

**OPERATIONS DIVISION – GENERAL FUND
BUDGET FOOTNOTES**

1. **Salaries - FT: (\$416,000)** Provides for one part-time Village Forester and a percentage (40%) of the sixteen members of our Operations Division that will be funded through the Operations – General Fund budget.
2. **Salaries - PT: (\$5,800)** Provides for a percentage (40%) of one part-time Maintenance Worker.
3. **Temporary Help: (\$30,000)** Provides for a percentage (40%) of eight summer seasonal employees (12 weeks) and two extended seasonal (25 weeks) employees that work for the Operations Division of Public Works. 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 a summer Forestry Intern at 40 hours per week for 12 weeks to assist the Village Forester with collection of inventory data, review of irrigation system permits and review of construction projects.
4. **Temporary Help (Snow): (\$22,500)** The Public Works Department hires temporary help to assist with our Snow and Ice Management Program. Individuals come from other Village Departments, The Glen Ellyn Fire Company, and other qualifying applicants. These temporary works are a vital part of a successful program each year.
5. **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).
6. **Maintenance / Buildings & Grounds: (\$43,400)** Includes \$2,000 for miscellaneous plant replacement and \$41,400 for our annual contract landscape maintenance program for all Village owned properties other than those under lock and key for security issues. Landscape maintenance related to History Park locations has been relocated to the Special Programs Fund budget. Similarly, maintenance items related to commuter parking lots, water and sewer facilities, and our two Fire stations have been reassigned to the Parking Fund, Utility Funds, and Fire Department budgets respectively.
7. **Maintenance- Signs: (\$25,500)** Provides \$7,500 for aluminum sign blanks, \$10,000 for sign-face materials, and \$8,000 for signposts. 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.
8. **Maintenance - Street Painting: (\$92,000)** 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. The anticipated life of a pavement marking is three years. Due to recent revenue losses and general economic conditions our pavement marking program has been drastically reduced and deferred over the past three years. Our goal is to get back on track with a catch up year completing our asphalt program (\$45,000) from last year and our scheduled concrete pavement marking program (\$45,000).

9. **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.
10. **Maintenance – Streetlights: (\$45,000)** Provides for contract electrical maintenance services (\$20,000) and streetlight parts (\$25,000) necessary to maintain more than 700 lights and posts throughout Glen Ellyn. Streetlight maintenance continues to be a large proportion of the Operations Division workload each year as more lights are added in several locations.
11. **Professional Services/Other: (\$21,000)** Includes \$3,000 for weather forecasting and monitoring, \$15,000 for Consulting Forester charges related to Tree Protection Ordinance enforcement, and \$3,000 for electrical contractor services.
12. **CBD Appearance: (\$40,500)** Amount shown includes: \$27,300 for material costs for three seasonal CBD flower plantings, \$1,200 for American flags, \$4,000 for seasonal floral clock displays, and \$4,000 for miscellaneous needs to improve the CBD appearance. Also this year we look to replace 4 permanent planters/pots near the flower clock (\$4,000).
13. **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.
14. **Tree Trimming: (\$50,000)** Funds contractor trimming of parkway trees 10” 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. Due to budget cutbacks, last year’s program was reduced and covered only half of the intended Zone E trees. The 2010-2011 Program will include all trees east of Park, west of Bryant, north of Fairview and south of the UPRR. Estimated quantities are 730 trees (contracted @ \$50,000) and 460 trees (performed in-house @ \$0).
15. **Tree Removal: (\$83,000)** Provides for contractor removal (\$70,000) of approximately 100 trees of 15" diameter and larger. This year we also will begin to utilize the tree contractor to remove contractor stumps (\$13,000) generated between the months of November and

April. This will allow us to meet our goal of removing stumps within 6 weeks of tree removal.

16. **Tree Replacement: (\$43,000)** Over the past two years, we have identified 170 available spaces for trees to be planted as a result of our tree removal program (not including EAB Program). Last fall we did not plant any new trees, nor will we plant trees in Spring 2010 due to budget constraints. We are currently developing a resident cost share program with the hopes of expanding the number of replacements to be completed in FY10/11. Trees are purchased through the Suburban Tree Consortium which manages procurement, delivery and installation of the trees.
17. **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. In essence, this line item is an allocation of developer contributions to our parkway reforestation programs.
18. **EAB (Emerald Ash Borer) Program: (\$80,000)** In March 2009, the Illinois Department of Agriculture confirmed the presence of EAB in Glen Ellyn. Since then the Village has developed an EAB Management Plan which calls for a number of actions to be taken to combat this deadly insect. In FY11, we are budgeting for the contract tree and stump removal of approximately 50 ash trees greater than 15" DBH (\$52,500), chemical treatment of 250 trees (\$10,000) and contracted tree replacement of 70 of the planned 90 removal trees (\$17,500).
19. **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.
20. **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.
21. **Safety Supplies: (\$5,800)** Provides \$2,500 for 75 barricades (25 with lights and 50 without lights), \$1,000 for traffic safety cones, 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.
22. **Capital Equipment: (\$6,500)** Provides \$2,500 for an ice maker at Public Works, \$2,000 for new fence posts for special events, and \$2,000 for an industrial vacuum for the wash bay.