

FY05/06

BUDGET FOOTNOTES **SPECIAL PROGRAMS FUND EXPENDITURES**

1. **SALARIES: (\$21,100)** Provides funding for 25% of the salary of the Assistant Village Manager as the estimated cost of General Fund activities related to cable. The balance of the Assistant's salary is in the Village Manager's Office budget in the General Fund.

2. **PROFESSIONAL SERVICES / GLEN ELLYN MEDIA FOUNDATION: (\$71,000)**
This line item provides virtually the sole source of funding for the operations of the Glen Ellyn Media Foundation and covers personnel and production related costs. This year's original request by the Media Foundation included \$100,000 for annual operating support plus one-time costs of \$32,000 to facilitate the move of the Media Foundation's studio from District #41 offices to a commercial space in the downtown. The FY06 request was reduced by \$61,000 from \$132,000 based on projected budget shortfalls.

Note: At its June 20, 2005 workshop the Village Board decided to cease funding the Glen Ellyn Media Foundation and instead relocate GETV activities in-house at the Civic Center. Funds in this program area will support personnel and production costs related to continued operation of both the Public Access and Government Access channels, along with the new Village government website, www.glenellyn.org.

3. **PROFESSIONAL SERVICES – OTHER : (\$1,800)** The Village pays the Glen Ellyn Media Foundation \$75 per meeting to operate the cable T.V. controls for the 2nd and 4th Monday Village Board meetings.

4. **POSTAGE: (\$14,200)** Postage costs for mailing of bi-monthly Village newsletter (\$10,100) and annual Village Calendar (\$4,100).

5. **PRINTING: (\$25,000)** Provides funds for the printing of the bi-monthly Village newsletters (\$14,000), the annual Village Calendar (\$11,000).

6. **PROFESSIONAL SERVICES/OTHER: (\$14,000)** Provides funds for the layout, writing, and other professional services for the bi-monthly Village Newsletter (\$10,000) and the annual Village Calendar (\$4,000).

7. **SALARIES: (\$5,800)** Funds for the Village Facilities Maintenance staff to perform light maintenance, remodeling oversight and cleaning activities at Stacy's Tavern Museum and the History Center (HC) at 800 N. Main Street.

8. **MAINTENANCE / BUILDING & GROUNDS: (\$13,000)**

Stacy's Tavern Museum & Yalding House exterminator	\$1,300
Fire detection, protection and RPZ water "valve" inspection and repair	1,300
Roof inspection and preventative maintenance – Stacy's Tavern Museum and History Center	4,500
Contingency Repairs - Stacy's Tavern Museum and History Center	2,400
Phase I environmental study of 820 Main Street	3,500
Total	<u>\$13,000</u>

9. **G.E. FAMILY COUNSELING: (\$25,000)** The Glen Ellyn Youth and Family Counseling Service provides direct counseling services to troubled youths and families. Working in concert with the Glen Ellyn school districts and the Police Department, the service provides problem assessment, family therapy, individual therapy, crisis intervention, and marriage counseling.

10. **COMMUNITY ASSISTANCE PROGRAM: (\$800)** Community Assistance Program began under the Federal General Revenue Sharing Program of 1972. Its purpose is to provide property tax assistance and rent subsidies for Glen Ellyn senior residents. The program provides \$400 per year to help these seniors cope with property taxes and rental costs, with the goal of assisting them to remain in their homes and function independently. Because no new participants have been added since the mid-1980's, the number of participants decrease by attrition (FY06 – 2 participants).

11. **SALARIES: (\$27,000)** Provides funding for two part-time Senior Services Coordinators who share a weekly work schedule of 25 hours at the Senior Center hosted by Grace Lutheran Church.

12. **SENIOR TRANSPORTATION: (\$19,000)** In the summer of 1998, the Village began participation in a pilot taxi program sponsored by the Inter-Agency Paratransit Coordination Council (IAPCC) organized by DuPage County. This group of some forty agencies, including DuPage County, many municipalities, townships, school districts and social services agencies, organized to seek transportation solutions for the elderly and disabled. Pilot II, a subsidized, on-call taxi program was the result of that effort. Under Pilot II, taxi coupons were sold to qualified seniors and disabled participants. These \$5 coupons were subsidized by a \$3.00 donation by the Village, with \$2.00 paid by the rider.

