

- McKee House & Maintenance Facility (St. Charles Road, Lombard). The Village entered into a lease agreement with the Forest Preserve District of DuPage County on May 1, 2017 to lease the former Forest Preserve maintenance building for Glen Ellyn salt storage which also includes the McKee House property. The Village will be overseeing the efforts to preserve the McKee House and ensure that a Village facilitated stakeholder group has the opportunity to develop a restoration, funding, and business plan to potentially improve the McKee House. The lease agreement includes milestones that would need to be achieved to avoid the demolition of the McKee House by October 1, 2022. The lease agreement would be for 50 years commencing April 1, 2017 and cost \$1.00 per year. The maintenance facility would be used for the storage of Village materials, salt, vehicles and equipment.
- Industrial Properties on Hill Avenue (Elliot Properties). The Department continues to work on the completion of an annexation agreement with the property owner. The property will allow the annexation of properties along Hill Avenue and allow the Village to loop its water main to improve the quality and pressure of water services in this area of the Village. Additionally, this annexation and others in the area could potentially allow the Village to wholly bound some properties and neighborhoods to the west on Acorn Avenue, Cumnor Avenue, Fairway Street, and Walnut Road. The Department is in the final stages of negotiating various costs related to utilities and should conclude the feasibility of the annexation in the near future.
- Arden Courts. The Village entered into an annexation agreement with Arden Courts (prior to the construction of the memory care facility) in 1999 which is due to expire in 2019. This annexation agreement predates certain provisions that are now included in all annexation agreements including Fire District reimbursement of fees, fire sprinkler requirements, and change of address upon annexation. The Department is actively working with Arden Courts to amend the annexation agreement to include these provisions and expects to have these conditions finalized late 2017 or early 2018.
- Prairie Path & Union Pacific Properties. The Department is in the process of working towards annexing the properties north of Glen Oak Country Club and south of Churchill Woods. Once the industrial properties on Hill Avenue (mentioned above) have been annexed, the Department would likely move forward with the annexation of the Prairie Path and Union Pacific properties the Village's easterly planning jurisdiction. The Department plans to begin this project in 2018.
- Bucky's Convenience Store and Gas Station. An annexation agreement is proposed for the property located at the southeast corner of Roosevelt Road and Lawler Avenue. If annexed to the Village, it will be zoned C3 – Service Commercial to accommodate a convenience store, car wash, and gas station.

Development Projects. The Department anticipates working on the following potential development projects in FY17, among others.

- Springbank – McChesney Property. A mixed use Transit Oriented Development (TOD) along both sides of Crescent Boulevard potentially consisting of condominiums, apartments, commercial space, and a parking structure.

- 1N450 Highland Avenue. Currently in the commission pre-application stage of review, the project involves the development of 7-acres of property commonly known as 1N450 Highland Avenue and 22W540-580 Poss Road. The development would include the construction of 22 single-family homes ranging from 2,000-2,500 square feet on 50 foot wide lots.
- Andy's Frozen Custard (395 Roosevelt Road). As part of the redevelopment of the property located at 395 Roosevelt Road, Andy's Frozen Custard is proposing to construct a 1,255 square foot building with a drive-thru for one of the proposed three new commercial buildings (occupants to be determined). The development also includes plans to demolish the existing Enterprise Rent-A-Car building.
- Enterprise Rent-A-Car (404 Roosevelt Road). Enterprise Rent-A-Car is proposing to relocate from 395 Roosevelt Road and renovate and remodel the vacant building at 404 Roosevelt Road. Enterprise is currently seeking approval of a special use permit for this operation.
- Jimmy John's Gourmet Sandwiches (632 Roosevelt Road). Jimmy John's is proposing to relocate from 850 Roosevelt Road to 632 Roosevelt Road. The development includes the renovation of the existing building and construction of a drive-thru. Jimmy John's is currently seeking approval of a special use permit for this operation.

Construction Projects. The Department anticipates the following approved projects will begin construction in the next fiscal year.

- True North Gas Station (825 N. Main Street). Approved by the Village Board on March 13, 2017, construction may begin in 2018.
- Bucky's Convenience Store & Gas Station. Up for consideration by the Village Board in September 2017, construction may begin early 2018.
- Roosevelt Glen Redevelopment (799 Roosevelt Road). Pending the approval of the Village Board, as part of phase II of the Roosevelt Glen Redevelopment, a CVS Pharmacy with a pharmacy drive-thru is anticipated to begin construction in 2018.
- Enterprise Rent-A-Car (404 Roosevelt Road). Pending the approval of the Village Board, Enterprise Rent-A-Car plans to begin construction on the property located at 404 Roosevelt Road in 2018.
- Andy's Frozen Custard (395 Roosevelt Road). Pending the approval of the Village Board, Andy's Frozen Custard plans to begin construction on the property located at 395 Roosevelt Road in 2018.

FUND: GENERAL FUND
DEPARTMENT: PLANNING & DEVELOPMENT
ORGANIZATION: PLANNING

ORG	OBJECT	ACCOUNT DESCRIPTION	2018						
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD	
126100 PLANNING									
126100	510100	SALARIES - PENSIONABLE	\$ 370,333	\$ 379,220	\$ 379,220	\$ 363,400	\$ 403,220	6.3%	
126100	510120	SALARIES - NON PENSIONABLE	10,920	9,600	9,600	600	-	-100.0%	
126100	510200	OVERTIME	-	-	-	103	-	0.0%	
126100	510300	TEMPORARY HELP	6,060	5,000	5,000	5,000	3,500	-30.0%	
126100	510400	FICA TAXES	27,590	28,200	28,200	28,300	30,000	6.4%	
126100	510500	IMRF EMPLOYER CONTRIBUTIONS	38,857	39,200	39,200	37,600	39,900	1.8%	
126100	520600	DUES-SUBSCRIPTIONS-REG FEES	2,059	2,000	2,000	2,000	2,000	0.0%	
126100	520620	EMPLOYEE EDUCATION	2,114	5,000	5,000	3,000	3,500	-30.0%	
126100	520625	TRAVEL	2,051	2,500	2,500	3,000	4,000	60.0%	
126100	520705	LEGAL - PROSECUTORIAL SERVICES	-	-	-	412	-	0.0%	
126100	520905	PRINTING	1,013	1,000	1,000	2,000	1,000	0.0%	
126100	520965	PROFESSIONAL SERVICES-PLANNING	3,465	10,000	10,000	5,500	4,000	-60.0%	
126100	521055	PROFESSIONAL SERVICES - OTHER	6,606	5,000	5,000	10,000	5,000	0.0%	
126100	521195	TELECOMMUNICATIONS	1,328	2,000	2,000	2,000	2,000	0.0%	
126100	530100	OFFICE SUPPLIES	5,389	4,000	4,000	4,000	4,000	0.0%	
126100	580110	EQUIPMENT/CAPITAL OUTLAY	964	-	-	-	-	0.0%	
126100	590600	TRANSFER TO INSURANCE - HEALTH	39,446	49,200	49,200	62,600	68,200	38.6%	
126100	590610	TRANSFER TO INSURANCE - GEN	2,200	2,300	2,300	2,300	2,300	0.0%	
TOTAL PLANNING			\$ 520,395	\$ 544,220	\$ 544,220	\$ 531,815	\$ 572,620	5.2%	

**FUND: GENERAL FUND
DEPARTMENT: PLANNING & DEVELOPMENT
ORGANIZATION: PLANNING**

ACCOUNTS FOR:	2018 BUDGET
126100 PLANNING	
126100 510100 - SALARIES - PENSIONABLE	403,220
DIRECTOR	145,400
PLANNER	69,900
ADMINISTRATIVE SECRETARY	69,500
ADMINISTRATIVE ASST I	48,700
PLANNING INTERN	18,720
ASSOCIATE PLANNER	51,000
126100 510300 - TEMPORARY HELP	3,500
HOURLY RATE FOR SECRETARY TO PREPARE MINUTES FOR REIMBURSE THE VILLAGE FOR MINUTES PLAN COMMISSION AND ZBA	3,500
126100 510400 - FICA TAXES	30,000
126100 510500 - IMRF EMPLOYER CONTRIBUTIONS	39,900
126100 520600 - DUES-SUBSCRIPTIONS-REG FEES	2,000
APA/AICP CERTIFICATION FEES FOR DIRECTOR AND PLANNERS	1,200
SUBSCRIPTION TO PLANNERS ADVISORY SERVICE	800
126100 520620 - EMPLOYEE EDUCATION	3,500
NATIONAL APA CONFERENCE FOR DIRECTOR	1,000
STATE APA CONFERENCE FOR PLANNERS	1,000
VARIOUS SEMINARS FOR TRAINING/CERTIFICATION MAINT	1,500
126100 520625 - TRAVEL	4,000
TRAVEL EXPENSES FOR PLANNING DIVISION STAFF	4,000
126100 520905 - PRINTING	1,000
PRINTING OF ZONING MAPS, PLATS, CODES, PLANS RECORDING OF DOCUMENTS, FOIA'S, PUBLIC NOTICES	1,000
126100 520965 - PROFESSIONAL SERVICES-PLANNING	4,000
MISC CONSULTANTS NOT COVERED BY ESCROW (SURVEYS, LIGHTING OR TRAFFIC CONSULTANTS)	4,000
126100 521055 - PROFESSIONAL SERVICES - OTHER	5,000
SCANNING OF BUILDING PERMIT AND DEVELOPMENT FILES	5,000

**FUND: GENERAL FUND
DEPARTMENT: PLANNING & DEVELOPMENT
ORGANIZATION: PLANNING**

ACCOUNTS FOR:	2018 BUDGET
126100 521195 - TELECOMMUNICATIONS	2,000
CELL PHONE COSTS FOR DIRECTOR AND 2 PLANNERS THAT MUST BE AVAILABLE BY PHONE	2,000
126100 530100 - OFFICE SUPPLIES	4,000
MISCELLANEOUS OFFICE SUPPLIES FOR PLANNING DIVISION	4,000
126100 590600 - TRANSFER TO INSURANCE - HEALTH	68,200
HEALTH INSURANCE CONTRIBUTION	68,200
126100 590610 - TRANSFER TO INSURANCE - GEN	2,300
GENERAL INSURANCE TRANSFER	2,300
TOTAL PLANNING	572,620

FUND: GENERAL FUND
DEPARTMENT: PLANNING & DEVELOPMENT
ORGANIZATION: BUILDING

ORG	OBJECT	ACCOUNT DESCRIPTION						2018
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD
126200 BUILDING								
126200	510100	SALARIES - PENSIONABLE	\$ 360,064	\$ 400,900	\$ 400,900	\$ 383,000	\$ 406,800	1.5%
126200	510120	SALARIES - NON PENSIONABLE	109,418	112,900	112,900	99,000	113,200	0.3%
126200	510200	OVERTIME	148	-	-	-	-	0.0%
126200	510300	TEMPORARY HELP	-	-	-	-	10,000	0.0%
126200	510400	FICA TAXES	34,483	39,200	39,200	37,000	40,000	2.0%
126200	510500	IMRF EMPLOYER CONTRIBUTIONS	37,044	41,900	41,900	39,700	41,600	-0.7%
126200	520600	DUES-SUBSCRIPTIONS-REG FEES	2,407	3,000	3,000	1,500	1,500	-50.0%
126200	520620	EMPLOYEE EDUCATION	3,816	4,500	4,500	4,500	5,000	11.1%
126200	520625	TRAVEL	-	500	500	200	500	0.0%
126200	520705	LEGAL - PROSECUTORIAL SERVICES	154	500	500	-	-	-100.0%
126200	520860	BAD DEBT EXPENSE	776	-	-	-	-	0.0%
126200	520905	PRINTING	7,929	7,000	7,000	12,000	7,000	0.0%
126200	521042	PLUMBING INSPECTIONS	20,817	20,000	20,000	25,000	25,000	25.0%
126200	521044	ELEVATOR INSPECTIONS	11,948	15,000	15,000	15,000	15,000	0.0%
126200	521047	FORESTRY AND LANDSCAPING	19,023	25,000	25,000	30,000	25,000	0.0%
126200	521048	BUILDING REVIEWS	68,312	65,000	65,000	60,000	60,000	-7.7%
126200	521052	STORMWATER ENGINEERING	-	3,000	3,000	2,000	3,000	0.0%
126200	521055	PROFESSIONAL SERVICES - OTHER	8,741	-	-	-	-	0.0%
126200	521195	TELECOMMUNICATIONS	1,400	2,500	2,500	2,500	2,500	0.0%
126200	530100	OFFICE SUPPLIES	2,830	5,000	5,000	2,000	3,000	-40.0%
126200	530445	UNIFORMS	800	800	800	800	800	0.0%
126200	570115	COMPUTERIZED PERMIT PROGRAM	2,550	5,000	5,000	-	5,000	0.0%
126200	580110	EQUIPMENT/CAPITAL OUTLAY	2,348	5,000	5,000	3,500	3,500	-30.0%
126200	590600	TRANSFER TO INSURANCE - HEALTH	64,261	76,200	76,200	73,750	75,000	-1.6%
126200	590610	TRANSFER TO INSURANCE - GEN	8,600	8,700	8,700	8,700	5,900	-32.2%
126200	590650	TRANSFER TO EQUIP FUND - O&M	5,500	6,300	6,300	6,300	6,500	3.2%
126200	590655	TRANSFER TO EQUIP FUND - REPL	4,400	400	400	400	400	0.0%
TOTAL	BUILDING		\$ 777,769	\$ 848,300	\$ 848,300	\$ 806,850	\$ 856,200	0.9%

**FUND: GENERAL FUND
DEPARTMENT: PLANNING & DEVELOPMENT
ORGANIZATION: BUILDING**

ACCOUNTS FOR:	2018 BUDGET
126200 BUILDING	
126200 510100 - SALARIES - PENSIONABLE	406,800
BUILDING AND ZONING OFFICIAL	114,100
STORMWATER ENGINEER	64,900
PLAN REVIEWER	77,300
BUILDING INSPECTORS (2)	150,500
126200 510120 - SALARIES - NON PENSIONABLE	113,200
PART TIME PROPERTY MAINTENANCE INSPECTOR	26,300
PERMIT CLERKS (4)	86,900
126200 510300 - TEMPORARY HELP	10,000
SEASONAL PERMIT CLERK	10,000
126200 510400 - FICA TAXES	40,000
126200 510500 - IMRF EMPLOYER CONTRIBUTIONS	41,600
126200 520600 - DUES-SUBSCRIPTIONS-REG FEES	1,500
AIA CERTIFICATION RENEWAL FOR B&Z OFFICIAL/PLAN EXAMINER, NFPA, IA EI, AACE	1,500
126200 520620 - EMPLOYEE EDUCATION	5,000
ICC SEMINARS AND TRAININGS FOR BUILDING DIVISION, CODE CERTIFICATIONS, STAFF INCREASE \$1,500 FOR FIRE INSPECTORS	5,000
126200 520625 - TRAVEL	500
MISCELLANEOUS TRAVEL REIMBURSEMENT FOR BUILDING DIVISION STAFF	500
126200 520905 - PRINTING	7,000
PRINTING OF INSPECTION FORMS, TRACKING REQUEST FORMS, PUBLIC NOTICES	7,000
126200 521042 - PLUMBING INSPECTIONS	25,000
PLUMBING INSPECTIONS BY LICENSED PLUMBER ARE REIMBURSED THROUGH PERMIT FEES	25,000
126200 521044 - ELEVATOR INSPECTIONS	15,000
LICENSED ELEVATOR INSPECTOR FOR ANNUAL INSPECTIONS ELEVATORS. COST REIMBURSED BY OWNERS	15,000
126200 521047 - FORESTRY AND LANDSCAPING	25,000
CONSULTING FORESTER FOR PLAN REVIEWS/INSPECTIONS. MOST EXPENSES REIMBURSED BY FEES/ESCROW OF TREE PRESERVATION PLANS	25,000

