.59	\$ -	\$ -	\$ 32,500.00
Subtotal			\$ 44,924.50	\$ 46,225.59	\$ -	\$ -	\$ 32,500.00
Other Charges							
2890000	47740	Travel, Training & Dues	\$ 4,350.65	\$ 3,391.52	\$ 6,444.90	\$ 4,100.00	\$ 5,500.00
2890000	47760	Uniforms & Safety Items	2,849.52	2,936.39	2,418.66	2,705.00	2,525.00
2890000	47776	Parts Cost of Sales Variance	(40,299.88)	(28,038.35)	(16,051.41)	-	-
Subtotal			\$ (33,099.71)	\$ (21,710.44)	\$ (7,187.85)	\$ 6,805.00	\$ 8,025.00
Building Service Fund Total			\$ 514,833.31	\$ 683,030.84	\$ 617,463.37	\$ 643,550.00	\$ 683,430.00

(S) indicates those line items that reimburse Internal Service Funds.

Vehicle Maintenance Service Fund

Revenues

			FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
			Actual	Actual	Actual	Budget	Budget
29	34900	Maintenance Billings	\$ 694,887.83	\$ 787,207.77	\$ 763,444.59	\$ 840,460.00	\$ 753,850.00
29	34910	Warranty Billings	2,454.54	-	-	-	-
29	34920	Fuel	336,485.88	303,002.47	239,146.62	274,750.00	292,700.00
29	34921	Fire District Fuel	63,066.00	60,729.01	55,122.12	53,490.00	71,000.00
29	34922	Fire District - Fleet Maintenance	-	-	-	-	84,000.00
29	37905	Sale of Surplus Property	556.60	1,645.50	160.00	-	-
Vehicle Maintenance Service Fund Total			\$ 1,097,450.85	\$ 1,152,584.75	\$ 1,057,873.33	\$ 1,168,700.00	\$ 1,201,550.00

Vehicle Maintenance Service Fund

Expenditures

			FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
			Actual	Actual	Actual	Budget	Budget
Personnel							
29900000	41103	IMRF	\$ 17,833.63	\$ 21,828.76	\$ 25,245.57	\$ 29,300.00	\$ 30,625.00
29900000	41104	FICA	14,782.11	17,996.00	19,743.92	22,000.00	22,000.00
29900000	41105	Unemployment Tax	571.85	804.11	535.56	900.00	550.00
29900000	41106	Health Insurance	46,575.92	49,546.92	52,020.52	59,975.00	56,425.00
29900000	41110	Salaries	187,952.96	233,074.63	260,301.29	271,500.00	275,600.00
29900000	41140	Overtime	13,196.17	11,655.68	7,554.94	12,000.00	10,500.00
Subtotal			\$ 280,912.64	\$ 334,906.10	\$ 365,401.80	\$ 395,675.00	\$ 395,700.00
Contractual Services							
29900000	42210	Telephone	\$ 3,845.15	\$ 4,049.64	\$ 3,711.75	\$ 4,010.00	\$ 4,160.00
29900000	42211	Natural Gas	7,645.80	10,058.13	(1,345.65)	8,250.00	6,400.00
29900000	42234	Professional Services	3,289.75	6,448.61	8,063.87	7,400.00	10,300.00
29900000	42242	Publications	547.49	6,699.18	3,348.62	6,400.00	7,350.00
29900000	42243	Printing & Advertising	6,316.32	-	104.97	410.00	460.00
29900000	42260	Physical Exams	183.75	551.25	-	400.00	400.00
29900000	42270	Equipment Rental	934.43	994.41	189.12	1,250.00	1,150.00
Subtotal			\$ 22,762.69	\$ 28,801.22	\$ 14,072.68	\$ 28,120.00	\$ 30,220.00
Supplies & Materials							
29900000	43308	Office Supplies	\$ 517.33	\$ 387.34	\$ 580.09	\$ 500.00	\$ 400.00
29900000	43317	Postage	21.80	118.44	140.99	200.00	100.00
29900000	43319	Building Supplies	2,455.34	50.00	-	-	-
29900000	43320	Tools, Equipment & Supplies	16,640.42	6,657.66	8,853.90	110.00	4,290.00
29900000	43332	Office Furniture & Equipment	6,315.03	1,232.31	2,753.52	430.00	2,440.00
29900000	43340	Fuel	11,455.99	10,766.95	8,640.67	8,300.00	7,190.00
29900000	43350	Fleet Parts/Fluids	325,236.66	356,947.63	287,953.78	309,400.00	297,100.00
29900000	43351	Fuel - Cost of Sales	410,887.00	345,163.21	303,197.60	328,200.00	363,700.00
Subtotal			\$ 773,529.57	\$ 721,323.54	\$ 612,120.55	\$ 647,140.00	\$ 675,220.00
Maintenance							
29900000	44420	Vehicle Maintenance	\$ 9,473.21	\$ 13,818.03	\$ 18,446.17	\$ 8,000.00	\$ 8,500.00
29900000	44421	Equipment Maintenance	16,259.49	13,530.29	5,716.99	3,500.00	3,500.00
29900000	44423	Building Services (S)	15,800.05	38,007.22	42,864.39	35,000.00	37,000.00
29900000	44424	Grounds Maintenance (S)	-	-	-	135.00	-
29900000	44426	Office Equipment Maint.	638.01	600.00	541.52	620.00	450.00
29900000	44440	Outsourced Vehicle/Equip Maint.	37,091.10	55,775.14	39,931.27	40,000.00	40,000.00
Subtotal			\$ 79,261.86	\$ 121,730.68	\$ 107,500.34	\$ 87,255.00	\$ 89,450.00
Capital Expenditures							
29900000	45590	Capital Purchase	\$ 13,251.50	\$ -	\$ -	\$ -	\$ -
Subtotal			\$ 13,251.50	\$ -	\$ -	\$ -	\$ -
Other Charges							
29900000	47740	Travel, Training & Dues	\$ 8,587.56	\$ 8,755.15	\$ 3,188.43	\$ 3,700.00	\$ 4,150.00
29900000	47760	Uniforms & Safety Items	7,099.50	7,949.46	4,964.40	6,810.00	6,810.00
29900000	47775	Fuel Inventory Variance	(11,335.12)	16,545.06	(7,912.83)	-	-
29900000	47776	Parts/Fluid Inventory Variance	(76,619.35)	(87,426.46)	(41,461.76)	-	-
Subtotal			\$ (72,267.41)	\$ (54,176.79)	\$ (41,221.76)	\$ 10,510.00	\$ 10,960.00
Vehicle Maintenance Service Fund Total			\$ 1,097,450.85	\$ 1,152,584.75	\$ 1,057,873.61	\$ 1,168,700.00	\$ 1,201,550.00
(S) indicates those line items that reimburse the Internal Service Funds.							



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