

FY07/08

BUDGET FOOTNOTES **SPECIAL PROGRAMS FUND EXPENDITURES**

1. **Cable Television Division:** With the dissolution of the Glen Ellyn Media Foundation in November, 2005, the activities of the Cable Television Division have been consolidated into the Public Information portion of the Special Programs Fund budget.
2. **Personnel Services:** (\$44,200) This represents salary expenses for a part-time Multimedia Specialist position (30 hours per week) which coordinates programming on G.E.T.V. and assists with other media related activities.
3. **Postage:** (\$17,000) Postage costs for mailing of bi-monthly Village newsletters (\$10,800) and annual Village Calendar (\$6,200).
4. **Printing:** (\$26,000) Provides funds for the printing of bi-monthly Village newsletters (\$14,000), and the annual Village Calendar (\$12,000).
5. **Professional Services/Other:** (\$14,500) Provides funds for the layout, writing, and other professional services for the bi-monthly Village Newsletter (\$10,500) and the annual Village Calendar (\$4,000).
6. **IFT / Service Charge:** (\$26,000) This service charge represents a portion of the salary costs of the Assistant Village Manager position (budgeted in the General Fund) for the coordination of a variety of public information activities including cable television, bi-monthly Village Newsletters, and the annual Village Calendar.
7. **Salaries:** (\$8,000) Provides funds for the Facilities Maintenance staff to perform light maintenance, remodeling oversight and cleaning activities at the various History Park properties.
8. **Contribution/Historical Society:** (\$25,000) Provides continued funding for the Historical Society to assist in the operations portion of their annual budget.
9. **Historic Preservation Commission:**

(FY06/07 Estimated Actual - \$20,000) Funds allocated will assist our Historic Preservation Commission in completing a Historic Structures Survey in the northeast portion of the Village. The cost shown here is the estimated gross cost of completing this phase of the survey. A total of \$14,000 in revenues are anticipated in connection with this project through a 70% federal grant, making the net Village cost a total of \$6,000.

(FY07/08 Budget - \$20,000) Provides funding for the third phase of the historic structures survey which is planned for the central portion of the Village, including the Central Business District. For FY07/08, anticipated grant assistance includes a 60% share of federal funding (\$12,000), making the Village's net cost \$8,000 for this phase of the project.

10. **Maintenance / Building & Grounds: (\$8,000)**

Contingency for Repairs – History Park properties	\$5,000
Install stairway between 800 and 810 Main St. properties	<u>3,000</u>
Total	<u><u>\$8,000</u></u>

11. **Contract Maintenance Services: (\$9,500)**

Stacy's Tavern Museum, History Center & Yalding House pest control	\$1,000
Fire detection / protection system and RPZ inspection services: ST & HC (includes est. costs for future History Center fire detection & sprinkler system)	2,800
Security alarm monitoring – Stacy's Tavern (including phone line charge)	1,000
Roof inspection and preventative maintenance – History Park buildings	4,500
Fire Extinguishers – annual service	<u>200</u>
Total	<u><u>\$9,500</u></u>

12. **Salaries: (\$31,200)** 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 located in downtown Glen Ellyn at Forest and Pennsylvania.

13. **Community Assistance Program: (\$800)** Community Assistance Program began under the Federal General Revenue Sharing Program of 1972. Its purpose was 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 (FY07/08 – 2 participants).

14. **Senior Transportation: (\$60,000)** 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, 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 (60% cost share), with \$2.00 paid by the rider (40% cost share).

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 which is planned to be discontinued. 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 pay their discounted fare at the time of their trip, eliminating the need to advance-purchase individual coupons. The Village is billed monthly by PACE for services used by Glen Ellyn's registered riders.

Interest in the Ride DuPage program has been overwhelming. The level of participation, and Village cost, has grown significantly compared to the Pilot II program. The increase in the Village's cost of participation in Ride DuPage is due to both increases in demand for service as well as program cost increases by PACE.

In May, 2006 the Village increased the rider share of overall costs from \$1.50 to \$3.00 for the first 6 miles of a scheduled trip in an effort to balance the level of Village subsidy to a 60% level, the same as the subsidy provided under the Pilot II program. Since that time, demand and overall program costs have continued to increase. An additional increase in the rider cost is scheduled to begin on May 1, 2007 to continue an effort to transition to our stated 60% subsidy level and to promote greater equity in fares charged among riders based on trip length. The proposed fare structure for May 1, 2007 is \$1.00 flat fee, plus \$1.00 per mile traveled.