**FUND: GENERAL FUND
DEPARTMENT: PLANNING & DEVELOPMENT
ORGANIZATION: BUILDING**

ACCOUNTS FOR:	2018 BUDGET
126200 521048 - BUILDING REVIEWS	60,000
CONSULTANT PERFORMING COMMERCIAL BUILDING PLAN RENOVATIONS. REIMBURSED THROUGH BLDG PERMIT FEES	60,000
126200 521052 - STORMWATER ENGINEERING	3,000
WETLAND SPECIALIST FOR NON-ESCROW PROJECTS TO ASSIST STORMWATER ENGINEER SPECIAL PROJECTS	3,000
126200 521195 - TELECOMMUNICATIONS	2,500
CELL PHONE STIPEND FOR 4 EMPLOYEES WHO MUST BE AVAILABLE BY PHONE	2,500
126200 530100 - OFFICE SUPPLIES	3,000
MISCELLANEOUS OFFICE SUPPLIES FOR BUILDING DIVISION	3,000
126200 530445 - UNIFORMS	800
INSPECTOR ALLOCATION FOR EQUIPMENT AND ACCESSORIES AS NEEDED	800
126200 570115 - COMPUTERIZED PERMIT PROGRAM	5,000
PREPARE AND LAUNCH NEW MUNIS CUSTOMER SERVICE VILLABE WEBSITE MODULE TO ALLOW CUSTOMER ACCESS TO PERMIT INFO	5,000
126200 580110 - EQUIPMENT/CAPITAL OUTLAY	3,500
KNOX BOXES FOR FIRE COMPANY THAT ARE REIMB BY CUSTOMERS. COLOR PRINTER REPLACEMENT	3,500
126200 590600 - TRANSFER TO INSURANCE - HEALTH	75,000
HEALTH INSURANCE CONTRIBUTION	75,000
126200 590610 - TRANSFER TO INSURANCE - GEN	5,900
GENERAL INSURANCE TRANSFER	5,900
126200 590650 - TRANSFER TO EQUIP FUND - O&M	6,500
TRANSFER TO EQUIPMENT SERVICES - O&M	6,500
126200 590655 - TRANSFER TO EQUIP FUND - REPL	400
TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	400
TOTAL BUILDING	856,200

VILLAGE OF GLEN ELLYN
FISCAL YEAR 2017 ANNUAL BUDGET
PERSONNEL SCHEDULE

PLANNING & DEVELOPMENT DEPARTMENT

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>SY 14 Budgeted Employees</u>	<u>FY15 Budgeted Employees</u>	<u>FY16 Budgeted Employees</u>	<u>FY17 Budgeted Employees</u>	<u>FY18 Budgeted Employees</u>
Planning							
Planning & Development Director	FT	U	1.00	1.00	1.00	1.00	1.00
Planner with AICP Cert	FT	K	1.00	1.00	1.00	-	-
Planner	FT	J	-	-	-	1.00	1.00
Associate Planner	FT	H	-	-	-	1.00	1.00
Administrative Secretary	FT	F	1.00	1.00	1.00	1.00	1.00
Administrative Assistant I	FT	D	0.70	0.70	0.70	0.70	1.00
Planning Intern (1)	PT	N/A	1.00	1.00	1.00	1.00	0.50
Building							
Building & Zoning Official	FT	P	1.00	1.00	1.00	1.00	1.00
Plan Examiner	FT	J	1.00	1.00	1.00	1.00	1.00
Building Inspector (2)	FT	J	2.00	2.00	2.00	2.00	2.00
Stormwater Engineer	PT	K	0.75	0.75	0.75	0.75	0.75
Permit Clerk (4) ¹	PT	D	2.00	2.00	2.00	2.00	1.88
Property Site Inspector	PT	B	0.50	0.50	0.50	0.50	0.50
TOTAL EMPLOYEES (Full-time Equivalents)			<u>11.95</u>	<u>11.95</u>	<u>11.95</u>	<u>12.95</u>	<u>12.63</u>

1. There was not a reduction in hours for FY18; rather, a more precise calculation of the FTE count based on budget.

Full-time Number of Positions	7	7	7	8	9
Part-time Number of Positions	9	9	9	9	8

* Information regarding salary ranges can be found in the appendix.

GLEN ELLYN POLICE DEPARTMENT SYNOPSIS

In February 1995, the Police Department began a series of meetings to draft a Statement of Purpose and a Statement of Values. Five months later, the final version was presented to the whole department for approval. The process was open to all members of the department both sworn and civilian.

Statement of Purpose

The purpose of the Glen Ellyn Police Department is to keep the peace and maintain order in Glen Ellyn; to safeguard the community and prevent crime; to uphold the law and bring to justice those who break the law; to help the public, educate the community and encourage compliance with the law; and in fulfilling this purpose to exercise appropriate discretion and sound judgment based on the best interests of the community.

Statement of Values

The Glen Ellyn Police Department and its members honor these values:

In all that we do, we must be honest and ethical; be reliable and trustworthy; be committed to excellence; and seek to be more effective through continued growth and learning.

In serving the community, we must treat all people fairly, with respect and without prejudice; be prepared and vigilant; respond immediately when we are needed; be approachable and open but respect confidentiality; work with the community to maintain community values; strive to keep problems from arising and resolve situations without worsening them; and observe high standards of behavior.

As members of the department, we value one another's contributions and need to work together and support one another.

Staff

The Police Department is authorized 51.00 FTE employees in the FY18 budget. Of this number, 31 positions are police officers, 10 are police supervisors and the remaining are civilian employees eight of whom are full time. Civilian employees include Community Service Officers, records personnel, and aides in Investigations and property control. Not all authorized positions are staffed. For example, in FY 12/13 four police officer positions were not filled due to budgetary constraints and remain vacant. In FY16 an additional police officer position was not filled for the majority of the year. Recruits in the academy and officers in field training do not count toward daily staffing requirements.

Full-time Police Department personnel work 40-hours per week. Police services, including records and clerical operations, are provided around the clock every day of the year.

Sworn officers are hired and promoted up to the rank of Sergeant through and under the direction of the Glen Ellyn Board of Fire and Police Commissioners. This is a three-member group of community volunteers appointed by the Village Board for three-year terms. They serve without pay and are responsible for conducting entrance and promotional examinations for police officer and sergeant positions.

In order to become a police officer in the Police Department, an applicant must pass a written examination, physical agility examination and a personality profile examination. Candidates also undergo a polygraph examination, a comprehensive background investigation, and interviews with both a psychologist and the members of the Board of Fire and Police Commissioners. The names of candidates who pass all of these tests are placed on an eligibility list, which remains valid for two years.

In 1999, the Board of Fire and Police Commissioners authorized a team of police officers and civilian police employees to conduct the entire testing process in Glen Ellyn and again at Western Illinois University in Macomb, IL. This was a remarkable event. It was the first time the process was conducted away from Glen Ellyn, and it yielded the most productive police officer eligibility list in more than five years. This has continued since its inception and has included testing at other Universities as circumstances permit.

After being hired, police officers spend about 24 months on probation. They are immediately sent to a 12-week basic law enforcement course. Beginning in mid-2017, the Illinois Training Board lengthened basic law enforcement training to 14 weeks to accommodate additional mandated training. This course is available from a number of training agencies within the State of Illinois. However, we send officers to the Police Training Institute at the University of Illinois in Champaign. This academy provides the best all-around education available. After graduation from this basic 480/560-hour course, which is both practical and academic, the officer returns for sixteen weeks of field training with Department training officers. During this period the officer is evaluated and if he or she has performed satisfactorily, is allowed to work on his or her own during the balance of their probation (approximately one and one half years). The Department takes the probationary period for Police Officers very seriously. This is the time to decide whether a new officer's performance really matches the needs of the Department and the community. Throughout

probation, the officer's performance is continually evaluated and a decision is made whether to retain the officer. Since 2001 the Department has hired 66 Police Officers. As of January of 2017, twenty four (36%) of those officers did not satisfactorily complete the probationary phase of employment.

While some may choose to leave because they chose the wrong career, most are asked to leave because of a failure to meet our standards. Assuming an officer completes probation, we expect it to take an average of about three years for a sworn officer to have sufficient skills through training and experience to be able to perform their duties with minimal supervision.

Strategic Goals

In an effort to align budgets and spending with the strategic goals of the Village, wherever practical, it is desirable to associate spending with a stated goal. Typically, Strategic Goals tend to focus on newer initiatives, while core services tend to continue on in the background as necessary. Most goals are measureable and have a date range for completion. Some objectives of providing Village services are ongoing, such as providing quality customer service, ensuring good infrastructure and of course, providing police services. In some cases, strategic goal align quite nicely with some of these endeavors. Some examples include:

- IV-1 Maintain an up to date communication plan for emergencies.
The Police Department works with Communications Director to maintain up to date communications plans, including the ever changing social media landscape.
- VI-2 Continue to utilize technology to consolidate functions, streamline work processes and deliver service more efficiently.
The Police Department is constantly reviewing technological opportunities to help streamline our efforts. We recently evaluated and purchased equipment to allow us to perform critical cell phone investigation functions without having to use another agency. This will save countless staff hours.

New Police Facility

In 2008, the Police Department began to undertake the process of a space needs analysis to determine the need for additional room. The architectural firm of Dewberry and Associates completed the study and determined the current police square footage of approximately 11,000 square feet should be closer to 43,000sf, based on community, activity and other factors. We then explored the feasibility of several options, including adding to the existing Civic Center, building a new structure around the Civic Center and exploring alternative sites for a police facility.

In 2015, the Village Board approved the sale of bonds to pay for among other capital expenses, a new police facility at Pan Fish Park. Programming work was completed with reductions to approximately 29,000 square feet in order to meet the budget set by the Village Board. Construction began in July 2016 and substantial completion occurred in early June, 2017. The Department hosted several open houses prior to moving into the new facility on June 14 and 15. The Department was fully operational in the new facility in the afternoon of

June 15, 2017. Interestingly, in order to keep costs down, police personnel chose to complete the move themselves without the use of a moving company. A moving truck was rented locally and another truck was borrowed from Public Works.

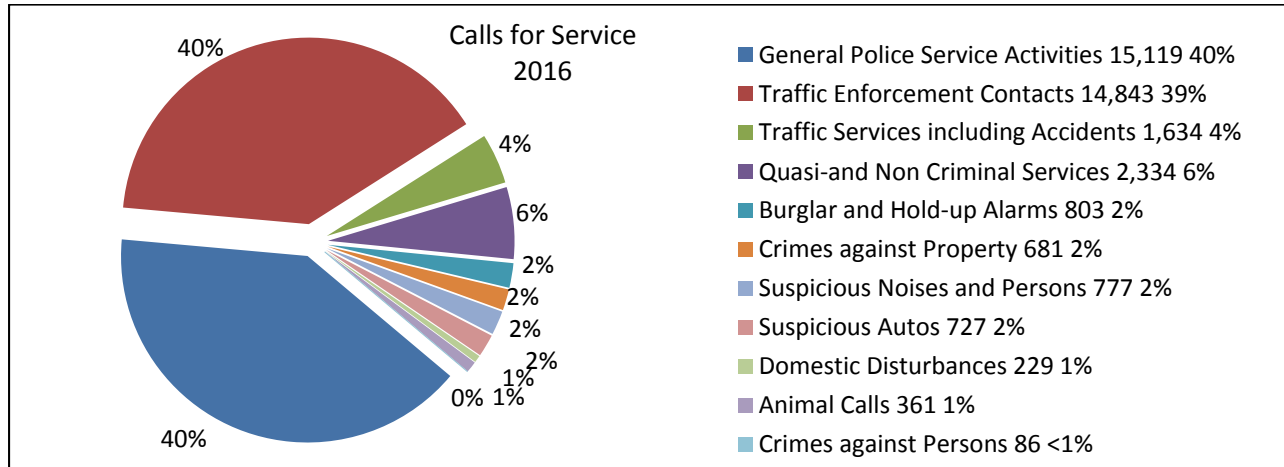
Activity

During calendar 2016, the Glen Ellyn Police Department handled 37,594 “incidents” or, Calls for Service, of various kind; an average of 103 incidents per day, compared to 106 per day in 2015. “Incidents” include both self-initiated activity (an Officer observes something while on patrol and takes action) and complaints (an Officer is called to a scene and takes action). This drop in activity is likely associated with reduced staff. Typically, about 55 – 60% of patrol activity is self-initiated. The Department investigated 86 against persons, (which includes homicide, assault, battery, robbery, sex, and child endangerment crimes) and 892 crimes against property, (which include burglary, theft, criminal damage/trespass, narcotics and deceptive practices).

The following table compares calendar 2016 total activity with previous years:

2009	2010	2011	2012	2013	2014	2015	2016	Year
40,358	39,630	38,329	37,879	36,960	39,699	38,640	37,594	Total Incidents

The chart below shows a categorical separation of calendar year 2016 activity.



General police services (15,119 – 40%) includes approximately 65 types of activities such as calls for people who have locked their keys in their car, building checks (primarily an overnight activity), assistance to other agencies (i.e. the Fire Company, ambulance, other police departments, County Sheriff, etc.), foot patrols and all of the other routine and extraordinary functions performed day-to-day.

Quasi-criminal and non-criminal services (2,334– 6%) include improper parking, juvenile problems, liquor complaints, disorderly conduct, investigating 9-1-1 calls, suspicious circumstances, death investigations, weapon investigations and more.

Crossing Guards

The Police Department is responsible for staffing 7 school crossings within the Village. Civilian school crossing guards are paid on a daily-rate basis.

Parking Control

Another associated responsibility of the Police Department is that of parking control within the Central Business District. During calendar year 2016, 7,606 parking tickets were issued throughout the Village, with approximately 56% issued as a result of the parking control program within the Central Business District. Due to the high number of tickets issued each year, the fine structure was increased in May 2010 as a deterrent to parking offenders, especially repeat offenders in the CBD.

The focus of our parking control program in the Central Business District is to provide as much convenient on-street and lot parking for customers visiting the Central Business District as possible. To accomplish this, we encourage business owners and their employees to park off of the street and in designated lots and discourage commuters from parking in the Central Business District, other than in designated commuter locations.

DuCOMM

We receive our public safety communication services through DuCOMM, which is a central communication organization comprised of 22 member municipal police departments and 22 member municipal fire departments or independent fire protection districts in DuPage County. Our Department has been a member of DuCOMM since its formation in 1976. DuCOMM is mostly funded by each member's annual contribution. For police, the formula for this contribution is based on the number of officers. The Glen Ellyn Police presently receive all communication and communication staff services from DuCOMM for which we will pay \$525,000 this year. They answer all Glen Ellyn 9-1-1 calls and dispatch our officers, paramedics and Volunteer Fire Department. In calendar year 2016, DuCOMM handled 38,884 Glen Ellyn police dispatches, which includes calls for service and administrative duties and reflects a 4% decrease from 2015. This decrease is likely due to an unusual number of retirements and vacancies throughout the year.