Beginning in July, 2004 Glen Ellyn became a participant in a new transportation program initiated in DuPage County. "Ride DuPage" is the result of efforts of the IAPCC to create a seamless transportation system for senior citizens and disabled persons in DuPage County. This program, once fully implemented, will replace the Pilot II program throughout DuPage County. Highlights of the Ride DuPage program include use of one central reservation phone number and a central dispatching location. In addition to taxi cabs, PACE mini-busses are now available to service riders with special needs. Expanded availability of transportation also means fewer restrictions on service hours and trip destinations. Users of the program will now pay the discounted fare upon the completion of their trip, eliminating the need to purchase individual coupons. The Village is billed monthly by PACE for services used by Glen Ellyn's registered riders. Through an intergovernmental agreement,

DuPage County covers the cost of the Call Center for Glen Ellyn.

Interest in the Ride DuPage program has been overwhelming. In its first five months of operation (through November, 2004) more than 1,000 rides have been provided to Glen Ellyn seniors and persons with disabilities, more than double the estimated trips under the Pilot II program for the same period in the previous year.

While the Village's projected Ride DuPage costs have increased compared to the Pilot II program, these services, which are essential to helping Glen Ellyn seniors and disabled maintain and extend their independence, are being utilized by our residents more than ever. This program increases the contributions that these residents make to the Village due to greater accessibility to businesses in the area.

13. **SENIOR SERVICES: (\$54,000)** The Senior Services Center located at Grace Lutheran Church is also a Hot Meals Program site sponsored by the DuPage Senior Council. The center provides over 15,000 meals annually to Glen Ellyn area seniors. While Glen Ellyn does not contribute directly to the purchase of meals, the two part-time Senior Services Coordinator positions which are funded by the Village, serve as a counseling, outreach and referral service to Glen Ellyn seniors and their families. The Senior Center staff coordinates some 120 community volunteers who work in a variety of capacities. Volunteers include high school students, community leaders, senior citizens and representatives from service clubs such as Kiwanis, Junior Women and Glen Ellyn Women's Club.

Examples of the ways seniors were served by the Senior Center and Senior Services positions in FY05 include the following:

- a. distribution of information on the aging process to care givers and program participants;
- b. monitoring of frail and disabled seniors who require special attention because of illness or mental deterioration, coordination with families, medical service, social workers, building managers and others; provided many miscellaneous services such as providing a site for 150 flu shots, delivery of Christmas baskets in cooperation with the Junior Women's Club, and made public informational presentations to church and community groups;
- c. provided a comfortable atmosphere for diners Monday through Friday at the Center. Seasonal parties, monthly bingo, entertainment by volunteers, informational talks to help enrich the lives of the seniors served.
- d. circulated the monthly newsletter to over 300 residents highlighting events, the menu and other items of information pertinent to the senior community;
- e. worked with the College of DuPage Older Adult Institute to provide weekly classes;
- f. served as a refreshment stop for the Glen Ellyn/Wheaton Crop Walk;
- g. free monthly blood pressure screening by Grace Lutheran Church Parish nurse;
- h. served as a site for registering for the RTA Special User Card;
- i. initiate transition into Ride DuPage program, including promotion of new program, registration of new users, continue work with County, Pace and IAPCC to resolve transportation issues and ensure a smooth transition into the program;

- j. active member of SALT (Seniors and Lawmen Together) Council, attended monthly meetings aimed at keeping the senior citizens of Milton Township informed about current issues involving their safety and protection.

14. **SSA TRANSFER TO EDC: (\$116,200)** The Special Service Areas or SSAs are special property tax districts covering all commercially-zoned areas in Glen Ellyn - Roosevelt Road, the Central Business commercial district, and Five Corners. A separate levy of 12.5¢ per \$100 of assessed value (the Village may charge up to 15¢ per \$100 assessed value per Village Board action in 1999) is extended on each commercially-zoned property located within the boundaries of the Special Service Areas (except SSA 9 at 5¢) for the purpose of providing primary funding for operations of the Glen Ellyn Economic Development Corporation (EDC). All proceeds from the Special Service Area tax are transferred to the EDC following receipt by the Village.

The SSA tax rate was increased in 2003 from 10¢ to 12.5¢ per \$100 of assessed value. This increase provides funding for the promotional banner program in the Central Business District and along Roosevelt Road.

