

**OPERATIONS DIVISION – GENERAL FUND
BUDGET FOOTNOTES**

1. **Salaries - FT: (\$428,000)** 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: (\$7,700)** Provides for a percentage (40%) of one part-time Maintenance Worker.
3. **Temporary Help: (\$30,600)** 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 one Forestry intern. The summer intern works 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): (\$25,000)** 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: (\$50,000)** Includes \$2,000 for miscellaneous plant replacement and \$44,000 for our annual contract landscape maintenance program for all Village owned properties other than those under lock and key for security issues and the Public Works Reno Center. Landscape maintenance related to History Park locations has been relocated to the History Division. 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. This year we also plan to perform only basic repairs and maintenance to multiple masonry walls and planters in the downtown area (\$4,000)
7. **Maintenance- Signs: (\$28,500)** Provides \$8,500 for aluminum sign blanks, \$12,000 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: (\$2,000)** Provides \$2,000 for supplies including Paint, Beads and Thinner to perform in house maintenance of stop bars and crosswalks on an emergency

basis. 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.

9. **Maintenance - Traffic Signals: (\$21,000)** 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 \$8,000 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: (\$60,500)** Includes \$2,500 for weather forecasting and monitoring, \$15,000 for Consulting Forester charges related to Tree Protection Ordinance enforcement, and \$3,000 for electrical contractor services. Also includes \$40,000 for sign inventory, GPS location identification and retro-reflectivity assessment mandated by the Federal Highway Authority to be completed by January 1, 2012.
12. **CBD Appearance: (\$51,700)** Amount shown includes: \$27,300 for material costs for three seasonal CBD flower plantings, \$2,400 for American flags and flag poles, \$4,000 for seasonal floral clock displays, and \$4,000 for miscellaneous needs to improve the CBD appearance. This year we plan to resume our bench replacement program (\$14,000) in the CBD – this would be year four of a five year program to replace 50 benches (10 benches per year).
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: (\$64,000)** Funds contractor trimming of parkway trees 11” 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. Village staff will prune all trees 10” and less. The 2011-2012 Program will include all trees in Zone A, (everything within Village limits south of Fairview). The Village Staff will prune approximately 2,152 trees that are 10” and less.
15. **Tree Removal: (\$50,000)** Provides for contractor removal (\$50,000) of approximately 80 trees of 15" diameter and larger. We will continue to utilize the tree contractor to remove contractor stumps (approximately 45) 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. A total of 79 trees were removed by contractor in 2010. (Village staff removed 146 for a total of 225 trees removed through this program).

16. **Tree Replacement: (\$28,000)** We have inventoried all of our available tree planting spaces and identified 527 available spaces for planting. This will allow the planting of 100 trees through this program at a rate of \$275 per tree. Trees are purchased through the Suburban Tree Consortium which manages procurement, delivery and installation of the trees. The Suburban Tree Consortium charges a \$500 fee for this service.
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. The program has been discontinued.
18. **EAB (Emerald Ash Borer) Program: (\$160,000)** 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. The Program for FY12 includes the EAB treatment of 200 trees (\$7,000), the contracted removal of 200 trees of 15”DHB and greater, including stump removal (\$120,000), and the contracted planting of 140 trees in order to replace the trees lost to the EAB (\$33,000). In 2010, together the Village (198) and Contractor (102) removed a total of 300 infested ash trees. This number is likely to double next year.
19. **Landfill Fees: (\$0)** Provides for the disposal of street sweepings, leaves and asphalt removed during street patching. These were expensed through the Solid Waste Fund beginning in FY09/10.
20. **Asphalt: (\$21,500)** Provides \$19,000 for asphalt and \$2,500 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: (\$6,300)** Provides \$2,500 for 75 barricades (25 with lights and 50 without lights), \$1,000 for traffic safety cones, and \$1,500 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: (\$11,800)** Provides \$5,000 for a cab attachment on a 1 ton truck to improve efficiency of chipping operations, \$1,800 for a mowing trailer, \$2,500 for tree limb rigging system, and \$2,500 for chain saw replacements.