In recent years, Glen Ellyn and several other communities have maintained a cooperative arrangement with DuCOMM and the Emergency Telephone System Board (ETSB) to enhance DuCOMM's level of service by integrating data between the Computer-Aided Dispatch system and the Records Management system. In January 2004, the ETSB approved a contract valued at over \$1,300,000 that provides RMS services to our Police Department and all other DuPage County municipalities. Annual maintenance costs are paid to the ETSB for on-going technical support. This package enables us to perform wireless, paperless, in-car reporting which results in substantial man-hour savings. In 2016, the Board of Trustees approved a Letter of Intent to participate in a new county-wide RMS integrated system. Implementation of the new system is expected to occur in late 2018. However, due to a new interpretation by the Illinois Attorney General, RMS may no longer be funded via ETSB (911) surcharge funds. On a positive note, the Illinois General Assembly approved an increase in the 911 surcharge which will result in an anticipated increase of about \$6,000,000 to the DuPage ETSB. This additional revenue should offset other costs associated with DuCOMM for its member agencies.

Children Center

Beginning in FY 86/87, the Village provided funds that allowed our Department to participate in the DuPage County State's Attorney's Children Center. This is a specially created, cooperative investigative unit, which handles sexual abuse crimes against children. The Children Center began operations on March 2, 1987. In 2016, the Children Center initiated 420 cases, of which 6 happened in Glen Ellyn. Glen Ellyn's financial contribution to the Center is \$4,000 per year. We look forward to our continued participation as it results in greater staffing efficiency and reduced victim trauma. In addition, they routinely assist our Department in conducting victim-sensitive interviews related to other, non-qualifying cases.

DARE/ School Safety Officer

Beginning in 1992, we began teaching the DARE Program (Drug Abuse Resistance Education) for the fifth grade classes in School District 41. In 1995, we included St. James and St. Petronille School. Additionally, we teach the program in all four School District 41 elementary schools, and at Park View Elementary School (District 89). In 1994, we began teaching the Junior High School DARE program. In 2004, the State of Illinois stopped supporting DARE and its training due to financial reasons. Glen Ellyn has restructured our program and continued to provide this exceptional program to all fifth grade students attending both public and private schools within the community. In the 2015-16 school year, over 550 fifth grade students were anticipated to participate in the elementary school DARE program and the alternative "Too Good for Drugs" program (District 89). However, due to staff shortages, only about 400 fifth grade students were reached and both programs were suspended during the second semester. In school year 2017/18, we expect to again provide educational opportunity to all fifth graders. Our DARE officers typically spend over 1,000 hours in classroom teaching and preparation annually.

The fifth grade DARE and Too Good for Drugs programs last 12 weeks and involve a one-hour class presentation per week for each fifth grade class. The DARE curriculum was modified in 1995 to include violence resistance components. In 2007, we included a bullying presentation and an additional update began in the fall of 2012. The DARE program helps to satisfy the Illinois State Board of Education's fundamental requirements for health education and drug prevention. The unique aspect of DARE, which sets it apart from other school based drug education programs, is the fact that its curriculum is delivered by a uniformed police officer and not by a classroom teacher (which is a considerable benefit to both the student and the officer).

The long-term goals of DARE include:

- A reduction in the supply of controlled substances as a result of reduced demand
- Violence resistance education including bullying
- A more positive identification of police officers by children
- Improved decision making in all life situations
- An overall reduction in criminality

High School Liaison

Beginning in school year 1996/97, we dedicated a police officer to serve as a full-time liaison for Glenbard West High School. The officer received special training including certification as a Juvenile Officer. The High School provides an office and secretarial services and, through an intergovernmental agreement, pays about 77% of the salary and related costs of our officer. This program has received very positive feedback from the school and community. In 2001, 2006, 2008, 2009, 2013 and 2017, we replaced the officer in this assignment to keep the perspective fresh and provide different opportunities within the Department. We expect this assignment to rotate among qualified officers about every 3 or 4 years.

Senior Citizens Police Academy

In 2007, we held a Seniors Police Academy with 25 senior citizens that lasted seven weeks. The Academy provided community members an opportunity to learn about the job of a police officer in their community. Through various guest speakers and meeting locations, they also gained insight into other areas such as: Village government, DuCOMM, Public Works and the Volunteer Fire Company. The “graduates” were overwhelmingly positive in their feedback concerning this experience. We held two sessions in 2008, 2009, 2010, and 2011 and one in 2013, 2014 and 2015, bringing our total number of graduates to 270. As part of the Senior Academy Alumni Program, U.S. Congressman Peter Roskam, Secretary of State Jessie White and Illinois Attorney General Lisa Madigan have spoken to our graduates and other residents at the Civic Center.

We hope that these type of programs will continue to generate interest in other Department programs and result in establishing a corps of Police Department volunteers who can spend some time assisting us with various tasks.

Due to staffing shortage, no classes were held in 2016.

Junior Police Academy

In 2015, the Police Department completed the first annual Glen Ellyn Junior Police Academy, and the Department concluded its second Junior Police Academy in July 2016. This year’s week long session had 16 participants comprised of middle school students entering 7th or 8th grade for the 2016 school year. The students met each day from 9:00 until noon. Instruction included traffic stops, crime scene processing, court process, and more. Tours included DuPage County Jail, and a court room where they visited with a Judge.

Due to staffing shortage, no classes were held in 2016.

“Coffee with the Cops”

In December 2007, the Police Department began a new public outreach initiative dubbed “Coffee with the Cops”. On the first Saturday morning of each month, the Chief of Police hosts interested residents. Participants can talk about neighborhood issues such as traffic or parking; seek information on various police programs and learn about specific police duties and responsibilities, such as investigations, traffic reconstruction, evidence collections, etc. This popular forum allows residents and guests another opportunity to interact with law enforcement personnel in a non-enforcement environment.

Administrative Adjudication

In January 2012, The Village began Administrative Adjudication hearings for certain types of petty offenses, particularly parking tickets. The hearings are held in the evening on the third Wednesday of the month at the Civic Center. This is a more convenient option for people wishing to challenge a ticket before a hearing officer, rather than going to a daytime court proceeding.

	2012	2013	2014	2015	2016
Fine Revenue	\$6,980	\$8,785	\$13,865	\$13,020	\$12,905
Hearing Officer Expenses	\$4,477	\$3,352	\$3,275	\$1,677.50	\$1,512.50
Net Revenue	\$2,503	\$5,433	\$10,590	\$11,342.50	\$11,392.50

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE ADMINISTRATION

ORG	OBJECT	ACCOUNT DESCRIPTION						2018	
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD	
134100 POLICE ADMINISTRATION									
134100	510100	SALARIES - PENSIONABLE	\$ 434,036	\$ 463,151	\$ 463,151	\$ 450,000	\$ 441,200	-4.7%	
134100	510110	SALARIES - POLICE FT	382,177	392,841	392,841	380,000	400,328	1.9%	
134100	510120	SALARIES - NON PENSIONABLE	68,621	81,599	81,599	70,000	89,900	10.2%	
134100	510220	POLICE OVERTIME	20,298	8,645	8,645	15,000	15,650	81.0%	
134100	510400	FICA TAXES	43,803	46,000	46,000	43,000	47,000	2.2%	
134100	510500	IMRF EMPLOYER CONTRIBUTIONS	46,623	48,000	48,000	47,000	43,800	-8.8%	
134100	520600	DUES-SUBSCRIPTIONS-REG FEES	8,734	13,800	13,800	9,000	15,300	10.9%	
134100	520620	EMPLOYEE EDUCATION	1,419	13,000	13,000	8,000	13,000	0.0%	
134100	520625	TRAVEL	2,813	6,100	6,100	5,000	6,100	0.0%	
134100	520905	PRINTING	1,159	1,900	1,900	1,500	1,900	0.0%	
134100	520975	MAINTENANCE-EQUIPMENT	1,104	1,400	1,400	1,400	35,400	2428.6%	
134100	521055	PROFESSIONAL SERVICES - OTHER	4,225	5,000	5,000	5,000	5,000	0.0%	
134100	521195	TELECOMMUNICATIONS	(339)	1,800	1,800	1,000	4,800	166.7%	
134100	530100	OFFICE SUPPLIES	2,552	2,500	2,500	2,500	2,500	0.0%	
134100	530105	OPERATING SUPPLIES	15,999	11,250	11,250	12,000	12,100	7.6%	
134100	530445	UNIFORMS	3,234	1,750	1,750	3,200	1,750	0.0%	
134100	590600	TRANSFER TO INSURANCE - HEALTH	95,594	105,300	105,300	95,000	100,600	-4.5%	
134100	590610	TRANSFER TO INSURANCE - GEN	11,700	13,100	13,100	13,100	11,700	-10.7%	
134100	590650	TRANSFER TO EQUIP FUND - O&M	24,500	25,600	25,600	25,600	21,900	-14.5%	
134100	590655	TRANSFER TO EQUIP FUND - REPL	5,200	13,900	13,900	13,900	13,900	0.0%	
134100	590700	TRANSFER TO POLICE PENSION	173,100	166,000	166,000	166,000	205,700	23.9%	
TOTAL	POLICE ADMINISTRATION		\$ 1,346,551	\$ 1,422,636	\$ 1,422,636	\$ 1,367,200	\$ 1,489,528	4.7%	

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE ADMINISTRATION**

ACCOUNTS FOR:	2018 BUDGET
134100 POLICE ADMINISTRATION	
134100 510100 - SALARIES - PENSIONABLE	441,200
EVIDENCE CUSTODIAN	67,900
RECORDS F/T CLERK - (4)	208,400
RECORDS SUPERVISOR	92,000
RECORDS CLERK - PART - TIME - IMRF (1)	26,150
ADMINISTRATIVE ASSISTANT TO THE CHIEF	46,750
134100 510110 - SALARIES - POLICE FT	400,328
SERGEANT - ADMINISTRATION	118,928
CHIEF OF POLICE	150,800
DEPUTY CHIEF OF POLICE - ADMINISTRATION	130,600
134100 510120 - SALARIES - NON PENSIONABLE	89,900
COMMUNITY SERVICE OFFICER - FINGERPRINTING	18,400
RECORDS CLERK - PART -TIME - (4)	71,500
134100 510220 - POLICE OVERTIME	15,650
COURT STAND-BY PAY	1,650
HOLIDAY PAY - RECORDS CLERKS	7,000
NON-SWORN OVERTIME	7,000
134100 510400 - FICA TAXES	47,000
134100 510500 - IMRF EMPLOYER CONTRIBUTIONS	43,800
134100 520600 - DUES-SUBSCRIPTIONS-REG FEES	15,300
COVERS ASSOCIATION MEMBERSHIPS, IACPNET LEXIPOL, RMS CONNECTIVITY	15,300
134100 520620 - EMPLOYEE EDUCATION	13,000
134100 520625 - TRAVEL	6,100
134100 520905 - PRINTING	1,900
134100 520975 - MAINTENANCE-EQUIPMENT	35,400
ADD'L LIVESCAN & \$30K FOR PRMS	35,400
134100 521055 - PROFESSIONAL SERVICES - OTHER	5,000
134100 521195 - TELECOMMUNICATIONS	4,800
TYCO, COMCAST, WOW, AIR CARDS, CELLULAR	4,800
134100 530100 - OFFICE SUPPLIES	2,500
134100 530105 - OPERATING SUPPLIES	12,100
134100 530445 - UNIFORMS	1,750

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE ADMINISTRATION**

ACCOUNTS FOR:	2018 BUDGET
134100 590600 - TRANSFER TO INSURANCE - HEALTH	100,600
HEALTH INSURANCE CONTRIBUTION	100,600
134100 590610 - TRANSFER TO INSURANCE - GEN	11,700
GENERAL INSURANCE TRANSFER	11,700
134100 590650 - TRANSFER TO EQUIP FUND - O&M	21,900
TRANSFER TO EQUIPMENT SERVICES FOR O&M	21,900
134100 590655 - TRANSFER TO EQUIP FUND - REPL	13,900
TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	13,900
134100 590700 - TRANSFER TO POLICE PENSION	205,700
ANNUAL CONTRIBUTION TO THE POLICE PENSION FUND	205,700
TOTAL POLICE ADMINISTRATION	1,489,528

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS

ORG	OBJECT	ACCOUNT DESCRIPTION	2018					
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD
134200 POLICE OPERATIONS								
134200	510100	SALARIES - PENSIONABLE	\$ 124,095	\$ 122,000	\$ 122,000	\$ 122,700	\$ 123,350	1.1%
134200	510110	SALARIES - POLICE FT	2,657,030	2,747,743	2,747,743	2,680,000	2,822,909	2.7%
134200	510120	SALARIES - NON PENSIONABLE	22,729	22,200	22,200	22,700	21,978	-1.0%
134200	510150	SALARIES - CROSSING GUARDS	35,103	40,000	40,000	37,000	40,000	0.0%
134200	510220	POLICE OVERTIME	327,245	275,421	275,421	286,000	287,845	4.5%
134200	510400	FICA TAXES	55,767	53,000	53,000	54,500	55,000	3.8%
134200	510500	IMRF EMPLOYER CONTRIBUTIONS	13,863	13,000	13,000	13,600	12,500	-3.8%
134200	520110	CONTRIBUTION - GE FAMILY COUNS	25,000	25,000	25,000	25,000	25,000	0.0%
134200	520600	DUES-SUBSCRIPTIONS-REG FEES	2,759	4,000	4,000	3,400	6,500	62.5%
134200	520620	EMPLOYEE EDUCATION	15,837	21,900	21,900	19,000	19,900	-9.1%
134200	520625	TRAVEL	5,061	1,300	1,300	4,000	1,300	0.0%
134200	520905	PRINTING	6,801	7,200	7,200	6,000	7,200	0.0%
134200	520920	DU-COMM	419,055	477,000	477,000	454,000	475,650	-0.3%
134200	520930	GENERAL SERVICES	3,421	-	-	-	-	0.0%
134200	520931	FED DRUG FORFEITURE EXPENSES	38,846	-	-	20,000	-	0.0%
134200	520934	DARE PROGRAM EXPENSES	1,916	500	500	3,000	1,000	100.0%
134200	520935	IMPOUND FEES	7,259	6,000	6,000	5,500	6,000	0.0%
134200	520936	SEIZED PROPERTY EXPENSES	866	-	-	-	-	0.0%
134200	520975	MAINTENANCE-EQUIPMENT	13,426	19,200	19,200	17,000	19,200	0.0%
134200	521055	PROFESSIONAL SERVICES - OTHER	24,646	25,400	25,400	25,400	25,400	0.0%
134200	521195	TELECOMMUNICATIONS	18,736	19,400	19,400	19,400	21,900	12.9%
134200	530100	OFFICE SUPPLIES	3,410	6,300	6,300	4,000	6,300	0.0%
134200	530105	OPERATING SUPPLIES	38,421	35,100	35,100	30,000	32,400	-7.7%
134200	530445	UNIFORMS	38,775	30,000	30,000	25,000	27,400	-8.7%
134200	580110	EQUIPMENT/CAPITAL OUTLAY	5,180	63,000	75,600	31,000	4,500	-92.9%
134200	590400	TRANSFER TO CPF	-	300,000	300,000	300,000	-	-100.0%
134200	590600	TRANSFER TO INSURANCE - HEALTH	406,602	428,200	428,200	422,000	444,500	3.8%
134200	590610	TRANSFER TO INSURANCE - GEN	96,900	93,600	93,600	93,600	87,900	-6.1%
134200	590650	TRANSFER TO EQUIP FUND - O&M	162,100	169,100	169,100	169,100	144,200	-14.7%
134200	590655	TRANSFER TO EQUIP FUND - REPL	123,500	103,100	103,100	103,100	119,400	15.8%
134200	590700	TRANSFER TO POLICE PENSION	1,261,200	1,196,300	1,196,300	1,196,300	1,438,300	20.2%
134200	590910	OPERATING TRANSFER OUT	-	-	-	675,000	-	0.0%
TOTAL	POLICE OPERATIONS		\$ 5,955,548	\$ 6,304,964	\$ 6,317,564	\$ 6,867,300	\$ 6,277,532	-0.4%

