

STREET FORESTRY DIVISION
BUDGET FOOTNOTES

1. **SALARIES: (\$477,000)** - Provides for 7 full time and three part-time personnel that will be funded through the Street Forestry budget. Our reorganization plan will combine Street Forestry staff with Utilities staff to form one Operations Division. The Street Forestry Superintendent and Street Forestry Supervisor positions as well as one full-time maintenance worker position are eliminated.
2. **TEMPORARY HELP: (\$37,300)** - 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 as well as an extended seasonal employee for CBD beautification, tree watering, and mowing grass at various locations throughout the Village. Also funds one Forestry intern to assist the Village Forester with collection of inventory data, review of irrigation system permits and review of construction projects.
3. **ESDA - EMERGENCY SERVICE AND DISASTER AGENCY: (\$5,500)** -Provides for outdoor emergency warning siren remote radio telemetry monitoring and maintenance (\$5,000) and other expenses (\$500).
4. **MAINTENANCE / BUILDINGS & GROUNDS: (\$33,000)** – Includes \$3,000 for planting replacement along Roosevelt Road, \$3,000 for tree planting pits within the CBD, and \$2,000 for miscellaneous maintenance items. Also included is our annual contract landscape maintenance program for the 12 Village owned properties listed below (\$25,000):

Civic Center	Taylor Bridge
Reno Center	Glenbard Road Retention
Fire Station #1	Train Station
Millennium Park (not including flowers)	800 Main Street (History Center)
Volunteer Park (mow only)	Amy Court Retention Basin
Prairie Path	Roosevelt Road Corridor

5. **MAINTENANCE- SIGNS: (\$31,500)** – Provides \$5,000 for aluminum sign blanks, \$10,000 for sign-face materials, \$8,000 for signposts, \$3,500 for concrete street-marker posts, and \$5,000 for pre-made Stop signs with graffiti-proof faces.
6. **MAINTENANCE - STREET PAINTING: (\$33,000)** - Provides \$8,000 for supplies (paint, beads, thinner, thermoplastic pavement marking) to perform in house maintenance of stop bars and crosswalks. The department also plans to rekindle a Village-wide pavement marking project (outside of parking facilities) that will include paint, thermoplastic, and epoxy markings for stop bars, crosswalks, letters/symbols, and lane line striping that account for approximately 90% of all pavement markings in the Village (\$25,000 contract). The anticipated life of a pavement marking is three years.

7. **MAINTENANCE - TRAFFIC SIGNALS: (\$18,000)** - Provides \$11,000 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 the Opticom emergency vehicle traffic signal override system equipment.

8. **MAINTENANCE - STREETLIGHTS: (\$32,000)** - Provides for contract electrical maintenance services (\$6,000), streetlight parts, other than light fixtures (\$11,000), and the purchase of 10 light fixtures (one replacement fixture to account for each style currently used) to have in stock for quicker repair time to damaged streetlights (\$15,000). 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 waiting 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: (\$79,200)** - Includes \$2,500 for weather forecasting and monitoring; \$3,000 for miscellaneous tree maintenance (e.g., removal of beehives, watering and fertilization, accident reimbursement;); \$30,000 for Consulting Forester charges related to Tree Protection Ordinance enforcement; \$37,000 for re-landscaping of Spicely Park (\$9,000 of the anticipated \$37,000 to perform the work will be taken from an escrow account established from the original donation made improve the area near the Taylor Underpass); \$5,000 for electrical contractor services, and \$1,700 for infrared inspections of all streetlight control panels and traffic signal panels.

