

OPERATIONS DIVISION – GENERAL FUND
BUDGET FOOTNOTES

1. **Salaries: (\$445,000)** Provides for one part-time Village Forester and a percentage (40%) of the eighteen members of our Operations Division that will be funded through the Operations – General Fund budget.

2. **Temporary Help: (\$49,600)** 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 two 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. **Safety Training: (\$6,000)** 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, Work Zone Safety, and OSHA will be more division specific.

4. **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).

5. **Maintenance / Buildings & Grounds: (\$45,000)** Includes \$2,000 for miscellaneous plant replacement, \$3,000 for tree planting pits within the CBD, and \$10,000 for mulching of the recently revitalized Pennsylvania Avenue parkway adjacent to the Union Pacific Railroad Tracks west of Western Avenue. Also included is our annual contract landscape maintenance program for the 14 Village owned properties listed below (\$30,000):

Civic Center	Taylor Bridge/Spicely Park
Reno Center	Glenbard Road Retention
Prairie Path	Train Station
Floral Clock (not incl. flowers)	800 Main Street (History Center)
Volunteer Park (mow only)	Amy Court Retention Basin
Main/Penn Parking Lot	Cottage Ave. High Tank
Roosevelt Road Corridor	Stacy Pump Station

6. **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 and Yield signs with graffiti-proof faces.

7. **Maintenance - Street Painting: (\$32,000)** Provides \$2,000 for supplies to perform in house maintenance of stop bars and crosswalks on an emergency basis. The department also plans to continue a Village-wide pavement marking project that will include paint, thermoplastic, and epoxy markings for stop bars, crosswalks, letters/symbols, and lane line striping throughout the Village (\$30,000 contract). The anticipated life of a pavement marking is three years.
8. **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.
9. **Maintenance – Streetlights:**

(FY06/07 Estimated Actual - \$50,000) This account item has exceeded the budgeted amount because repair of damaged streetlights is funded through this account. Some of the overage in this account is offset by miscellaneous revenue that is generated through either private or Village insurance claim reimbursements. Historically we have not estimated and included this type of damage as an expenditure in the budget. FY06/07 was considered a slightly above average year for streetlight damage caused by outside parties.

(FY07/08 Budget - \$45,000) Provides for contract electrical maintenance services (\$15,000), streetlight parts, other than light fixtures (\$25,000), and the purchase of 5 light fixtures to have in stock for quicker repair time to damaged streetlights (\$5,000). Accidental damage to streetlights has been reevaluated this year and an increase in allocation has been made. Streetlight maintenance is becoming a larger proportion of the Operations Division workload as more lights are or will be added in several locations. The Operations Division currently maintains more than 700 lights and posts throughout Glen Ellyn.
10. **Professional Services/Other: (\$38,500)** Includes \$2,500 for weather forecasting and monitoring; \$3,000 for miscellaneous tree maintenance (e.g., removal of beehives, watering and fertilization, accident reimbursement;); \$28,000 for Consulting Forester charges related to Tree Protection Ordinance enforcement; and \$5,000 for electrical contractor services.
11. **CBD Appearance: (\$45,500)** The amount shown includes: \$23,000 for material costs for three seasonal CBD flower plantings; \$11,000 for replacement of 10 benches with all metal benches (year two of a five year program to replace 50 existing benches throughout the CBD); \$1,000 for American flags; \$2,500 for volunteer gardener initiatives; \$3,500 for seasonal floral clock displays; and \$4,500 for miscellaneous needs to improve the CBD appearance.

12. **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.
13. **Tree Trimming: (\$91,000)** Funds contractor trimming of approximately 1,630 parkway trees 7" Diameter Breast Height (DBH) and larger through the winter pruning program in Zone C (All parkways trees north of Fairview, west of Park, south of the railroad tracks). 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 less than 7" DBH (approx. 1000). Trees of less than 7" DBH are pruned from the ground. There are five zones in our program, thereby providing a five-year cycle of trimming for each zone.
14. **Tree Removal FY06/07:**

(FY06/07 Estimated actual - \$90,000) The FY06/07 budget allocated funds to accommodate the removal of 80 trees. Our contractor actually removed 137 trees during this period. We believe this increase is due to the significant heat and drought conditions we have experienced over the past two years.

(FY07/08 Budget - \$80,000) Funds removal by a private contractor of approximately 140 trees of 15" diameter and larger. Approximately 300 trees of various sizes were removed during the previous year (163 by the Village and 137 by the Village contractor). Staff is responsible for removing trees of less than 15" diameter. The increase in budget is due to an increase in removal prices along with the assumption that we will remove a similar number of trees as last year.
15. **Tree Replacement: (\$75,000)** Funds public contributions to our parkway reforestation programs. This program will fund the planting of approximately 300 trees at a cost of \$250 per tree (150 available space locations are included here). 224 trees were planted in FY06/07.
16. **Developer Reforestation Program: (\$68,000)** Between 2000-2006, the Planning and Development Department 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 Operations Division will spend approximately \$37,000 per year between FY06/07 and FY10/11 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 \$31,000 from development projects this year. In essence, this line item is an allocation of developer contributions to our parkway reforestation programs.
17. **Landfill Fees: (\$20,000)** Provides for the disposal of street sweepings, leaves and asphalt removed during street patching.
18. **Leased Equipment: (\$1,500)** Provides barricade rentals for special events.

19. **Operating Supplies: (\$7,100)** Provides \$600 for LP Gas; \$2,000 for topsoil for parkway restorations; and \$4,500 for tools and miscellaneous parts and equipment.
20. **Asphalt: (\$18,000)** Provides \$15,000 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.
21. **Safety Supplies: (\$6,500)** Provides \$2,000 for personal protective equipment such as hard hats, ballistic chaps, hearing protection and steel-toed boots; \$2,500 for 75 barricades (25 with lights and 50 without lights), \$1,000 for traffic safety cones, and \$1,000 to upgrade of safety videos for the Public Works Department.
22. **Equipment - Capital Outlay: (\$4,100)** Includes \$2,000 for the replacement of the vibratory compactor, \$300 for the purchase of a new chainsaw, and \$1,800 for a software upgrade of SignView (Sign Inventory).