15. **DuPage Senior Citizens Council: (\$5,000)** The DuPage Senior Citizens Council operates a Senior nutrition program based from Grace Lutheran Church in the downtown and provides more than 10,000 meals annually to Glen Ellyn seniors who are either homebound or are able to participate in a meal program at the church site on weekdays. Federal funding covers most of the cost of the meals provided however, the Council regularly seeks contributions from the communities it serves to help make up funding shortfalls. For FY07/08, the Senior Council requested approximately \$14,000 to cover the unfunded portion of meals plus provided, plus a small portion of a home-maintenance program.

The Village, in the past, received a portion of funds raised from locally sponsored C.R.O.P (Communities Responding to Overcome Poverty) walks, which follow a mission of eliminating hunger both locally and globally. Beginning in FY07/08, these funds, which range from \$3,000 - \$5,000 annually, have been reallocated to the Senior Council on a permanent basis. In addition, for FY07/08, the Village will pay an additional \$5,000 from residual C.R.O.P. Walk funds to the Council in response to their request.

16. **Senior Services: (\$108,000)** The Village staffs two part-time Senior Services Coordinator positions which share a 20-25 hour per week schedule at the host site of Grace Lutheran Church. These positions serve as a counseling, outreach and referral service to Glen Ellyn seniors and their families as well as assisting in the coordination of approximately 120 community volunteers who assist in the delivery of meals to homebound

seniors. 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 FY06/07 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. continued participation and development of the Ride DuPage program, including promotion of program, registration of new users, continued work with County, Pace and IAPCC to resolve transportation issues;
 - 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.
17. **SSA Transfer To EDC: (\$155,700)** 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 initial impetus for the increase was to provide funding for the promotional banner program in the Central Business District and along Roosevelt Road.

18. **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 above.

19. **Downtown Glen Ellyn Alliance: (\$12,500)** The Downtown Glen Ellyn Alliance was formally created in August, 2006 as a collaborative effort between downtown Central Business District retailers, the Glen Ellyn Chamber of Commerce, the Glen Ellyn Economic Development Corporation and the Village to implement a campaign to promote the downtown as a destination for shoppers and diners from within and outside the community.

Beginning in fiscal year 2006/07, each of the four partners contributed \$10,000 for the first year to promote and establish retail events through the use of a project consultant. At that time, annual funding of \$10,000 was proposed for a period of three years, and continuation to years 2 and 3 will be determined annually based on an evaluation of the project's results.

Approved for FY07/08 is a second Village contribution of \$10,000 which will be paid upon securing funding commitments by all other parties (business partners, EDC and Chamber). An additional \$2,500 will be contributed upon the successful organization of a special event commemorating the 100th year of our Volunteer Fire Company ("Fire Muster") which is planned for the summer of 2007.

20. **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.

21. **Interfund Transfers (Facilities Maintenance/Streets/Police): (\$25,000)** 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 summer sidewalk sale, and Chamber Holiday walk.

22. **Equipment: (\$58,400)** Provides funding for the purchase of a new downtown holiday tree (\$15,000) and electrical upgrades in the downtown to better accommodate special events (\$16,400). An additional \$27,000 has been set aside for additional holiday decorations and finding a solution to the placement of the new holiday tree in the location of the horse trough located at Main and Crescent Boulevard.

23. **Glen Ellyn Youth and Family Counseling Service: (\$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.

24. **Glen Ellyn Children's Chorus: (\$10,000)** Ninth 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.

25. **Glen Ellyn 4th of July Committee: (\$8,000)** This payment provides support for Fourth of July activities including the parade, fireworks display, fundraising and insurance costs, and represents 18% of their \$44,000 budget for the July 2007 events. The FY07/08 contribution was increased by \$2,000 to provide one-time additional recognition of the celebration of 100 years of service by our Volunteer Fire Company and the Glen Ellyn Public Library.
26. **Energy Grant Program: (Prior Year Expenses - \$80,000)** In FY02/03 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 were completed by the end of FY05/06. 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>