

**PUBLIC WORKS - ADMINISTRATION & ENGINEERING**  
**BUDGET FOOTNOTES**

1. **SALARIES: (\$426,000)** - Assumes full staffing of the Administration and Engineering Division including the Public Works Director, Assistant Public Works Director, Professional Engineer, Engineering Technician, Administrative Secretary and part time Secretary. The Civil Engineer position has been eliminated. The Assistant Public Works Director position has been created and will assume the oversight responsibilities of the infrastructure improvement program as well as management of the daily operations of the Utilities and Streets/Forestry division of Public Works.
2. **TEMPORARY HELP: (\$10,000)** - Includes one Engineering intern to assist in plan preparation and field inspection and one part-time employee to assist in file archiving efforts.
3. **PROFESSIONAL SERVICES/OTHER: (\$34,000)** – Provides consulting services for the development and maintenance of our existing GIS system (\$15,000). Also provides for Village Engineer and Village Attorney fees (\$2,000), minor surveying and mapping and other miscellaneous expenses (\$2,000). This year we would also plan to begin to digitally archive all our plans and project files that currently occupy our back storage room (\$15,000).
4. **IFT / TRANSFER TO INSURANCE – GENERAL: (\$4,100)** - 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).

Contributions to the Insurance Fund for FY06/07 have been reduced by 50% or more in some departments for the following reasons:

1. Beginning May 1, 2005, MICA increased total umbrella coverage to its members at little additional cost. This has eliminated the need for the Village to separately purchase a \$5 million excess liability policy at an annual premium cost of about \$72,000.
2. A one-time reduction of \$150,000 of Insurance Fund transfers is included in the FY06/07 budget, reflecting reduced MICA premiums for the FY05/06 fiscal year.
3. In January, 2006, due to recent State of Illinois increases in the State Unemployment Tax, the Village elected to pay the actual claims of its employees, rather than paying a tax to the State-wide "pot" of unemployment claim dollars. Budgeted costs of Village unemployment claims are now reflected in individual Village Funds, rather than expensing these dollars in the Insurance Fund.

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

5. **EQUIPMENT**: (\$1,300) - Provides for replacement of audio/video equipment for our training room (\$1,300).