

**OPERATIONS DIVISION – GENERAL FUND  
BUDGET FOOTNOTES**

1. **Salaries: (\$419,000)** Provides for one part-time Village Forester and a percentage (40%) of the seventeen members of our Operations Division that will be funded through the Operations – General Fund budget.
2. **Temporary Help: (\$20,300)** Seasonal employees work on all aspects of Operations including assistance with street and forestry activities, special events such as the Taste of Glen Ellyn and Fourth of July parade, 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. Seasonal assistance was cut back from previous year levels due to projected budget shortfalls.
3. **ESDA - Emergency Service and Disaster Agency: (\$8,800)** Provides for the outdoor emergency warning siren remote radio telemetry contract (\$1,800) and the monitoring and maintenance of the sirens (\$7,000).
4. **Maintenance / Buildings & Grounds: (\$32,500)** Includes \$2,000 for miscellaneous plant replacement, \$500 for ongoing maintenance of the Ada Harmon Wildflower Preserve, and \$30,000 for our annual contract landscape maintenance program for all Village owned properties other than those under lock and key for security issues. (\* = These properties are funded out of the utilities budget).

Glenbard Road Retention *
Amy Court Retention Basin *
Cottage Ave. High Tank *
Stacy Pump Station *

Landscape maintenance related to History Park locations has been relocated to the Special Programs Fund budget. Similarly, maintenance items related to commuter parking lots and our two Fire stations have been reassigned to the Parking Fund and Fire Department budgets respectively.

5. **Maintenance- Signs: (\$29,500)** Provides \$7,500 for aluminum sign blanks, \$10,000 for sign-face materials, \$8,000 for signposts, and \$4,000 for concrete street-marker posts. We are fabricating Stop and Yield signs in house and have distributed this cost to the sign blanks and sign materials in this line item.
6. **Maintenance - Street Painting: (\$80,000)** 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 (\$78,000 contract). The anticipated life of a pavement marking is three years.

7. **Maintenance - Traffic Signals: (\$20,000)** Provides \$13,000 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, a flashing signal at Hill/Golf (Glen Oak CC), and the Opticom emergency vehicle traffic signal override system equipment.
8. **Maintenance – Streetlights: (\$51,000)** Provides for contract electrical maintenance services (\$20,000), streetlight parts, other than light fixtures (\$25,000), and the purchase of spare light fixtures to replace stocked items kept on hand for quicker repair time to damaged streetlights (\$6,000). Streetlight maintenance is becoming a larger proportion of the Operations Division workload each year as more lights are added in several locations. The Operations Division currently maintains more than 700 lights and posts throughout Glen Ellyn.
9. **Professional Services/Other: (\$113,500)** Includes \$2,500 for weather forecasting and monitoring; \$15,000 for Consulting Forester charges related to Tree Protection Ordinance enforcement; \$74,000 for the aerial application of a treatment to control the proliferation of the Gypsy Moth in certain areas of the Village; \$14,000 for the pressure wash cleaning of sidewalks in the Downtown; \$5,000 for treatment of 200 Ash trees for EAB (with Merit); and \$3,000 for electrical contractor services.
10. **CBD Appearance: (\$37,800)** The amount shown includes: \$27,400 for material costs for three seasonal CBD flower plantings; \$2,400 for American flags and poles; \$4,000 for seasonal floral clock displays; and \$4,000 for miscellaneous needs to improve the CBD appearance. Scheduled phased replacement of 10 metal benches for the CBC was postponed due to budgetary pressures.
11. **Professional Services/Snow Removal: (\$20,000)** Provides for contracted snow removal primarily from the CBD (Central Business District) and disposal at Ackerman Park and/or the Village Green Parking Lot on Lambert Road.
12. **Tree Trimming: (\$100,000)** Funds contractor trimming of parkway trees 7” Diameter Breast Height (DBH) and larger through our winter pruning program. 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. 700). Trees of less than 7” DBH are pruned from the ground.

13. **Tree Removal: (\$80,000)** Provides for private contractor removal of approximately 125 trees of 15" diameter and larger.
14. **Tree Replacement: (\$60,000)** Provides \$60,000 for the planting of approximately 225 trees at a cost of \$250 per tree as part of our parkway reforestation program.
15. **Developer Reforestation Program: (\$0)** 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. In essence, this line item is an allocation of developer contributions to our parkway reforestation programs. Based on the current budget climate, we will defer the scheduled allocation of funds from the developer reforestation program for FY09/10.

16. **Landfill Fees: (\$0)** Provides for the disposal of street sweepings, leaves and asphalt removed during street patching. These will be expensed through the Solid Waste Fund beginning in FY09/10.
17. **Asphalt: (\$19,000)** Provides \$17,000 for asphalt and \$2,000 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.
18. **Safety Supplies: (\$6,800)** Provides \$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; and \$1,000 for safety hats, glasses, gloves, etc. Also funds a share of the cost (\$1,300) to provide OSHA required steel-toed boots for employees.
19. **Equipment: (\$50,000)** Provides funding for the replacement of the wooden fence adjacent to the downtown train station.