

STREET FORESTRY DIVISION
BUDGET FOOTNOTES

1. **SALARIES: (\$578,000)** - Provides for 9 full time and four part time Street Forestry Division personnel. The Street Forestry Supervisor position is funded by the Parking Fund and is not included here.
2. **TEMPORARY HELP: (\$36,700)** - Includes five summer employees to assist with street and forestry activities and special events such as the Taste of Glen Ellyn and Fourth of July parade. Also funds one Forestry intern and an extended seasonal employee for CBD beautification and tree watering.
3. **ESDA - EMERGENCY SERVICE AND DISASTER AGENCY: (\$5,000)** -Provides for outdoor emergency warning siren remote radio telemetry monitoring and maintenance (\$3,000) and other expenses (\$2,000).
4. **MAINT/BLDGS & GROUNDS: (\$28,800)** – Includes \$2,000 for plant replacement at Civic Center and Main/Penn Parking lot, \$1,800 for miscellaneous maintenance items and \$25,000 in contract landscape maintenance at the following locations:

Train station	Taylor bridge
Fire Station #1	800 Main Street
Civic Center	Millennium Park (not including flowers)
Reno Center	Volunteer Park
Prairie Path	Roosevelt Road corridor
Glenbard Rd retention	Amy Court retention basin
Stacy pump station	Cottage Av elevated water tank

5. **MAINTENANCE- SIGNS: (\$23,500)** – Provides \$3,000 for aluminum sign blanks, \$9,500 for sign-face materials, \$7,000 for signposts, \$4,000 for pre-made Stop signs with graffiti-proof faces.
6. **MAINTENANCE - STREET PAINTING: (\$8,000)** - Provides \$4,000 for paint, beads, and thinner; \$4,000 in-house thermoplastic pavement markings for stop bars and crosswalks.
7. **MAINTENANCE - TRAFFIC SIGNALS: (\$17,500)** - Provides \$10,500 for maintenance costs shared with IDOT for traffic signals at Baker Hill/Roosevelt Road, Pershing Avenue/Route 53, DuPage Blvd./Route 53, and Spring Avenue/Route 53 intersections. IDOT pays 100% of the maintenance costs of all other signals on state roads. DuPage County is responsible for signals on Geneva and St. Charles Roads. Also includes \$7,000 for contract and in-house maintenance of six signalized intersections, six flashing lights at three locations in the CBD and Opticom emergency vehicle traffic signal override system equipment.
8. **MAINTENANCE - STREETLIGHTS: (\$14,200)** - Provides \$10,600 for streetlight parts. Also includes \$3,000 for contract electrical maintenance services and \$600 for

contracted streetlight pole painting in the CBD. Streetlight maintenance is becoming a larger proportion of the Street Forestry Division workload as more lights are or will be added in several locations. The Village currently owns and maintains 713 lights and posts as follows:

Amy Court	3	Glen Oak Estates	4
Avon Court	2	Kenilworth Court	1 gas lamp
Baker Hill Drive	10	Maryknoll	38
Brentwood Court	3	Midway Park	2 gas lamps
Central Business Dist.	273	Rolling Hedges	9
Chapel Court	6	Taylor Ave./Prairie Path	12
Colcord Place	2	Raintree	15
Danby Woods	9	Roosevelt Road	274
Derby Glen	13	Saddlewood Drive	6
Glen Arbor Court	3	Sheehan Avenue Area	13
Glenbard Road Area	7	Stacy Woods	8

The Roosevelt Road streetscape project included 137 streetlight standards with two lights each for a total of 274 lights. Ten poles have yet to be installed and are awaiting the undergrounding of overhead utility wires.

Commonwealth Edison maintains all other street lighting. Street light energy costs are billed to the Village monthly and paid by the Motor Fuel Tax Fund as an IDOT-qualified expense.

9. **PROFESSIONAL SERVICES/OTHER: (\$43,500)** - Includes \$2,300 for weather forecasting and monitoring; \$3,000 for miscellaneous tree maintenance (e.g., removal of beehives, watering and fertilization, accident reimbursement); \$2,000 for gypsy moth spraying; \$30,000 for Consulting Forester charges related to Tree Protection Ordinance enforcement; \$5,000 for electrical contractor services; \$300 for Canopy software support; and \$900 for tree inventory software support.
10. **CBD APPEARANCE: (\$41,500)** – The amount shown includes: \$16,500 for three seasonal CBD flower plantings; \$8,000 for miscellaneous items for CBD plantings; \$8,000 for replacement of 12 benches (3rd year of a 3-year replacement plan) \$3,500 for flags and flagpoles; \$2,000 for volunteer gardener initiatives; and \$3,500 for streetlight flower baskets.
11. **PROFESSIONAL SERVICES/SNOW REMOVAL: (\$20,000)** – Provides for contracted snow removal primarily from the CBD (Central Business District) and disposal at the Village Green Parking Lot on Lambert Road.
12. **TREE TRIMMING: (\$70,000)** – Funds contractor trimming of approximately 1,500 parkway trees 10” Diameter Breast Height (DBH) and larger through the winter pruning program in Zone A (All parkways trees south of Fairview). DBH is the measurement of a tree’s diameter at a height of four and one half feet above the ground. Staff will prune

