

FY08/09 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:** (\$44,600) 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:** (\$16,000) Postage costs for mailing of bi-monthly Village newsletters (\$12,000) and annual Village Calendar (\$4,000).
4. **Printing:** (\$27,000) Provides funds for the printing of bi-monthly Village newsletters (\$15,000), and the annual Village Calendar (\$12,000).
5. **Professional Services/Other:** (\$15,000) Provides funds for the layout, writing, and other professional services for the bi-monthly Village Newsletter (\$10,500) and the annual Village Calendar (\$4,500).
6. **IFT / Service Charge:** (\$26,900) 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:** (\$0) This line item provides funds for the Facilities Maintenance staff to perform light maintenance, remodeling oversight and cleaning activities at the various History Park properties. Beginning in FY08/09, this item will be handled as an interfund transfer between the Special Programs Fund and General Fund instead of directly charging maintenance activities to the History Park properties.
8. **Contribution/Historical Society:** (\$35,000) Provides continued funding for the Historical Society to assist in the operations portion of their annual budget.
9. **Historic Preservation Commission:**

(FY07/08 Estimated Actual - \$9,700) Funds allocated represent final costs of the first phase of a historic structures survey spearheaded by our Historic Preservation Commission in the northeast portion of the Village. Total costs of this study totaled \$19,800, approximately \$13,900 of which is expected to be reimbursed by a 70% federal grant administered through the Illinois Historic Preservation Agency.

(FY08/09 Budget - \$20,000) Provides funding for the second phase of the historic

structures survey which is planned for the north-central portion of the Village, including the Central Business District. An additional grant has been awarded with respect to this project and will result in a 70% federal funding component (\$14,000), resulting in the Village's net cost of this phase of the project at \$6,000.

10. **Contract Maintenance Services: (\$10,000)**

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| 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 | 5,000 |
| Fire Extinguishers – annual service | 200 |
| Total | <u>\$10,000</u> |

11. **IFT / Facilities Maintenance: (\$9,000)** See footnote 7.

12. **Salaries: (\$40,000)** Provides funding for two part-time Senior Services Coordinators who share a weekly work schedule of 30 hours at the Senior Center hosted by Grace Lutheran Church located in downtown Glen Ellyn.

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 (FY08/09 – 2 participants).

14. **Senior Transportation: (\$60,000)** 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 Inter-Agency Paratransit Coordination Council (IAPCC) to create a seamless transportation system for senior citizens and disabled persons in DuPage County. 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 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 previous requirement 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 strong. The level of participation, and Village cost, has grown significantly compared to the previous program, Pilot II, which has since been phased out. Historical increases in the Village's cost of participation in Ride DuPage have been due to 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 was initiated on May 1, 2007 (\$1.00 flat fee, plus \$1.00 per mile traveled) 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 Village's cost of providing this service has stabilized during FY07/08. As a result, there are no current plans for a rider fee increase in FY08/09.

15. **DuPage Senior Citizens Council: (\$5,000)** The DuPage Senior Citizens Council operates a Senior nutrition program in Glen Ellyn and provides more than 10,000 meals annually to Glen Ellyn seniors who are homebound. 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.
16. **Senior Services: (\$117,100)** The Village staffs two part-time Senior Services Coordinator positions which share a 30 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.
17. **SSA Transfer To EDC: (\$156,300)** 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 last increased in 2003 from 10¢ to 12.5¢ per \$100 of assessed value. The SSA tax presently accounts for just under 2% of a commercial property's annual property tax bill.

18. **Economic Development Corporation: (\$40,000)** This amount represents an additional Village contribution requested by the Economic Development Corporation which is in addition to the SSA property taxes described above.

19. **Downtown Glen Ellyn Alliance: (\$10,000)** 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 would be determined annually, based on an evaluation of the project's results.

Proposed for FY08/09 is a third Village contribution of \$10,000 which will be paid upon securing funding commitments by all other parties (business partners, EDC and Chamber).

20. **Holiday Decorations: (\$32,000)** This line item covers the cost of holiday decorations in the downtown area (\$30,000). This amount has been increased in FY08/09 to allow for possible expanded seasonal decorations in the downtown. Civic Center and Fire Station 1 seasonal lighting expenses (\$2,000) are also paid from this line.
21. **Interfund Transfers (Facilities Maintenance/Streets/Police): (\$25,600)** 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 / Capital Projects: (\$15,000)** Provides funding for the professional restoration of the historic horse trough located at Main and Crescent.
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)** Tenth 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 Community Resource Center: (\$5,000)** This is a first time request from a charitable organization which is operated out of Lincoln School and provides after school and summer programs to low-income, at-risk children in grades one through eight who attend District 41 schools.

26. **Glen Ellyn 4th of July Committee**: (\$6,000) This payment provides support for Fourth of July activities including the parade, fireworks display, fundraising and insurance costs, and represents 13% of their \$46,000 budget for the July 2008 events.
27. **Equipment**: (\$7,000) Funds are allocated to continue a prior joint effort with the Glen Ellyn Park District to encourage block parties through the use of a portable “party wagon” which provides various party essentials (tables, chairs, barricades, grill, tent/shelter, etc.). Two years ago, the Village and Park District split the purchase cost of two trailers which have been received very positively by the community. Proposed for FY08/09 is the purchase of a third trailer.

As in the prior initiative, the Park District will assume ownership and responsibility of the “party wagon” trailer with the Village contributing 50% of the original acquisition cost. The Village will continue to receive, review, and approve temporary street closure requests for resident/neighborhood block parties as well as provide appropriate barricades and public safety presence during events.