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS**

ACCOUNTS FOR:	2018 BUDGET
134200 POLICE OPERATIONS	
134200 510100 - SALARIES - PENSIONABLE	123,350
COMMUNITY SERVICE OFFICER FULL-TIME (2)	123,350
134200 510110 - SALARIES - POLICE FT	2,822,909
PATROL OFFICER - NEW HIRE (2)	119,811
PATROL OFFICER - STEP 1 (5)	321,490
PATROL OFFICER - STEP 2 (2)	136,069
PATROL OFFICER - STEP 4 (1)	76,136
PATROL OFFICER - STEP 5 (1)	82,727
PATROL OFFICER - STEP 6 (1)	88,045
PATROL OFFICER - STEP 7 (1)	91,630
PATROL OFFICER - STEP 9 (12)	1,161,677
SERGEANTS (5)	557,424
ASSISTANT CHIEF OF POLICE	137,900
HALF POLICE POSITION TO ADDRESS VACANCIES	50,000
134200 510120 - SALARIES - NON PENSIONABLE	21,978
COMMUNITY SERVICE OFFICER PART-TIME (1)	21,978
134200 510150 - SALARIES - CROSSING GUARDS	40,000
CROSSING GUARDS - 7 FULL-TIME, 2 SUBSTITUTES	40,000
134200 510220 - POLICE OVERTIME	287,845
COURT - TRAFFIC, SUMMARY SUSPENSION AND DUI/CRIMINAL	57,930
COURT STAND-BY PAY - CONTRACTUAL OBLIGATION	39,750
EXTRA SHIFT	10,000
EXTRA DUTY/SCHOOL ACTIVITY - REIMBURSED	5,000
TRAINING	2,000
MISCELLANEOUS - SPECIAL EVENTS	5,000
UNEXPECTED CASES, SHIFT HANGOVER AND VACANCIES	
OFFICER-IN-CHARGE COMPENSATION	5,500
FIELD TRAINING OFFICER COMPENSATION	15,865
TACTICAL PATROL INCIDENTS	10,000
HOLIDAY PAY	134,800
NON-SWORN OVERTIME-CSO's	2,000
134200 510400 - FICA TAXES	55,000
134200 510500 - IMRF EMPLOYER CONTRIBUTIONS	12,500
134200 520110 - CONTRIBUTION - GE FAMILY COUNS	25,000

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS**

ACCOUNTS FOR:	2018 BUDGET
134200 520600 - DUES-SUBSCRIPTIONS-REG FEES	6,500
ORG MEMBERSHIPS, LANGUAGE LINE, LESO VIGILANT BEAST	6,500
134200 520620 - EMPLOYEE EDUCATION	19,900
ACCOUNTED FOR NEW STATE TRAINING REQUIREMENTS/PLI	19,900
134200 520625 - TRAVEL	1,300
134200 520905 - PRINTING	7,200
NEW LEGISLATION REQUIRING RECEIPT ISSUANCE	7,200
134200 520920 - DU-COMM	475,650
5% INCREASE & BUILDING CONTRIBUTION	475,650
134200 520934 - DARE PROGRAM EXPENSES	1,000
134200 520935 - IMPOUND FEES	6,000
134200 520975 - MAINTENANCE-EQUIPMENT	19,200
ANNUAL MAINT FEES INCLUDING LIVESCAN NETRMS, ETSB, TASER ETC.	19,200
134200 521055 - PROFESSIONAL SERVICES - OTHER	25,400
SERVICES SUCH AS DUMEG	25,400
134200 521195 - TELECOMMUNICATIONS	21,900
TYCO, COMCAST, WOW, AIR CARDS, CELLULAR	21,900
134200 530100 - OFFICE SUPPLIES	6,300
134200 530105 - OPERATING SUPPLIES	32,400
COMMODITIES SUCH AS AMMUNITION AND GENERAL OPERATIONAL SUPPLIES, NARCAN SUPPLIES	32,400
134200 530445 - UNIFORMS	27,400
134200 580110 - EQUIPMENT/CAPITAL OUTLAY	4,500
SQUAD CAR PRINTERS	4,500
DACRA MUNICIPAL SOFTWARE	-

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS**

ACCOUNTS FOR:	2018 BUDGET
134200 590600 - TRANSFER TO INSURANCE - HEALTH HEALTH INSURANCE CONTRIBUTION	444,500 444,500
134200 590610 - TRANSFER TO INSURANCE - GEN GENERAL INSURANCE TRANSFER	87,900 87,900
134200 590650 - TRANSFER TO EQUIP FUND - O&M TRANSFER TO EQUIPMENT SERVICES FOR O&M	144,200 144,200
134200 590655 - TRANSFER TO EQUIP FUND - REPL TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	119,400 119,400
134200 590700 - TRANSFER TO POLICE PENSION ANNUAL CONTRIBUTION TO THE POLICE PENSION FUND	1,438,300 1,438,300
TOTAL POLICE OPERATIONS	6,277,532

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE INVESTIGATIONS

ORG	OBJECT	ACCOUNT DESCRIPTION						2018
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD
134300 POLICE INVESTIGATIONS								
134300	510100	SALARIES - PENSIONABLE	\$ 38,352	\$ 42,700	\$ 42,700	\$ 37,300	\$ 43,600	2.1%
134300	510110	SALARIES - POLICE FT	576,383	601,954	601,954	560,000	618,518	2.8%
134300	510220	POLICE OVERTIME	75,785	51,534	51,534	75,000	52,670	2.2%
134300	510400	FICA TAXES	11,981	12,000	12,000	11,600	12,500	4.2%
134300	510500	IMRF EMPLOYER CONTRIBUTIONS	3,881	4,000	4,000	3,800	4,400	10.0%
134300	520600	DUES-SUBSCRIPTIONS-REG FEES	6,518	5,000	5,000	4,500	7,500	50.0%
134300	520620	EMPLOYEE EDUCATION	2,885	5,100	5,100	3,500	7,100	39.2%
134300	520625	TRAVEL	256	1,600	1,600	1,000	1,600	0.0%
134300	520905	PRINTING	-	900	900	500	900	0.0%
134300	520931	FED DRUG FORFEITURE EXPENSES	796	-	-	-	-	0.0%
134300	520933	STATE DRUG FORFEITURE EXPENSES	2,956	-	-	4,100	-	0.0%
134300	520936	SEIZED PROPERTY EXPENSES	513	-	-	900	-	0.0%
134300	520975	MAINTENANCE-EQUIPMENT	552	5,800	5,800	2,000	5,800	0.0%
134300	521055	PROFESSIONAL SERVICES - OTHER	480	4,600	4,600	4,600	4,600	0.0%
134300	521195	TELECOMMUNICATIONS	2,154	4,300	4,300	2,000	5,300	23.3%
134300	530100	OFFICE SUPPLIES	1,130	1,200	1,200	1,200	1,200	0.0%
134300	530105	OPERATING SUPPLIES	2,214	5,200	5,200	2,000	5,500	5.8%
134300	530445	UNIFORMS	4,171	1,400	1,400	4,000	4,000	185.7%
134300	590600	TRANSFER TO INSURANCE - HEALTH	63,215	71,200	71,200	71,500	73,800	3.7%
134300	590610	TRANSFER TO INSURANCE - GEN	18,300	20,700	20,700	20,700	19,000	-8.2%
134300	590650	TRANSFER TO EQUIP FUND - O&M	58,900	61,500	61,500	61,500	52,500	-14.6%
134300	590655	TRANSFER TO EQUIP FUND - REPL	22,000	17,300	17,300	17,300	8,100	-53.2%
134300	590700	TRANSFER TO POLICE PENSION	257,700	250,700	250,700	250,700	315,000	25.6%
TOTAL	POLICE INVESTIGATIONS		\$ 1,151,122	\$ 1,168,688	\$ 1,168,688	\$ 1,139,700	\$ 1,243,588	6.4%

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE INVESTIGATIONS**

ACCOUNTS FOR:	2018 BUDGET
134300 POLICE INVESTIGATIONS	
134300 510100 - SALARIES - PENSIONABLE	43,600
INVESTIGATIVE AID - PART-TIME	43,600
134300 510110 - SALARIES - POLICE FT	618,518
DETECTIVE - STEP 9 (3)	291,310
SCHOOL RESOURCE OFFICER (1) - STEP 9	97,731
DETECTIVE - STEP 9 - ON LOAN TO DEA	110,549
SERGEANT - INVESTIGATIONS	118,928
134300 510220 - POLICE OVERTIME	52,670
TRAFFIC COURT	8,425
COURT STAND-BY PAY	8,700
TRAINING	2,000
MISCELLANEOUS - UNEXPECTED CASES	3,000
VACANCIES, SHIFT HANGOVER	
STIPEND FOR DETECTIVES	6,000
HOLIDAY PAY	24,545
134300 510400 - FICA TAXES	12,500
134300 510500 - IMRF EMPLOYER CONTRIBUTIONS	4,400
134300 520600 - DUES-SUBSCRIPTIONS-REG FEES	7,500
LEADS ONLINE, COVERT TRACKING, EVIDENCE	7,500
SOFTWARE UPDATE	
134300 520620 - EMPLOYEE EDUCATION	7,100
NEW LEGISLATIVE TRAINING REQUIREMENTS/PLI	7,100
134300 520625 - TRAVEL	1,600
134300 520905 - PRINTING	900
134300 520975 - MAINTENANCE-EQUIPMENT	5,800
CELLEBRITE ANNUAL UPDATES	5,800
134300 521055 - PROFESSIONAL SERVICES - OTHER	4,600
134300 521195 - TELECOMMUNICATIONS	5,300
TYCO, COMCAST, WOW, AIR CARDS, CELLULAR	5,300
134300 530100 - OFFICE SUPPLIES	1,200
134300 530105 - OPERATING SUPPLIES	5,500
134300 530445 - UNIFORMS	4,000

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE INVESTIGATIONS**

ACCOUNTS FOR:	2018 BUDGET
134300 590600 - TRANSFER TO INSURANCE - HEALTH HEALTH INSURANCE CONTRIBUTION	73,800 73,800
134300 590610 - TRANSFER TO INSURANCE - GEN GENERAL INSURANCE TRANSFER	19,000 19,000
134300 590650 - TRANSFER TO EQUIP FUND - O&M TRANSFER TO EQUIPMENT SERVICES FOR O&M	52,500 52,500
134300 590655 - TRANSFER TO EQUIP FUND - REPL TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	8,100 8,100
134300 590700 - TRANSFER TO POLICE PENSION ANNUAL CONTRIBUTION TO POLICE PENSION FUND	315,000 315,000
TOTAL POLICE INVESTIGATIONS	1,243,588

VILLAGE OF GLEN ELLYN
FISCAL YEAR 2018 BUDGET
PERSONNEL SCHEDULE

POLICE DEPARTMENT

<u>Classification</u>	<u>Status</u>	SY 14 Budgeted <u>Employees</u>	FY15 Budgeted <u>Employees</u>	FY16 Budgeted <u>Employees</u>	FY17 Budgeted <u>Employees</u>	FY18 Budgeted <u>Employees</u>
Administration						
Police Chief	FT	1.00	1.00	1.00	1.00	1.00
Deputy Chief	FT	1.00	1.00	1.00	1.00	1.00
Police Sergeant	FT	1.00	1.00	1.00	1.00	1.00
Property Officer	FT	1.00	1.00	1.00	1.00	1.00
Records Supervisor/Tech	FT	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	PT	0.60	0.60	0.60	0.60	0.60
Records Clerk (2)	FT	4.00	4.00	4.00	4.00	4.00
Records Clerk (5)	PT	2.75	2.75	2.75	2.75	2.75
Operations						
Assistant Chief of Police	FT	-	-	1.00	1.00	1.00
Deputy Chief	FT	1.00	1.00	-	-	-
Police Sergeant	FT	5.00	5.00	5.00	5.00	5.00
Police Officer**	FT	25.00	25.00	25.00	25.00	25.00
Community Service Officer	FT	2.00	2.00	2.00	2.00	2.00
Community Service Officer (2)	PT	0.90	0.90	0.90	0.90	0.90
Crossing Guards	PT	8 locations	7 locations	7 locations	7 locations	7 locations
Investigations						
Police Sergeant	FT	1.00	1.00	1.00	1.00	1.00
Investigative Aide	PT	-	0.60	0.60	0.60	0.60
Police Officer**	FT	5.00	5.00	5.00	5.00	5.00
TOTAL EMPLOYEES (Full-time Equivalents)		52.25	52.85	52.85	52.85	52.85
Full-time Number of Positions**		48	48	48	48	48
Part-time Number of Positions		17	16	16	16	16

* Information regarding salary ranges can be found in the appendix.

GLEN ELLYN FIRE AND EMS SERVICES

The Village of Glen Ellyn has been provided Fire protection service from the Glen Ellyn Volunteer Fire Company (GEVFC) for more than 100 years. Volunteers put in countless hours in serving the community, responding day or night, to provide excellent fire protection service to the community and surrounding areas. The GEVFC is a highly professional organization, and as such, requires modern equipment and support to continue to provide top notch fire service.

Faced with declining voluntary donations, the Village and GEVFC evaluated various funding methods to provide reliable ongoing financial support of the Fire Company in 2013. Effective May 1, 2014, the Village has implemented a Fire Service Fee that is billed and collected on the monthly Village Services bill. This revenue, along with proceeds from the existing Fire Special Service Areas (SSAs) is accounted for in a Fire Services Fund, where the Village provides operational support to the GEVFC as well as accumulate dollars for equipment and facility needs.

The Fire Department budget also has included paramedic service. Before 2009, the Village provided one 24 hour ambulance, plus one 12 hour ambulance. The services were provided by a contracted paramedic company, which retained all billed revenue, plus the Village provided supplemental funding. Following an RFP process in 2009, the village hired a paramedic company for two 24 hour ambulances, purchased ambulances, and hired a separate billing company. This arrangement expired June 15, 2014. Beginning on June 15, 2014, the Village returned to a turnkey model through a contracted paramedic company, which retained all billed revenue, plus supplemental Village funding. The new agreement does provide for the Village to receive a reimbursement of revenues above an agreed upon threshold. Under the new agreement, the Village does not own the ambulances.

Starting in May 2014, the General Fund included two new cost centers, Fire Department and Emergency Medical Services to separately account for the cost of providing the respective services.