- 15. **ECONOMIC DEVELOPMENT CORPORATION: (\$46,000)** This amount represents additional Village contributions requested by the Economic Development Corporation which are in addition to the SSA property taxes described in footnote #14 above.
- 16. **CONTRIBUTIONS/HISTORICAL SOCIETY: (\$20,000)** Provides continued funds for the Historical Society to assist it in reaching goals outlined in their business plan. This request was reduced from \$23,000 based on projected budget shortfalls.
- 17. **CONTRIBUTIONS/SCHOOL DISTRICT #87: (\$0)** Funds included in this line cover an annual contribution to School district #87 to assist in funding the District's purchase of the old Glen Ellyn Library building as required in the agreement between the Village and School District dated July 10, 1995. The Village completed this obligation in the FY05 fiscal year.
- 18. **GLEN ELLYN CHILDREN'S CHORUS: (\$12,000)** Seventh annual request for funds to help broaden the Chorus' financial base, and provide continued enhancement of the quality of life in the Village through support of the arts. In FY00, when the first contribution was approved, the Village Board indicated that funding may not be possible for future years, and should not be considered permanent. The Chorus received annual support during the past fiscal years as follows:

FY00	\$20,000
FY01	\$20,000
FY02	\$20,000
FY03	\$15,000
FY04	\$12,000
FY05	\$10,000
FY06	\$12,000

The FY06 request was reduced by \$3,000 from \$15,000 based on projected budget shortfalls.

19. **GLEN ELLYN 4th OF JULY COMMITTEE: (\$5,000)** This payment provides support for Fourth of July activities including the parade, fireworks display, fundraising and insurance costs and represents approximately 12% of the Committee's annual budget.
20. **HISTORIC PRESERVATION COMMISSION: (\$6,000)** This is a second-year request for financial support from our volunteer Historic Preservation Commission. Funds allocated will assist the Commission in the second phase of its Historic Structures Survey and the completion of a preliminary set of design guidelines. The FY06 request was reduced by \$2,000 from \$8,000 based on projected budget shortfalls.
21. **HOLIDAY DECORATIONS: (\$20,000)** Funds to cover the cost of holiday decorations in the downtown area (\$17,000). Civic Center and Fire Station 1 seasonal lighting expenses (\$3,000) are also paid from this line.
22. **STREET LIGHT BANNER PROGRAM: (\$0)** - In FY04, an additional \$15,000 in one-time expenses was approved to fund decorative streetlight banners to be placed in the Roosevelt Road and Downtown business districts. With the 2003 increase in the Special Service Area property tax rates from 10¢ to 12.5¢ per \$100 of assessed value (for taxes collected in FY05), the EDC will have the funding needed to continue the direct administration of this program in FY05 and beyond.
23. **ENERGY PROGRAM: (\$0)** In FY03 the Village was the recipient of an \$80,000 grant from the Illinois Department of Commerce and Community Affairs (IDCCA) to complete a two year community energy project designed to help promote and educate homes and businesses in Glen Ellyn about energy conservation and efficiency. These expenses are paid directly from the grant proceeds (\$64,000 received in July, 2002 and \$16,000 final payment received in December, 2004). All grant projects are expected to be completed by the end of FY05 in April, 2005. A summary of project expenses is shown below:

Public awareness / educational programs	\$30,000
Installation of high-efficiency HVAC system at 800 N. Main Glen Ellyn History Center	25,000
Installation of high-efficient lighting in gymnasiums at the Glen Ellyn Park District's Spring Avenue Recreation Center and Main Street facilities.	12,000
Installation of high-efficient lighting in the Civic Center gymnasium	13,000
	<u>\$80,000</u>

24. **INTERFUND TRANSFERS (Facilities Maintenance/Streets/Police): (\$24,000)**
Reimbursement to General Fund for General Fund staff expenses related to community events such as, Taste of Glen Ellyn/Village Fair, cardboard boat regatta, July 4th parade/fireworks, Chamber sidewalk sale, and Chamber Holiday walk.

25. **EQUIPMENT: (\$2,000)** This line includes the cost of equipment (Other than waste containers, which are included in the Solid Waste Fund) and minor repairs in the Central Business District as well as funds for historical markers, which may be erected by the Village as suggested by our Historical Preservation Commission.