

## **BUDGET FOOTNOTES**

### **PUBLIC WORKS - ADMINISTRATION & ENGINEERING**

1. **Salaries: (\$467,000)** - Assumes full staffing of the Administration and Engineering Division including the Public Works Director, Assistant Public Works Director, Professional Engineer, Civil Engineer, Administrative Secretary and part time Secretary. The Civil Engineer position replaces the Engineering Technician position and will assist the Professional Engineer with Capital Improvements oversight on a more technical level.
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. **Employee Education: (\$7,400)** – Provides funding for continuing education and training of our staff. Highlights of this years training will include GIS training of our Civil Engineer and Illinois Public Service Institute leadership training for our Assistant Public Works Director.
4. **Safety Training: (\$2,000)** – A new item in the budget this year focuses on the push to train our staff in a number of safety situations. With our recent departmental reorganization, staff is being introduced to many new tasks and responsibilities that require specific safety education to perform. Department-wide training in CPR, first aid, right-to-know / hazardous materials, AED, and bloodborne pathogens will become routine. Specific training in areas such as confined space entry, work zone safety, and OSHA will be more division specific.
5. **Maintenance / Equipment: (\$13,500)** Provides for maintenance of department copy machines and Automated External Defibrillators (\$2,500) plus software maintenance fees for our Geographic Information System (GIS) which was previously shown in the Finance Department budget (\$11,000).
6. **Professional Services / Other: (\$19,000)** – Provides consulting services for the continued maintenance of our existing GIS system (\$5,000). Also provides for Village Engineer and Village Attorney fees (\$2,000), minor surveying and mapping and other miscellaneous expenses (\$2,000). This year we will continue to digitally archive all our plans and project files that currently occupy our back storage room (\$10,000).
7. **Equipment: (\$32,500)** Public Works has initiated a plan to organize the multitude of files that have congregated in our storage room. Coupled with our current digitizing effort, the installation of a movable storage shelving (\$12,500) is proposed to accommodate those records that we are required to maintain in paper format by the State of Illinois. Public Works will also be acquiring years of project plans and files from our Village Engineer that will need a systematic means of filing.

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Also planned for FY07/08 is the acquisition of a computerized work management system (\$18,000). This system will include capabilities of providing asset management, time and material tracking, work order development, and customer service record keeping. Our current system was internally developed, is unsupported, and does not include capabilities of evaluating data for procedural improvement. Data tracking is essential to accurately recording and reporting our time and material usage for the purpose of providing true budget projections and auditing of our Motor Fuel Tax expenditures.

In FY06/07, the Public Works Reno Center underwent a cosmetic upgrade of the floor and wall coverings. As part of this upgrade, office spaces were relocated in an attempt to provide a dedicated conference room for meetings to be held. A conference table and chairs (\$2,000) are proposed to serve this purpose.