10. **CBD APPEARANCE: (\$51,200)** – The amount shown includes: \$18,000 for material costs for three seasonal CBD flower plantings; \$8,500 for miscellaneous items for CBD plantings; \$10,000 for replacement of 10 benches with all metal benches (this begins a five year program to replace 50 existing benches throughout the CBD); \$3,500 for flags and flagpoles; \$1,500 for volunteer gardener initiatives; \$3,200 for 4 additional bike racks, \$4,000 for streetlight flower baskets; and \$2,500 for the replacement of 10 wire trash baskets used in the CBD during special events such as the Taste of Glen Ellyn the Chamber Sidewalk Sale and the 4th of July.
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 and/or Ackerman Park.
12. **TREE TRIMMING: (\$108,500)** – Funds contractor trimming of approximately 2,180 parkway trees 7” Diameter Breast Height (DBH) and larger through the winter pruning program in Zone B (All parkways trees north of Fairview, west of Park). 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 6” DBH and less. This is a policy change in that staff will not be required to climb trees with the increased risk of serious injury. Trees of a 6” DBH and less are pruned from the ground. There are five zones in our program, thereby providing a five-year cycle of trimming for each zone. The change in policy will result in 760 less trees (7” – 12”) staff will be required to trim in FY06/07. The additional cost for the contractor to prune these additional trees is approximately \$24,000 based on a cost of approximately \$30 per tree.
13. **TREE REMOVAL: (\$60,000)** – Funds removal by a private contractor of approximately 80 trees of 15” diameter and larger. Approximately 227 trees of various sizes were removed during the 2005 calendar year (157 by the Village and 72 by the Village contractor). Staff is responsible for removing trees 14” diameter and less.
14. **TREE REPLACEMENT: (\$60,000)** – Funds public contributions to our parkway reforestation programs. This program will fund the planting of approximately 140 trees at a cost of \$250 per tree (\$35,000). 140 trees were planted this past year. This year we also will reinstate the “Available Space Parkway Tree Program.” This program solicits residents with available parkway space to “adopt” a tree and provide the necessary watering for successful growth. 100 trees at a cost of \$250 are anticipated as part of this program for a total program cost of \$25,000.
15. **DEVELOPER REFORESTATION PROGRAM: (\$49,000)** - Over the past six years, the Planning and Development Department has collected over \$148,000 from developers, builders, contractors, and homeowners in the form of tree deposits set aside for parkway tree restoration and maintenance of damaged trees associated with private and public projects. The Forestry Division will spend approximately \$37,000 per year over the next four years to plant new trees and perform maintenance of damaged trees at these developments and other locations throughout town. This also includes the projected amount of collecting an additional \$12,000 from development projects this year to plant an additional 48 trees. In essence, this fund is an allocation of developer

contributions to our parkway reforestation programs.

16. **LANDFILL FEES: (\$20,000)** - Provides for the disposal of street sweepings, leaves and asphalt removed during street patching.
17. **LEASED EQUIPMENT: (\$1,500)** - Provides barricade rentals for special events. Past budgets have included an allocation for the rental of a street sweeper (\$6,500) to assist in the cleaning of our roadways during peak periods in the spring and fall. This year's budget includes the purchase of a new street sweeper. Staff has decided to perform repairs to our existing sweeper in order to utilize it as a secondary piece of equipment during these peak periods, and to have a back-up sweeper to use when the primary sweeper is under repair.
18. **IFT / TRANSFER TO HEALTH INSURANCE: (\$33,500)** – The decrease in this expense line is due to the elimination of two full-time staff positions in the Street/Forestry division. Note – the 3rd position eliminated (Street/Forestry Supervisor) was budgeted in the Parking Fund, not General Fund.
19. **IFT / INSURANCE - GENERAL: (\$90,500)** – 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.

20. **OPERATING SUPPLIES: (\$16,100)** – Provides \$6,000 for salt brine to be used as a deicing additive applied to rock salt to increase its effectiveness as a melting agent; \$600 for LP Gas; \$2,000 for topsoil for parkway restorations; \$4,500 for tools and miscellaneous parts and equipment; and \$3,000 for sidewalk salt.

21. **ASPHALT: (\$21,000)** - Provides \$18,000 for asphalt and \$3,000 for emulsion used as a primer before asphalt placement. The asphalt will be used for minor repairs and pothole patching throughout the year. The Village's more comprehensive street patching program will be contracted out and funded in the Capital Projects Fund.
22. **SAFETY SUPPLIES: (\$8,800)** - Provides \$2,000 for personal protective equipment such as hard hats, ballistic chaps, hearing protection and steel-toed boots; \$6,000 for 150 barricades (50 with lights and 100 without lights), and \$800 to assist in the upgrade of safety videos for the Public Works Department.
23. **EQUIPMENT - CAPITAL OUTLAY: (\$3,800)** – Includes \$2,000 for the replacement of the diamond asphalt saw blades and \$1,800 for the purchase of an air knife used to excavate tree roots with minimal damage done to the root system.