FUND: FIRE SERVICES FUND
DEPARTMENT: FIRE / EMS
ORGANIZATION: FIRE

ORG	OBJECT	ACCOUNT DESCRIPTION	2018							
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD		
135100 FIRE										
135100	520155	ANNUAL FIRE INSPECTION PROGRAM	\$ 27,624	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.0%		
135100	520401	DISCONNECTION TAXES	1,163	1,000	1,000	2,000	1,000	0.0%		
135100	520920	DU-COMM	27,214	30,000	30,000	29,000	33,900	13.0%		
135100	520970	MAINTENANCE-BUILDING & GROUNDS	847	2,000	2,000	1,000	1,000	-50.0%		
135100	521055	PROFESSIONAL SERVICES - OTHER	271	300	300	-	300	0.0%		
135100	521195	TELECOMMUNICATIONS	4,330	4,460	4,460	4,460	4,460	0.0%		
135100	521200	UTILITIES	6,554	10,000	10,000	7,500	9,000	-10.0%		
135100	530105	OPERATING SUPPLIES	-	1,000	1,000	-	500	-50.0%		
135100	590610	TRANSFER TO INSURANCE - GEN	205,300	206,400	206,400	206,400	186,900	-9.4%		
135100	590650	TRANSFER TO EQUIP FUND - O&M	146,000	127,300	127,300	127,300	129,600	1.8%		
135100	590655	TRANSFER TO EQUIP FUND - REPL	6,600	6,600	6,600	6,600	6,600	0.0%		
TOTAL	FIRE		\$ 425,904	\$ 419,060	\$ 419,060	\$ 414,260	\$ 403,260	-3.8%		

**FUND: GENERAL FUND
DEPARTMENT: FIRE/EMS
ORGANIZATION: FIRE**

ACCOUNTS FOR:	2018 BUDGET
135100 FIRE	
135100 520155 - ANNUAL FIRE INSPECTION PROGRAM	30,000
PAID TO VOLUNTEER FIRE COMPANY FOR FIRE INSPECTIONS	30,000
135100 520401 - DISCONNECTION TAXES	1,000
DISCONNECTION FEES TO OTHER DISTRICTS DUE IN ANNEXATIONS	1,000
135100 520920 - DU-COMM	33,900
SHARE OF DUCOMM FEES - 5% INCREASE	30,500
DUCOMM CONTRIBUTION FOR FACILITY	3,400
135100 520970 - MAINTENANCE-BUILDING & GROUNDS	1,000
LANDSCAPING AND MOWING FOR FIRE STATIONS	1,000
135100 521055 - PROFESSIONAL SERVICES - OTHER	300
DOCUMENT DESTRUCTION	300
135100 521195 - TELECOMMUNICATIONS	4,460
CALL ONE	3,300
ALARM	1,160
135100 521200 - UTILITIES	9,000
NATURAL GAS	4,500
WATER & SEWER	4,500
135100 530105 - OPERATING SUPPLIES	500
135100 590610 - TRANSFER TO INSURANCE - GEN	186,900
GENERAL INSURANCE TRANSFER	186,900
135100 590650 - TRANSFER TO EQUIP FUND - O&M	129,600
TRANSFER TO EQUIPMENT SERVICES - O&M	129,600
135100 590655 - TRANSFER TO EQUIP FUND - REPL	6,600
TRANSFER TO EQUIPMENT SERVICES - FUEL ISLAND REPLACEMENT	6,600
TOTAL FIRE	403,260

FUND: GENERAL FUND
DEPARTMENT: FIRE/EMS
ORGANIZATION: EMS

ORG	OBJECT	ACCOUNT DESCRIPTION	2016	2017	2017	2017	2018	2018
			ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	BUDGET	% CHG 2017 ORG BUD
135200 EMS								
135200	520920	DU-COMM	\$ 108,857	\$ 114,450	\$ 114,450	\$ 115,700	\$ 121,500	6.2%
135200	520925	AMBULANCE SERVICE	374,256	366,200	366,200	366,000	383,500	4.7%
135200	520926	AMBULANCE BILLING SERVICE	426	100	100	800	100	0.0%
135200	530105	OPERATING SUPPLIES	2,240	1,500	1,500	1,000	1,500	0.0%
TOTAL	EMS		\$ 485,780	\$ 482,250	\$ 482,250	\$ 483,500	\$ 506,600	5.0%

**FUND: GENERAL FUND
DEPARTMENT: FIRE/EMS
ORGANIZATION: EMS**

ACCOUNTS FOR:	2018 BUDGET
135200 EMS	
135200 520920 - DU-COMM	121,500
DUCOMM SERVICES - ASSUMES 5% INCREASE	121,500
135200 520925 - AMBULANCE SERVICE	383,500
EMS/AMBULANCE SERVICES CONTRACT	383,500
135200 520926 - AMBULANCE BILLING SERVICE	100
RUN OFF OF AMBULANCE SERVICES FEES ON PRIOR CONTRACT	100
135200 530105 - OPERATING SUPPLIES	1,500
MISCELLANEOUS OPERATING SUPPLIES	1,500
TOTAL EMS	506,600

PUBLIC WORKS DEPARTMENT

Overview

The Public Works Department is responsible for a wide variety of programs that provide the basic services required by Village residents. The department handles the design, and construction of village infrastructure in addition to numerous maintenance activities. The work performed in the department includes the drinking water distribution system, sanitary sewage and storm water collection systems, streets, street signs and pavement markings, traffic signals, street lighting, public sidewalks, Central Business District (CBD) landscaping and parking lots, parkway trees, and snow removal operations. The management, purchase, and maintenance of the entire village fleet of trucks and equipment is conducted by Public Works. As the lead agency, the Public Works Director works closely with the Glenbard Wastewater Authority that is jointly owned and operated by the Villages of Glen Ellyn and Lombard.

A major responsibility of the Public Works Department is development and implementation of the various capital projects to maintain and improve the water, sanitary sewer, storm sewer, street, and sidewalk systems. The water system provides safe water for drinking and water for fire-fighting. The sanitary sewers remove wastes from individual homes and enhanced treatment is provided at the Glenbard Wastewater Authority before discharge to the East Branch DuPage River. The storm sewer system transports rainwater from the village in order to reduce storm water flooding. The streets and sidewalks are constantly evaluated and maintained for safe travel.

The Village of Glen Ellyn has continually updated and expanded these systems over the years. The systems are collectively in good operating condition and provide reliable service for all residents. The systems continue to need significant capital improvements on a yearly basis. This work is reflected in the budget for the Public Works Department. Capital expenditures make up over 50% of the expenditures for the Public Works Department.

The other major responsibility of the Public Works Department is performing maintenance on the village infrastructure. Maintenance is performed and evaluated by the professional men and women that work in the department. Within the Public Works Department are six major Divisions: Administration, Engineering, Street, Forestry, Utilities (Water and Sewer), and Equipment Services (Fleet). Our Administration Division is the primary interface with the public providing excellent customer service by quickly responding to their needs in many different ways. The Engineering Division oversees our Capital Improvement Program as well as oversight of our Plant Operations that include water distribution and sanitary sewer collection facilities. Engineering provides the technical expertise on both the maintenance and construction associated with streets, water distribution and the storm and sanitary sewer systems. The Street Division, Forestry Division and Utilities Division are responsible for the daily planning, scheduling, and implementing of the required maintenance in their respective areas of expertise. The Equipment Services Division provides management of over 174 vehicles and numerous pieces of equipment for the Village (Police, Public Works, Planning and Development, and Facilities Maintenance), Fire Company, and Glenbard Wastewater Authority. The Public Works Department in the last 5 years as had a significant change in personnel with the hire of 17 new employees of the 34 full and part time positions. This change has decreased salary costs while increasing production.

During weather related emergencies caused by snow storms, flooding, or gale force winds the entire department is dedicated to work 24 hours a day indefinitely until the situation is stabilized. The department has proven itself to be very effective helping residents while performing a variety of emergency operations associated with village streets, forestry, and water and sewer systems.

Village assets maintained by the Public Works Department include:

- 89 miles of roadway
- approx. 950 street lights (Village owned)
- approx. 14,121 parkway trees
- approx. 4,250 street and traffic signs
- Downtown benches, bike racks and trash receptacles
- approx. 70 miles of storm sewer mains
- approx. 3,100 storm sewer inlets, basins and manholes
- approx. 1,300 fire hydrants
- approx. 110 miles of water mains
- approx. 1,600 water main valves
- 8,462 active water services
- 2 one million gallon ground level water reservoirs
- 2 elevated water storage tanks of 500,000 gallons and 750,000 gallons
- 2 water pressure adjusting stations
- 2 water pumping stations
- 2 stand-by ground water wells
- approx. 2,200 cross connection devices
- approx. 85 miles of sanitary sewer mains
- 5 sanitary sewer lift stations
- approx. 2,000 sanitary sewer manholes

VILLAGE OF GLEN ELLYN
FISCAL YEAR 2018 BUDGET
PERSONNEL SCHEDULE

PUBLIC WORKS DEPARTMENT

Classification	Status	Salary Range*	SY 14	FY15	FY16	FY17	FY18
			Budgeted Employees	Budgeted Employees	Budgeted Employees	Budgeted Employees	Budgeted Employees
<u>Administration & Engineering Division</u>							
Public Works Director	FT	V	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director	FT	S	1.00	1.00	1.00	1.00	1.00
Registered Professional Engineer	FT	T	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	FT	Q	-	1.00	1.00	1.00	1.00
Civil Engineer	FT	O	1.00	1.00	1.00	1.00	1.00
Part-time Engineer	PT	K	-	-	-	0.46	0.46
Utilities Inspector	FT	J	1.00	1.00	1.00	1.00	1.00
Engineering Intern	PT	N/A	0.21	0.21	0.21	0.21	0.21
Administrative Assistant II	FT/PT	F	1.50	1.50	1.50	1.50	1.50
			6.71	7.71	7.71	8.17	8.17
<u>Operations Division (Utility, Streets/Forestry)</u>							
Street/Forestry Superintendent	FT	N	1.00	1.00	1.00	1.00	1.00
Utilities Superintendent	FT	N	1.00	1.00	1.00	1.00	1.00
Sr Water Plant Operator	FT	L	1.00	1.00	1.00	1.00	1.00
Water Plant Operator I	FT	I	1.00	1.00	1.00	1.00	1.00
Crew Leader II	FT	J	1.00	1.00	1.00	-	-
Crew Leader I	FT	I	3.00	3.00	3.00	4.00	4.00
Project Coordinator	FT	G	-	-	-	-	-
Customer Service Worker	FT	G	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	FT	G	-	-	1.00	1.00	1.00
Maintenance Worker II	FT/PT	F	5.40	5.00	4.00	3.00	3.00
Maintenance Worker I	FT	E	6.00	6.40	6.40	7.40	7.40
Forestry Intern	PT	N/A	0.19	0.19	-	-	-
Seasonal Staff	PT	N/A	3.57	3.57	3.57	3.57	3.57
			24.16	24.16	23.97	23.97	23.97
<u>Equipment Services Division</u>							
Equipment Services Superintendent	FT	N	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	FT	J	2.00	2.00	2.00	2.00	2.00
Fleet Assistant I	PT	E	0.40	0.40	0.40	0.40	0.40
			3.40	3.40	3.40	3.40	3.40
TOTAL EMPLOYEES (Full-time Equivalents)			<u>34.27</u>	<u>35.27</u>	<u>35.08</u>	<u>35.54</u>	<u>35.54</u>
Full-time Number of Positions			29	30	30	30	30
Part-time Number of Positions			48	48	47	48	48

* Information regarding salary ranges can be found in the appendix.

ADMINISTRATION / ENGINEERING DIVISION

The Administration and Engineering Division is responsible for the administration of the Public Works department and the Village's public infrastructure capital improvements program. The Division's staffing plan consists of the Public Works Director, Assistant Public Works Director, Professional Engineer, Senior Civil Engineer, Civil Engineer, Part-Time Engineer, Utilities Inspector, and one full-time and one part-time Administrative Assistant.

The Administration staff is the primary interface between Public Works and the public. Staff makes sure work is completed in a safe and timely manner. The administrative assistants are on the front line fielding phone calls from residents and tracking service requests for the operating divisions. This is in addition to work such as coordination of field activities, processing of all personnel paperwork, issuing water meters, scheduling meter readings and other on-site inspections, monitoring the status of tree preservation and other development plans with regard to right of way, monitoring tree inventories, managing the tree cost share program, processing invoices, completing required reports and handling of all department correspondence, requests for proposals and bid documents. The Public Works Director is responsible for the Glenbard Wastewater Authority, an intergovernmental agency that is operated by an Executive Director serving Glen Ellyn and Lombard.

The engineering team of three full-time engineers, one full-time utilities inspector, and one part-time engineer is the primary technical resource for the Village in matters of public infrastructure. This group keeps records of public improvements; develops long-term capital plans and budgets for water, sewer and street infrastructure; initiates and coordinates infrastructure project design and construction activities; implements various infrastructure maintenance programs; oversees permits issued to utility companies for work in right-of-way; inspects developer roadway and utility improvements in the public right-of-way; and oversees public improvements related to private development projects.

Administration Accomplishments for FY17:

1. Snow removal operations were a significant part of administrative duties.
2. Committed to 100% salt purchase in collaboration with DuPage County as a money saving idea with improved contractual benefits beyond State Procurement.
3. Researched and provided data for the leasing of the DuPage County Forest Preserve Churchill Woods Facility for future salt storage and seasonal equipment storage.
4. Enhanced all data pertaining to Public Works on the new Village website.
5. Performance evaluations and yearend review process conducted.
6. Compile division budgets for management and village board presentations. Budget completed earlier in the year according to new budget calendar.
7. Supported operations and responded to resident inquiries and requests.

8. During 2017, 3 new employees were hired to fill open positions in Operations (2) and Engineering (1).
9. Worked closely with Glenbard Wastewater Authority (GWA) to accomplish several projects and oversee operations.
10. Continued to implement web based asset and work management software (OMS) through Cartegraph, Inc. Additional tablets were purchased to improve the mobility capabilities of Operations.
11. Supported Algonquin through IPWMAN during a prolonged flooding event.
12. Letters continue to be sent to property owners with hazardous trees that could impact the right-of-way. Ten letters were sent in 2017.
13. Managed the drainage improvements at 725/729 Riford.
14. Applied for and awarded 2 separate grants for conversion of streetlights to LED (Central Business District and Maryknoll subdivision).
15. Continued the Public Works Quarterly Staff meeting. These meetings are a combination of pertinent training for all employees and discussion of previous quarter accomplishments and the next quarter goals. Published quarterly reports focus on updating our team of departmental activities as well as monitoring Key Performance Indicators (KPI) for each Division.

Administration Goals for FY18

1. Enhance customer service, improve work order tracking, and increase productivity on the many core functions Public Works performs. In order to accomplish this goal, we will continue monitoring a work management tool (Cartegraph) that will allow our team to generate, track, and ultimately share status of work orders with the residents to provide the best in customer service. This software package allows residents to report, submit, and track work request online and with mobile devices and gain access to status of work being performed through an online GIS System.
2. The Administration staff will continue to evaluate the organizational structure and make necessary changes as needed.
3. Continue to develop Key Performance Indicators (KPI) for the major functions performed by the division.
4. Develop Standard Operating Procedures (SOP) for tasks performed to include safety instructions and methods to produce high performance in all aspects of work.
5. Continue safety initiatives to maintain a good record of safety in driving and task performance.

6. Simultaneously reduce costs and improve service in all divisions.
7. Support all Village of Glen Ellyn Departments as needed.
8. Support Illinois Public Works Mutual Aid Network (IPWMAN) whenever emergencies occur in the region. Glen Ellyn Public Works is committed to assisting other municipalities' Public Works Departments in time of need.
9. Train all new employees on policies and procedures.
10. Obtain new multi-year snow hauling contract.
11. Continue to monitor hazardous trees on private property that could impact public right-of-way.
12. Remodel interior of the Churchill Woods Facility for emergency salt storage.
13. Continue Reno Center Improvements: complete painting of exterior walls, asphalt surface the driveway connected to Wilson, expand Lambert parking lot for public and employee use, reconfigure sidewalk entrance for ADA compliance, and relocate and improve material storage capabilities.

Engineering Division Activities in CY 17 and Planned for CY18

The following narrative highlights the important roles, assignments, accomplishments and goals of the Engineering Division, featuring both current and future projects.