all trees 9” and less. There are five zones in our program providing a five-year cycle of trimming each zone.

13. **TREE REMOVAL: (\$50,000)** – Funds removal by a private contractor of approximately 80 trees of 15" diameter and larger. Approximately 275 trees of various sizes ranging from 2” to 70” were removed during the 2004 calendar year (208 by the Village and 67 by the Village contractor). Staff is responsible for removing trees 14” diameter and less.
14. **TREE REPLACEMENT: (\$41,300)** – Funds parkway reforestation programs. This program will fund the planting of approximately 150 trees at a cost of \$275 per tree. 137 trees were planted this past year, of which approximately 42 trees were funded by developers.
15. **LANDFILL FEES: (\$15,000)** - Provides for the disposal of street sweepings, leaves and asphalt removed during street.
16. **LEASED EQUIPMENT: (\$8,000)** - Provides for leased street sweeper for fall leaf season to supplement Village-owned sweeper.
17. **IFT / TRANSFER TO HEALTH INSURANCE: (\$64,800)** – The Village maintains a self-insured employee health benefits program. Each Village department contributes an amount annually to the Insurance Fund based on their eligible employees and enrollment status. For FY06, contributions to the Insurance Fund have decreased due to:
 1. Projected total plan cost reductions for the 2005-06 plan year which began on October 1, 2004, and
 2. A “rebate” totaling \$150,000 has been credited against FY06 contributions, reflecting our excellent claims experience for the plan year ended September 30, 2004.

For additional details concerning the Village’s employee health benefits program, please refer to the Insurance Fund budget found in the “Finance” section of this budget.

18. **IFT / INSURANCE - GENERAL: (\$119,300)** – This line item represents a transfer to the Insurance Fund for general, property, liability, automobile, and workers compensation insurance coverages provided through the Village’s participation in the Municipal Insurance Cooperative Agency (MICA). Also included are State unemployment taxes paid to the Illinois Department of Employment Security.

In FY06, the amount of these transfers have increased across most departments due to the following:

1. In FY05, the Insurance Fund budgeted the use of cash reserves by using a portion of rebates received from the IRMA to reduce contributions needed

from Village departments. No such use of cash is recommended in the FY06 Insurance Fund budget.

2. The Village's required State unemployment tax has risen dramatically over the past few years.

For additional details concerning this line item, please refer to the Insurance Fund budget found in the "Finance" section of this budget.

19. **OPERATING SUPPLIES: (\$13,500)** – Provides \$5,000 for salt brine to be used as a deicing additive applied to rock salt to increase its effectiveness as a melting agent; \$500 for LP Gas; \$2,000 for dirt for parkway restorations; \$4,000 for tools and equipment; and \$2,000 for sidewalk salt.
20. **CONSERVANCY PROGRAM: (\$500)** - Provides funds to encourage and sustain beautification of Glen Ellyn's landscape. Supplements money donated to plant trees as gifts or memorials; develop and maintain flowerbeds; support natural area revitalization; and other activities.
21. **ASPHALT: (\$20,000)** - Provides \$18,000 for asphalt and \$2,000 for emulsion used as a primer before asphalt placement.
22. **SAFETY SUPPLIES: (\$1,800)** - Provides for personal protective equipment such as hard hats, ballistic chaps, hearing protection and steel-toed boots.
23. **EQUIPMENT - CAPITAL OUTLAY: (\$19,000)** – Includes \$5,000 for anti-icing equipment, parts and material to continue to fabricate and retrofit existing trucks for use as anti-icing vehicles. This may include individual system components such as gas driven pumps, brine tanks, computerized electronic ground speed controllers, solenoid valves, spray bars with nozzles, hose reels and hardware as determined after the end of the 2004/05 winter season anti-icing evaluation. Provides \$2,500 for the replacement of one hand-held asphalt cutting saw and associated equipment, \$9,000 for a universal equipment trailer, and \$2,500 for miscellaneous hand-held equipment.