1. Technical Resource:

- ❑ Provided technical reviews, inputs, special support and/or inspection services for private or institutional development projects including:
 - Aldi's Expansion
 - A Toda Madre
 - Baker Hill Improved Access
 - Box of Crayons
 - Brookhaven Subdivision
 - Blackberry Market Expansion
 - Bucky's Gas Station at Roosevelt/Lawler
 - Enclaves of Glen Oak Subdivision
 - Glen Ellyn Bible Church
 - Harding Glen SFR and Townhomes
 - Newton Avenue Row Homes
 - 462 Prospect Dental Facility
 - 375-395 Roosevelt PUD
 - 404 Roosevelt/Enterprise Relocation
 - 632 Roosevelt Redevelopment
 - 1090 and 1100 Roosevelt Redevelopment
 - Roosevelt Glen Redevelopment
 - Spring Avenue Recreation Center
 - Two Hounds Brew Pub
 - True North Service Station
 - General Assistance to Developers
- ❑ Geographical Information Systems (GIS): Interfaced with GIS Consortium project leader on a regular basis to discuss applications and work status
- ❑ Continued imaging and logging of engineering plans and documents; working with consultants to obtain project record drawings in digital format
- ❑ Continued updating of various assets including water valve sheets and b-box and sanitary sewer service line cleanout location data bases

- ❑ Assisted the Village's Stormwater Engineer and Development Department personnel with various grading and drainage issues associated with single-family home sites and/or redevelopment
- ❑ Provided cost estimates and other technical input to Planning & Development and other Village departments for improvements including extensions of water and sanitary sewer mains and service connections, roadways, parking lots and other types of infrastructure
- ❑ Attended monthly Planning Department Development Committee meetings
- ❑ Continued participation in the DuPage County Mayors and Managers Transportation Technical Committee and STP Methodologies Evaluation Task Force
- ❑ Continued to provide the Public Works operating divisions with mapping and plan preparation assistance and technical input and advice as requested / needed
- ❑ Coordinated the testing and certification of Department spoil materials as required by state legislation on the disposal of clean construction and demolition debris
- ❑ Coordinated the JULIE locating program for the Public Works Department
- ❑ Continued review of monthly Glenbard Wastewater Authority flow data for unusual activity or trends
- ❑ Reviewed utility company permit applications and interfaced with the utilities regarding field issues and undergrounding projects
- ❑ Provided monthly reports on construction and engineering projects
- ❑ As liaison to the Capital Improvements Commission, continued to provide pre-meeting information packets and other information as needed for the commissioners

2. **Capital Improvements Planning/Future Projects/Funding/Grants:**

- ❑ Continued making updates and refinements in the long-term capital improvements program for Village roadway / storm sewer rehabilitation, water system improvements, sanitary sewer system upgrades, and parking lot capital needs.
- ❑ Continued coordination with the Illinois Department of Transportation for federal aid projects including the North Park Boulevard/Main Street Project and Taylor Avenue Pedestrian Tunnel Project.

3. **Major Infrastructure Improvements Project Involvement**

In 2017, the following major engineering efforts were commenced and improvement projects were designed, bid, and constructed. Engineering staff completed project designs in-house as well as with consultants, bid and awarded construction contracts, and oversaw project construction with consultant assistance.

- ❑ **Metra Train Station and Grade Separated Pedestrian Crossing (#16016)** – Engineering retained an engineering/architectural consultant team in 2017 for the completion of a Phase I study. It is anticipated that the study will be completed in mid-2018 with ongoing grant applications following immediately thereafter.
- ❑ **Kenilworth-Alley Improvements (#16009)** – This \$1.3M project was designed in-house and involved significant sewer/water utility improvements and reconstruction of Kenilworth Avenue between Greenfield and Hill; reconstruction of three alleys including the Center Street Alley (east of Lorraine), Annandale-Park Alley (between Duane and Hillside), and the Chidester-Elm Alley (east of Lincoln).

- **2017 Resurfacing Program (#16002 and #17002)** – This \$2.1M project was designed in-house and involved the rehabilitation of approximately 4 miles of streets throughout the Village including Amy Court, Baker Hill subdivision, Glenbard Road, Sunnybrook Road, Lake (Crescent to Oak), Turner (Montclair to Taylor), Greenwood Court, Buena Vista (Park to Taylor), South Ellyn (south of Buena Vista), roadways north of St. Charles and West of Main Street (Highland, Stacy, Emerson, and Cherry) and the Spring-Grove-Lombard-DuPage area south of Route 53.
- **2017 Road and Utility Improvements (#17004)** – This \$3M project involved significant sewer/water utility and roadway improvements along 3,700 feet of streets including Montclair Avenue (Hill to Turner), East Road (Fairview to High), Davis Terrace (Linden to South End), Smith Road (May to Spring), and Turner Avenue (Montclair to Taylor).

In 2018, the following major improvement projects are planned for implementation:

- **Baker Hill Ingress/Egress Improvements (#16021)** – Engineering retained a consultant in 2017 to design a ¾ access intersection at Roosevelt and Pershing to improve access to the Baker Hill Shopping Plaza. Design will continue through 2018 with construction ultimately subject to IDOT approval. Construction could occur as soon as 2018 with \$500K budgeted in FY2018 as a placeholder.
- **Contract Street Maintenance** – Includes pavement preservation work to sustain and improve the condition of a roadway as well as extend its life between major rehabilitation events. Public Works develops an annual list of candidate street sections for various types of large scale maintenance work performed by private contractors under contracts written, let and supervised by staff. The contract street maintenance work proposed for CY 2017 includes:

FY18 Street Maintenance Work	Estimated Cost
A. Asphalt Street Major Patching Project	\$90,000
B. Asphalt Roadway Crack Sealing	\$25,000
C. Asphalt Roadway Surface Treatments	\$85,000
D. Concrete Pavement and Curb Repairs	\$300,000
TOTAL – Capital Projects Fund	\$500,000

A. Large-scale patching efforts will continue with targeted streets identified and evaluated by engineering and operations staff prior to contract development. Targeted streets typically have spot repair needs and are 3-5 years away from major rehabilitation. Periodically, an entire block of a roadway is resurfaced if warranted.

B. Another major maintenance effort on asphalt streets is crack sealing, with candidate street sections including both recently paved streets and somewhat older streets to fill developing cracks.

C. The surface treatment program will consist of the application of a preservative seal to recently paved roadways.

D. This program consists of the replacement of deteriorated sections of pavement and miscellaneous curb replacements at spot locations throughout the Village. Candidate sections include Main Street between Fairview and Hillside, Hillside Avenue between Main and Prospect and Hill Avenue east of Main Street.

- ❑ **CBD Improvements (#15006 and #16005)** – A \$525K study of the underground infrastructure in the Central Business District was awarded in 2017 and is anticipated to be completed by summer of 2018. Detailed design engineering of both utility and streetscape improvements will follow the underground study with \$250K budgeted (see “Coordination With Consultants” section) for engineering in 2018. \$500K has been budgeted in the Sanitary Sewer Fund as well as \$500K in the water fund as placeholders for funding the construction of the sewer and water infrastructure improvements.
- ❑ **Memory Court Lift Station Rehabilitation (#16012)** – Detailed design of improvements to the lift station serving the Indian Drive/Shady Lane/Memory Court area is planned in 2018 with \$75K budgeted in the Sanitary Sewer Fund.
- ❑ **Route 53 and Roosevelt Road Water Main Rehabilitation (#16015)** – Rehabilitation of 12-inch water mains on the south side of Route 53 between Spring and Surrey and on the north side of Roosevelt Road under the East Branch DuPage River is planned for 2018 with \$1.5M budgeted in the Water Fund.
- ❑ **Roosevelt Road Water Main Replacement (#13008)** – Detailed design and initial implementation of a multi-phase construction project to rehabilitate Roosevelt Road water mains between the Wheaton border and Route 53. 2018 efforts will include commencement of detailed design efforts throughout the corridor with \$250,000 budgeted in the Water Fund.
- ❑ **Sidewalk Program** - Anticipated projects include the annual Village sidewalk installation and replacement program; engineering and construction of sidewalk improvements on the west side of Ellyn Avenue adjacent to the Glenbard West High School parking lot, and through the lot connecting Ellyn and Glen Ellyn Place; and Lake Ellyn Park sidewalk on the east side of Lenox and the west side of Lake Road.

FY18 SIDEWALK PROJECTS		
Project	Segment	Estimated Cost
2018 Sidewalk Improvements (#17001)	Village-wide replacement program	\$200,000
Glenbard West Parking Lot (#16007)	Extension of Sidewalk on Ellyn Avenue next to lot Connecting Sidewalk, Ellyn to Glen Ellyn Place	\$75,000
Lake Ellyn Park/ Lenox Road Sidewalk (#16010)	East side of Lenox between Hawthorne and Essex and west side of Lake between Glenbard West entryway north of Crescent to Lake Ellyn dam	\$175,000
Route 53 Sidewalk Study (#16014)	Engineering Study and Design for 1,300 ft. of new sidewalk for the east side of IL 53 between Marston and Sheehan and west side of IL 53 between Glenbard and Pershing	\$10,000

East Branch Trail Study (#17007)	Feasibility Study for East Branch Trail Connecting the Illinois Prairie Path and Great Western Trail	\$10,000
Route 53 Sidewalk (#16014)	Local Share Contribution for Sidewalk Constructed on Route 53 from Bemis to Marston	\$2,000
FY18 SIDEWALK PROJECT TOTALS – Capital Projects Fund		\$472,000

- ❑ **Taylor Avenue Pedestrian Tunnel (#15009)** – It is anticipated that engineering will be completed in early 2018 and the project bid through the Illinois Department of Transportation. Project construction costs, including construction oversight, are currently estimated at \$2.8M with an STP grant covering up to \$1.8M of construction. The local share of \$1M will be budgeted for FY 2018.
- ❑ **Village Green Storm Sewer Replacement (#16017)** – Detailed design and construction of a replacement storm sewer serving as a drainage outfall for Wilson Avenue and Village Green Park. The preliminary estimated cost of engineering and construction budgeted for 2018 is \$300,000.
- ❑ Village Public Works staff continues to obtain the best vendor prices for various annual municipal maintenance activities and other regular construction programs. This effort included participation in the Municipal Partnering Initiative (MPI), a consortium of DuPage County communities that are jointly bidding out projects. The summary and status of these endeavors, as of August 2017, are displayed on the following table:

Project	Estimated Glen Ellyn Cost	Status
Asphalt Roadway Skip Patching and Resurfacing	\$75,000 (2017)	This work will be bid and performed in 2017.
2015 Parking Lot and Prairie Path Paving Project	\$122,700 (original award)	Resurfacing of the History Center Parking Lot will be completed in September of 2017.
Concrete Sidewalk And Roadway Repairs	\$215,000 (2017)	The 2017 project has been awarded to Mondri Construction and construction is currently underway.
Pavement Markings	\$60,000 (2017)	The Village Board has authorized the utilization of the Suburban Purchasing Cooperative contractor, Superior Road Striping for the restoration of pavement markings in 2017. The first phase of thermoplastic pavement markings are underway.
2016 Sewer Lining (Project #16020)	\$450,000 (2016 project award)	Hoerr Construction has completed work on the Elm Street corridor between Kenilworth and Western and the contract work is now finished.
Asphalt Rejuvenators	\$25,000 (2017)	The Village Board has authorized the use of Corrective Asphalt Materials for the application of Reclamite to streets resurfaced in 2016 and 2017. The work will be completed in early fall.
Crack Sealing	\$60,000	The project has been awarded to Denler Inc. Staff has inspected all streets with a PCI of 85 or greater to identify candidate cracks for sealing. Work will commence in early fall.
Spoil Hauling and Delivery of Aggregates	\$52,200 (2017 award)	Marcott Enterprises is the contractor.

- Ongoing close-out of various construction projects: Project close-outs include the 2016 Elm-Oak-Geneva Improvements Project, 2016 Sidewalk and Street Repair Program, IDOT Pedestrian Crosswalk Project, Hill Avenue Bridge, 2017 Kenilworth-Alley Improvements, and 2017 Montclair-East-Davis-Smith-Turner Utility and Roadway Improvements.

Coordination with Consultants

- Engineering staff play a key role in consulting engineer selection, project scope development, identification and resolution of project issues, and overall project coordination. New Consultant Assignments in 2018 include:

<p>1. CBD Roadway Rehabilitation and Streetscape (#15006) – The currently envisioned project will consist of a combination of straightforward and enhanced resurfacing of the core roadways in the Central Business District including sections of Main, Duane, Prospect, Crescent, Pennsylvania, Glenwood and Forest as well as limited streetscape improvements focusing on Main Street and Crescent. The total budget for the project – including all engineering phases – was previously established at \$4.5 million. CY 18 efforts will focus on engineering design of Utility, Roadway, and Streetscape Improvements.</p>	<p>\$250,000 (Capital)</p>
<p>2. Hill Avenue Sanitary Sewer and Water Main Extension Engineering (#13008) – Continued detailed engineering efforts for the design of sewer and water main extensions along Hill Avenue between Cumnor and the new Hill Avenue Bridge over the East Branch of the DuPage River. The effort will involve completing Phase II engineering.</p>	<p>\$75,000 (Sewer and Water)</p>
<p>3. Royal Glen – Glen Terrace Design Engineering (#17005) – Consulting services for the design of water main replacements and sanitary sewer rehabilitation in the area north of Roosevelt Road and west of Finley, adjacent to the Braeside Subdivision. Currently in this area, the water and sewer mains are privately owned and maintained, but are in poor condition. Work will include development of easements and agreements – including project financing – with property so that the Village can assume system ownership following the improvements project. A CBDG-NI grant will be pursued for the work.</p>	<p>\$115,000 (Sewer and Water)</p>
<p>4. 2019 Utility and Roadway Improvements (19001) – Consulting services for the design of utility and roadway improvements as part of the 2019 Street Improvement Program.</p>	<p>\$285,000 (Capital, Sewer, and Water)</p>
<p>5. Consultant Assistance with Development Plan Review – Staff intends to implement the use of consultant assistance to facilitate more timely development plan reviews when staff time is limited due to ongoing capital projects.</p>	<p>\$15,000 (Admin/Engineering)</p>

4. Public Improvements Inspections

- The Engineering Division, primarily in the person of the Utilities Inspector, inspects all water, sewer, driveway and sidewalk installations in the Village, ranging from single-family home renovations to complete sub-divisions. Additional inspections and services include fire flow test results and parkway irrigation system inspections. The Division responded to about 1,075 requests in 2017 for plan reviews (125), inspections (675), and work-in-parkway permits (110), refund of deposits (60), fire flow tests (70) and irrigation inspections (35).

Engineering Goals for FY18

1. Continue to fine tune the Village's long term plan for street maintenance activities based on improved inspection and assessment measures.
2. Continue assessment of the condition of the Village's sidewalk network to aid in planning sidewalk maintenance activities.
3. Continue development of the engineering division to assume a modest amount of additional in-house design and construction oversight services for engineering projects. In unison, evaluate opportunities to capitalize on these capabilities to reduce project engineering expenses.
4. Complete the Metra Train Station/Pedestrian Tunnel Phase I Engineering Study and commence grant funding application efforts for the 2019 Congestion Mitigation and Air Quality (CMAQ) Call For Projects as well as other funding opportunities as they become available.
5. Complete the design and construction of the 2018 Roadway Rehabilitation Program.
6. Solidify the CBD Streetscape Plan and retain an engineering consulting firm to complete the design of the CBD Utility and Roadway/Streetscape Improvements.
7. Complete engineering and construction of the Surface Transportation Program (STP) Funded Park Boulevard Rehabilitation and Main Street Resurfacing Project.
8. Complete construction of the first phase of the Roosevelt Road and Route 53 water main rehabilitation projects.
9. Continue engineering of the Roosevelt Road water main rehabilitation project(s).
10. Continue working with IDOT to improve ingress/egress at the Baker Hill Shopping Plaza.
11. Complete engineering of the 2019 Utility and Roadway Improvement project by late summer to allow for a fall letting.
12. Continue engineering of the Hill Avenue sanitary sewer and water main extension project, identify project funding sources, and develop an implementation plan for the project.

FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: ADMINISTRATION & ENGINEERING

ORG	OBJECT	ACCOUNT DESCRIPTION	2016	2017	2017	2017	2018	2018
			ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	BUDGET	% CHG 2017 ORG BUD
143100 PUBLIC WORKS - ADMIN & ENGINEERING								
143100	510100	SALARIES - PENSIONABLE	\$ 518,519	\$ 465,700	\$ 465,700	\$ 465,700	\$ 467,200	0.3%
143100	510120	SALARIES - NON PENSIONABLE	7,921	42,800	42,800	42,800	37,400	-12.6%
143100	510200	OVERTIME	813	1,500	1,500	1,000	1,500	0.0%
143100	510300	TEMPORARY HELP	138	5,380	5,380	4,000	5,380	0.0%
143100	510400	FICA TAXES	37,215	38,400	38,400	38,400	43,200	12.5%
143100	510500	IMRF EMPLOYER CONTRIBUTIONS	52,598	48,600	48,600	48,600	46,500	-4.3%
143100	520305	EMPLOYEE RECOGNITION	1,987	2,150	2,150	5,500	3,150	46.5%
143100	520600	DUES-SUBSCRIPTIONS-REG FEES	281	555	555	555	315	-43.2%
143100	520620	EMPLOYEE EDUCATION	2,633	8,350	8,350	8,350	9,350	12.0%
143100	520625	TRAVEL	-	800	800	1,200	2,400	200.0%
143100	520905	PRINTING	-	750	750	500	750	0.0%
143100	520970	MAINTENANCE-BUILDING & GROUNDS	444	1,200	1,200	750	1,200	0.0%
143100	520975	MAINTENANCE-EQUIPMENT	450	1,000	1,000	1,000	1,000	0.0%
143100	521055	PROFESSIONAL SERVICES - OTHER	53,366	22,880	22,880	20,380	19,880	-13.1%
143100	521195	TELECOMMUNICATIONS	7,439	9,200	9,200	9,200	9,650	4.9%
143100	530100	OFFICE SUPPLIES	2,005	4,000	4,000	2,500	4,000	0.0%
143100	530105	OPERATING SUPPLIES	586	1,250	1,250	750	1,250	0.0%
143100	530225	SAFETY SUPPLIES	1,135	500	500	1,000	725	45.0%
143100	530445	UNIFORMS	899	1,504	1,504	1,504	1,504	0.0%
143100	580110	EQUIPMENT/CAPITAL OUTLAY	11,596	5,000	5,000	3,500	1,500	-70.0%
143100	590600	TRANSFER TO INSURANCE - HEALTH	44,993	62,600	62,600	55,000	57,000	-8.9%
143100	590610	TRANSFER TO INSURANCE - GEN	9,200	8,000	8,000	8,000	10,200	27.5%
143100	590650	TRANSFER TO EQUIP FUND - O&M	18,500	20,400	20,400	20,400	31,000	52.0%
143100	590655	TRANSFER TO EQUIP FUND - REPL	4,200	27,300	27,300	27,300	14,800	-45.8%
TOTAL	PUBLIC WORKS - ADMIN & ENGINEERING		\$ 776,919	\$ 779,819	\$ 779,819	\$ 767,889	\$ 770,854	-1.1%

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: ADMIN & ENGINEERING**

ACCOUNTS FOR:	2018 BUDGET
143100 PUBLIC WORKS - ADMIN	
143100 510100 - SALARIES - PENSIONABLE	467,200
PUBLIC WORKS DIRECTOR (60%)	85,200
ASSISTANT PUBLIC WORKS DIRECTOR (70%)	84,150
REGISTERED PROFESSIONAL ENGINEER (80%)	103,350
SENIOR CIVIL ENGINEER (80%)	73,500
CIVIL ENGINEER (80%)	56,700
UTILITIES INSPECTOR (20%)	15,300
ADMINISTRATIVE ASSISTANT II (70%)	49,000
143100 510120 - SALARIES - NON PENSIONABLE	37,400
ADMINISTRATIVE ASSISTANT II (34%)	9,150
PART TIME PROFESSIONAL ENGINEER	28,250
143100 510200 - OVERTIME	1,500
OT FOR ADMINISTRATIVE ASSISTANT II AND A PORTION OF THE UTILITIES INSPECTOR	1,500
143100 510300 - TEMPORARY HELP	5,380
ENGINEERING INTERN FOR 12 WEEKS (50%)	2,880
FRONT OFFICE COVERAGE (15 DAYS)	2,500
143100 510400 - FICA TAXES	43,200
EMPLOYER FICA TAXES	43,200
143100 510500 - IMRF EMPLOYER CONTRIBUTIONS	46,500
EMPLOYER IMRF CONTRIBUTIONS @ 9.89%	46,500
143100 520305 - EMPLOYEE RECOGNITION	3,150
SPOT AWARDS FOR EXEMPLARY PERFORMANCE	600
QUARTERLY DEPARTMENT MEETINGS	800
MISCELLANEOUS RECOGNITION	1,000
SEASONAL DEPARTMENT TEAM BUILDING	750
143100 520600 - DUES-SUBSCRIPTIONS-REG FEES	315
PE REGISTRATION (3 EMPLOYEES) ODD YEARS ONLY	-
ILLINOIS PUBLIC WORKS MUTUAL AID NETWORK (IPWMAN)	250
DAILY HERALD SUBSCRIPTION	65

143100 520620 - EMPLOYEE EDUCATION	9,350
CONTINUING EDUCATION FOR PROFESSIONAL DEVELOPMENT FOR 7 EMPLOYEES	3,500
CARTEGRAPH TRAINING	750
LEED CERTIFICATION	-
COMPUTER TRAINING	250
ACCREDITATION EDUCATION	250
ILLINOIS PUBLIC SERVICE INSTITUTE - SENIOR CIVIL ENGINEER	800
AUTOCAD TRAINING FOR ENGINEERING	3,000
ILLINOIS PUBLIC SERVICE INSTITUTE - CIVIL ENGINEER	800
143100 520625 - TRAVEL	2,400
IPASS	200
IPSI (HOTEL, FOOD, TRAVEL) SR CIVIL ENGINEER	600
CARTEGRAPH NATIONAL CONFERENCE - ASST PW DIRECTOR	1,000
IPSI (HOTEL, FOOD, TRAVEL) - CIVIL ENGINEER	600
143100 520905 - PRINTING	750
PUBLIC WORKS BROCHURES & POSTAGE	750
143100 520970 - MAINTENANCE-BUILDING & GROUNDS	1,200
FLOOR MAT	750
EMPLOYEE RECOGNITION DISPLAY IN LOBBY	450
143100 520975 - MAINTENANCE-EQUIPMENT	1,000
DEFIB MAINTENANCE	500
MOVEABLE STORAGE SHELVING YEARLY MAINTENANCE	500
143100 521055 - PROFESSIONAL SERVICES - OTHER	19,880
ARCHIVE SCANNING	1,500
CARTEGRAPH OMS ENTERPRISE PLATFORM 25%	10,380
CARTEGRAPH TRAINING 25%	3,000
ENGINEERING MISC	5,000
DEVELOPMENT PLAN REVIEW SERVICES - ZERO AS WILL BE COLLECTED AND PAID THROUGH ESCROW	-
143100 521195 - TELECOMMUNICATIONS	9,650
CELL PHONE PUBLIC WORKS DIRECTOR	600
CELL PHONE ASST PUBLIC WORKS DIRECTOR	450
CELL PHONE PROFESSIONAL ENGINEER	600
CELL PHONE CIVIL ENGINEER	600
CELL PHONE PUBLIC WORKS UTILITY INSPECTOR	800
CELL PHONE ACCESSORIES	250
PHONE BILLS RENO CENTER LAND LINE (CALL ONE)	5,250
SERVICE FOR TABLETS (2)	500
CELL PHONE SENIOR CIVIL ENGINEER	600

143100 530100 - OFFICE SUPPLIES	4,000
INCLUDES COPIER PAPER AND TONER AND OFFICE MATERIALS	4,000
143100 530105 - OPERATING SUPPLIES	1,250
ITEMS FOR FIELD WORK AND FURNITURE PARTS AND UPGRADES	1,250
143100 530225 - SAFETY SUPPLIES	725
SAFETY BOOTS (UTILITIES INSPECTOR)	200
SAFETY BOOTS (5 A&E EMPLOYEES - REDUCED AMOUNT)	375
SAFETY SUPPLIES - FIELD WORK	150
143100 530445 - UNIFORMS	1,504
PUBLIC WORKS DIRECTOR	188
ASSISTANT PUBLIC WORKS DIRECTOR	188
PROFESSIONAL ENGINEER	188
CIVIL ENGINEER	188
PUBLIC WORKS UTILITY INSPECTOR	188
FT ADMINISTRATIVE ASSISTANT II	188
PT ADMINISTRATIVE ASSISTANT II	188
SENIOR CIVIL ENGINEER	188
143100 580110 - EQUIPMENT/CAPITAL OUTLAY	1,500
UPGRADE TRAINING ROOM (DESKS AND CONFERENCE TABLE, MONITOR, AV COMM. ETC)	1,000
ENGINEERING EQUIPMENT (FIELD EQUIPMENT)	500
143100 590600 - TRANSFER TO INSURANCE - HEALTH	57,000
HEALTH INSURANCE CONTRIBUTION	57,000
143100 590610 - TRANSFER TO INSURANCE - GEN	10,200
GENERAL INSURANCE TRANSFER	10,200
143100 590650 - TRANSFER TO EQUIP FUND - O&M	31,000
143100 590655 - TRANSFER TO EQUIP FUND - REPL	14,800
TOTAL PUBLIC WORKS - ADMIN	770,854

VILLAGE OF GLEN ELLYN
 FISCAL YEAR 2018 BUDGET
 PERSONNEL SCHEDULE

PUBLIC WORKS DEPARTMENT - ADMINISTRATION/ENGINEERING

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>SY 14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
			<u>Budgeted Employees</u>	<u>Budgeted Employees</u>	<u>Budgeted Employees</u>	<u>Budgeted Employees</u>	<u>Budgeted Employees</u>
Public Works Director	FT	V	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director	FT	S	1.00	1.00	1.00	1.00	1.00
Registered Professional Engineer	FT	T	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	FT	Q	-	1.00	1.00	1.00	1.00
Civil Engineer	FT	O	1.00	1.00	1.00	1.00	1.00
Utilities Inspector	FT	J	1.00	1.00	1.00	1.00	1.00
Part-time Engineer	PT	K	-	-	-	0.46	0.46
Engineering Intern	PT	N/A	0.21	0.21	0.21	0.21	0.21
Administrative Assistant II	FT/PT	F	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
TOTAL EMPLOYEES (Full-time Equivalents)			<u>6.71</u>	<u>7.71</u>	<u>7.71</u>	<u>8.17</u>	<u>8.17</u>
Full-time Number of Positions			6	7	7	7	7
Part-time Number of Positions			2	2	2	3	3

* Information regarding salary ranges can be found in the appendix.

PUBLIC WORKS OPERATIONS – GENERAL FUND (STREET and FORESTRY)

The Operations – General Fund budget consists of Operational Maintenance of Village owned Rights-of-Way (ROW) and includes such items as maintenance of our streets and roadways, sidewalks, signs, streetlights, parkway trees, landscaping, and Central Business District (CBD) appearance. Operations General Fund is divided into two cost centers – Street Division and Forestry Division. Some of the everyday activities performed under the Operations General Fund qualify for Illinois Department of Transportation reimbursement through the Motor Fuel Tax (MFT) Program. These tasks are monitored and documented for inclusion in annual MFT Resolutions to qualify for MFT funding.

Street and roadway activities include the maintenance of approximately 89 lane miles of roadway. Responsibilities include: maintenance of streets, curbs, signs and pavement markings, snow and ice management, the sidewalk improvement program, line striping and pavement crack sealing programs, street sweeping, parking meter maintenance, and parking lot and street light maintenance. The Street Division serves in a support role for special events such as the Taste of Glen Ellyn, Fourth of July Parade, Jazz in Glen Ellyn, Tour of Glen Ellyn Bike Race and the Holiday Walk, as well as many smaller events. The Street Division focuses attention on the Central Business District (CBD) through twice a week street sweepings and sidewalk cleaning, executing the seasonal banner program, removing snow during the winter, installation and maintenance of benches, trash cans and signs, and the maintenance of 950 Village owned street lights. A computerized sign inventory program is continually updated to meet federally mandated retro-reflectivity requirements.

The Forestry Division activities include the maintenance of more than 14,121 trees on parkways and on Village-owned green space. The Comprehensive Forestry Management Program includes: annual winter pruning, tree removal and stump grinding, spring and fall tree planting, annual cable inspection, landscape maintenance, service request inquiry, organization of the annual Arbor Day Celebration, flower design, planting and maintenance in the CBD, Parkway Reforestation Programs, disease and insect monitoring, educational tree seminars and oversight of the Tree Preservation Ordinance on right of way with regards to construction projects. The Forestry Division advises residents who seek assistance on private property tree issues.

Our four certified arborists on staff are very knowledgeable at inspecting Village trees for insect and disease concerns. These include inspecting for the most threatening disease and insects: Dutch Elm disease, Oak Wilt disease, gypsy moth and Emerald Ash Borer (EAB) insects. Our in house administered Emerald Ash Borer (EAB) treatment program uses Tre-Age to treat a representative population of ash trees in the Village for future generations. A computerized tree inventory program is continually updated with each tree planted and removed as well as any significant maintenance performed to each village tree.

Operations - Street Division– General Fund Accomplishments for FY 17

1. The Street Division continued to focus on a program to bring all regulatory traffic signs into compliance with the current State of Illinois traffic sign code. Work included installing new signposts and sign faces on Village of Glen Ellyn streets that were paved during the during the recent construction season.
2. Public Works once again, successfully handled snow and ice removal during the past 2016 - 2017 season. There were 18 snow events with a total of approximately 23 inches of snow. 1,400 tons of road salt was used. The 2016-17 season was considered a mild winter.
3. Continued implementation of the Cartegraph Sign View software. This software tracks sign assets and establishes a plan to ensure all signs meet MUTCD standards as well as federal retro-reflectivity guidelines. All 5,838 signs were entered and updated in Cartegraph by in house staff. This involved 310 hours of data entry adjusting the map locations and assuring the information was complete and accurate with what exists in the field.
4. The Street and Forestry Divisions assisted in 38 special events throughout the Village. Water filled barriers were utilized during 9 of the special events. These barriers provide significant additional safety to the public during road closures due to events. Thirty aluminum pedestrian barriers are utilized during 5 of the events to increase public safety and to better assist pedestrian flow.
5. Glen Ellyn hosted the Intelligentsia Cup Bike Race for the second year. Staff successfully hosted this event in addition to Jazz in Glen Ellyn at the same time providing pre-event set up and take down of barricades, barriers and additional parking regulation postings.
6. The Street Division completed a yearly in-house pavement assessment with Engineering. This clearly defined and prioritized efforts in addressing and maintaining roadways. Roads were categorized as one of the following: outside contractor for skip paving, in-house paving, or in-house patching. This assessment focused Operations on the areas within our capabilities needing the most attention.
7. Central Business District improvements:
 - a. Staff changed out banners for each of the four seasons of the year.
 - b. Street Division continues to maintain five locations where the “Big Belly” compacting recycling and refuse containers are located in the CBD.
 - c. 60 new flag poles and American flags were purchased to be flown during the summer. An additional 6 French flags were purchased, 4 of which were displayed on Duane Street in honor of our Sister City in France.
 - d. The remaining 30 of the 50 single hoop bile racks were “Rhino Lined” and re-installed in the CBD. This treatment provides a durable long lasting coating

that resists chipping and the need for yearly painting.

- e. Staff assisted a contractor in converting 295 Street lights in the CBD to LED along with the lights along the Prairie Path. Public Works received \$20,000 from the ICE in the form of a grant to assist in this project. The new fixtures have the ability to provide up-lighting to highlight some of the local building architecture in the Central Business District.
9. In house staff also re-wired poles and converted 29 Street lights to LED in the Mary Knoll subdivision. This project was partially funded by a \$5,500 grant that was received thru DCEO. All four Village maintained traffic signals were converted to LED by in house staff.
8. Staff removed 11 Historic landmark signs that were sent out for powder coating and re installed at various locations in Glen Ellyn.
9. Graded gravel base for new driveway that connects Wilson Ave. to the operations lot of the Reno Center.

Operation Street Division – General Fund Goals for FY 18

1. Continue to assist Engineering Division with the LED Initiative designed to convert village owned street lights in the Village from high pressure sodium/mercury vapor lighting to LED. 60 remaining village owned streetlights and all streetlights at Stacy's Corners will be converted to LED.
2. Upgrade the components of two electrical control boxes for the CBD street light system. The two in need of this work are located at the Taylor Street Underpass and at Forest and Duane.
3. Continue to implement Cartegraph by tracking all Village owned street light location data as well as locations of all Village owned retaining walls and fences.
4. Continue the yearly CBD sidewalk pressure washing program that will maintain CBD sidewalks on an established rotational basis and contract the fourth phase of the program.
5. Perform efficient and effective snow removal on all Village-maintained roadways while reducing salt usage has been and will continue to be our goal. Plans for additional training of personnel on specialized equipment (the CBD snow blower and the Wing Plow) will resume in order to have backup capabilities in the event of an emergency.
6. Provide timely and reliable support to the Police and Fire Departments as needed throughout the year for both emergency and special events. Work cooperatively with all Departments in the Village as well as all other government agencies and business groups working in the Village.

7. Change out banners in the CBD (4 seasons) in a timely and cost effective manner.
8. Continue to evaluate and make maintenance repairs to the streets as required. The budget provides funding for asphalt and emulsion used as a primer before asphalt placement. The asphalt will be used for minor repairs and pothole patching throughout the year; permanent repairs are hot mix asphalt and temporary repairs are cold mix. The Village's more comprehensive street patching program will be contracted out and funded in the Capital Projects Fund.
9. Rent an asphalt paver to see if it improves productivity and reduces contracted skip paving costs as needed.

Operations - Forestry Division – General Fund Accomplishments for FY 17

1. In the past 12 months approximately 104 trees were removed by the contractor. All stump removal has been done in house this past year in an effort to expedite the restoration of the parkways. Forestry's landscape maintenance contractor was utilized to excavate the stump debris and complete restoration of the parkway with soil and seed for 350 locations as a cost saving measure compared to the restoration cost of the stump removal contractor. The Forestry Division completed another 50 restorations of the parkway without contractor assistance as a further cost savings to the Village.
2. The Forestry Division (without contractor assistance) completed 69 tree related work orders and 141 tree removals (including 8 Ash removals). Removals by the contractor equaled 104 (including 11 Ash removals).
3. Certified Arborists responded to 478 Forestry Service requests in the past 12 months.
4. The Village received the Tree City USA award for the 33rd year in a row. For Glen Ellyn's Arbor Day celebration, a tree was planted at 30 S. Lambert in honor of Bob Greenburg, Utilities Superintendent for over 32 years of dedicated service to Public Works.
5. Planted 474 trees through the Reforestation Program using the Suburban Tree Consortium contractor. Of the 474 trees planted, 89 residents participated in the cost share program.
6. Forestry continued to work with DuPage County to improve the Illinois Prairie Path within the Village limits.
7. The current population of Ash trees in the Village is 506. This population contains Ash trees of various species, mostly White Ash and Green Ash. In 2017 Forestry staff is inspecting 363 Ash trees. The trees being inspected were either treated 2 years ago or were trees that were inspected last year but were placed on the "no treat" list. Of the 363 trees, 270 were found to be in good condition and were treated in-house with a Tree-Age injection. The 93 trees placed on the "no treat" list will be inspected again next year with the Ash trees that were treated in 2016. Village staff monitors these trees closely

and removes them as needed. Trees treated in 2017 will not be inspected/treated again until 2019.

Ash Tree Summary	Total Trees before EAB in 2007	Trees Removed	Current Ash Tree Population	Trees being Treated	Trees on "No Treat List"
#of trees	1953	1447	506	413	93

8. The Forestry Division continued to work with residents to ensure all potentially hazards to right of way from private property Ash trees as well as other dead and dying species are removed in a timely manner.
9. This year's focus in Manor Woods was to prep for a controlled burn and perform weed control. We also selectively spot treated areas of weeds where there were larger patches becoming established. The path and perimeter was also sprayed to keep weeds from encroaching onto the path. Erosion control measures at drainage pipes were implemented with coir logs to prevent path erosion.
10. The Sign bed at Main and Crescent received a much needed facelift with the removal of all depleted plant material, replacing them with perennials designed by our in- house horticulturist. Additional plants were added in the spring of 2017 to fill in and replace any plants lost over the winter. These plantings will provide continual color interest with low maintenance throughout the season
11. Staff assisted with the contracting and support of installation of native plant seeding in the swale located at 729 Riford Rd. The "swale" was planted with low growing profile prairie seed mix as an alternative to turf. This application is more environmentally and ecologically friendly while providing the egress of overland flooding from Lake Ellyn over Riford Rd. to Perry's Pond in the case of large rain events. Sod was installed in the rear yard of 725 Riford.

12. Once again the Central Business District sidewalk floral displays generated a multitude of compliments. The sidewalk planters, planting beds and hanging baskets contained a diverse assortment of eye catching color and texture that was ever changing throughout the year. The total number of plants installed throughout the year is 10,549 not counting plants that are pre grown in the 33 hanging baskets. All the beds and planters are designed by our staff horticulturist and takes between 4-5 weeks to complete. The Forestry Division plants and maintains three seasons of annuals as well as winter interest comprised of the following:

Season	Total Plants	# of Planting Beds	#of Pots	# of Hanging Baskets
Spring	2,720	10	62	0
Summer	6,240	33	98	33
Fall	1,589	10	86	0
Winter	0	4	10	0

Operations Forestry Division – General Fund Goals for CY 18

1. Continue to monitor and remove infested Ash trees based on the guidelines identified in the EAB Management Program. Our goal is to maintain a healthy population of Ash trees in the village by using treatments to combat EAB infestation. Forestry staff plans to treat all Ash trees that are worthy of treatment in-house using Tree-Age. Utilizing in house staff to perform treatments will save the Village an estimated \$20,000 every year in contractor expenses. The only expense for treatment will be purchasing the chemical. Because treatments are viable for two years, Forestry staff will be inspecting trees that were treated in 2016 and trees on the no treat list totaling roughly 236 trees. Upon arriving to treat the tree, the applicator will inspect the tree and determine if the tree warrants treatment or not. If the tree is in poor condition it will either be marked for removal or placed on the “No Treat” list to be removed at a later date. Trees treated in 2018 will not be inspected/treated again until 2020.
2. Continue to plant trees in the right-of-way through the Parkway Reforestation Program. Approximately 474 trees will be planted during the spring and fall planting seasons. 89 of these trees will be planted thru the Resident Cost- Share program (residents donate \$100 per tree) All trees will be planted by a contractor.
3. Continue to remove all stumps of removed trees in right of way and restore parkways with seed and soil. The majority of this work will be done with in house staff.
4. Continue to improve landscaping at the Civic Center.

5. Continue the Manor Woods Native Plant and Tree Restoration Project, implementing a control burn (fall 2017 - spring 2018 weather depending) and following up with the planting of native trees and the introduction of flowering native plants.
6. Add 5 hanging basket containers in the CBD to expand the current display areas in the downtown. This will be the second phase of 5 additional hanging baskets to be added yearly over three years bringing the grand total to 43 baskets.
7. Replace all of the flower planters located on the sidewalks in the CBD. The current planters have begun to deteriorate and are in need of replacement. The new planters will provide a new look that will be more compatible with the color scheme of the existing CBD hardscape.
8. Replace and redesign the existing planting beds along the south side of Pennsylvania ROW from Western Ave. to the western limits. This will be done in an effort to provide a more cohesive look and ease of maintenance over all.
9. Complete reforestation work on the Illinois Prairie Path.
10. Reduce the wait for a tree to be planted in the same location of a tree removal if the planting space remains viable. Tree to be planted in the next planting season or within 1 year dependent on the tree species to be planted.
11. Update Tree Management Plan.

FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: STREETS

ORG	OBJECT	ACCOUNT DESCRIPTION	2018					% CHG 2017 ORG BUD
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	
143300 PUBLIC WORKS OPS - STREETS								
143300	510100	SALARIES - PENSIONABLE	\$ 269,495	\$ 291,400	\$ 291,400	\$ 300,000	\$ 296,300	1.7%
143300	510120	SALARIES - NON PENSIONABLE	18,942	23,200	23,200	19,000	23,600	1.7%
143300	510200	OVERTIME	13,827	14,600	14,600	14,000	14,600	0.0%
143300	510210	SNOW	60,714	60,000	60,000	60,000	58,000	-3.3%
143300	510300	TEMPORARY HELP	5,582	21,200	21,200	13,000	23,120	9.1%
143300	510310	TEMPORARY HELP - SNOW	21,607	24,500	24,500	20,000	24,500	0.0%
143300	510400	FICA TAXES	28,707	33,300	33,300	32,000	34,000	2.1%
143300	510500	IMRF EMPLOYER CONTRIBUTIONS	35,863	37,000	37,000	32,000	37,000	0.0%
143300	520600	DUES-SUBSCRIPTIONS-REG FEES	82	100	100	100	315	215.0%
143300	520620	EMPLOYEE EDUCATION	420	2,000	2,000	1,000	2,000	0.0%
143300	520625	TRAVEL	-	150	150	150	150	0.0%
143300	520915	ESDA EXPENSE	7,270	7,425	7,425	7,000	7,425	0.0%
143300	520970	MAINTENANCE-BUILDING & GROUND	25,158	23,400	23,400	20,000	11,400	-51.3%
143300	520975	MAINTENANCE-EQUIPMENT	7,577	7,890	7,890	7,890	10,265	30.1%
143300	520995	MAINTENANCE-SIGNS	16,951	25,000	25,000	25,000	20,000	-20.0%
143300	521035	MAINTENANCE-STREET PAINTING	93,106	52,000	53,575	52,000	42,000	-19.2%
143300	521040	MAINTENANCE-TRAFFIC SIGNALS	24,315	27,000	27,000	25,000	27,000	0.0%
143300	521045	MAINTENANCE-STREET LIGHTS	28,997	45,000	45,000	45,000	40,000	-11.1%
143300	521055	PROFESSIONAL SERVICES - OTHER	3,928	28,475	28,475	28,000	26,100	-8.3%
143300	521057	CBD APPEARANCE	2,098	10,500	10,500	8,000	8,500	-19.0%
143300	521060	SNOW REMOVAL SERVICES	11,590	20,000	20,000	14,000	20,000	0.0%
143300	521115	LANDFILL FEES	14,985	15,000	15,000	22,000	20,000	33.3%
143300	521125	LEASED EQUIPMENT	1,084	12,000	12,000	1,000	1,000	-91.7%
143300	521195	TELECOMMUNICATIONS	1,962	1,980	1,980	1,980	2,820	42.4%
143300	530100	OFFICE SUPPLIES	1,027	1,000	1,000	1,000	1,000	0.0%
143300	530105	OPERATING SUPPLIES	5,503	6,000	6,000	7,000	7,000	16.7%
143300	530210	OPERATING SUPPLIES ASPHALT	23,439	19,500	18,736	23,500	25,000	28.2%
143300	530225	SAFETY SUPPLIES	7,636	5,600	5,600	5,600	5,650	0.9%
143300	530445	UNIFORMS	2,204	2,475	2,475	2,475	2,625	6.1%
143300	580110	EQUIPMENT/CAPITAL OUTLAY	9,270	53,300	53,300	32,300	54,650	2.5%
143300	590600	TRANSFER TO INSURANCE - HEALTH	50,190	57,100	57,100	73,100	67,600	18.4%
143300	590610	TRANSFER TO INSURANCE - GEN	52,400	61,100	61,100	61,100	60,300	-1.3%
143300	590650	TRANSFER TO EQUIP FUND - O&M	198,300	190,600	190,600	190,600	181,900	-4.6%
143300	590655	TRANSFER TO EQUIP FUND - REPL	174,900	164,300	164,300	164,300	162,000	-1.4%
TOTAL	PUBLIC WORKS OPS - STREETS		\$ 1,219,130	\$ 1,344,095	\$ 1,345,670	\$ 1,309,095	\$ 1,317,820	-2.0%

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: STREETS**

ACCOUNTS FOR:	2018 BUDGET
143300 PUBLIC WORKS OPS - STREETS	
143300 510100 - SALARIES - PENSIONABLE	296,300
(1) MAINTENANCE WORKER III	72,000
STREET/FORESTRY SUPERINTENDENT (50%)	49,200
CREW LEADER I	76,250
(1) MAINTENANCE WORKER I	45,000
(1) MAINTENANCE WORKER II	53,850
143300 510120 - SALARIES - NON PENSIONABLE	23,600
MAINTENANCE WORKER	23,600
143300 510200 - OVERTIME	14,600
STREET DIVISION CALL OUT	14,600
CALL OUT COMP, FOR 1 CREW LEADER PLUS 50% SUPERINTENDENT	
143300 510210 - SNOW	58,000
OVERTIME COVERS ALL PUBLIC WORKS STAFF THAT WORK SNOW	58,000
143300 510300 - TEMPORARY HELP	23,120
2 SUMMER SEASONALS FOR 12 WEEKS	10,560
@ \$11.00 PE	
1 EXTENDED SEASONAL FOR 24 WEEKS @\$11.00/HR	12,560
143300 510310 - TEMPORARY HELP - SNOW	24,500
SEASONAL SNOW LABOR	24,500
143300 510400 - FICA TAXES	34,000
EMPLOYER FICA TAXES	34,000
143300 510500 - IMRF EMPLOYER CONTRIBUTIONS	37,000
EMPLOYER IMRF CONTRIBUTIONS @ 9.89%	37,000
143300 520600 - DUES-SUBSCRIPTIONS-REG FEES	315
4.5 STREET EMPLOYEES / CDL REIMBURSEMENT	315
143300 520620 - EMPLOYEE EDUCATION	2,000
4.5 STREET EMPLOYEES FOR REGIONAL APWA SHOW- AMERICAN PUBLIC WORKS ASSOCIATION TRADE SHOW	200
MISCELLANEOUS EDUCATION 4.5 STREET EMPLOYEES AND 50% STREET/FORESTRY SUPERINTENDENT	1,000
MISC ELECTRICAL SEMINARS - 4 STREET EMPLOYEES	800

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: STREETS**

ACCOUNTS FOR:	2018 BUDGET
143300 520625 - TRAVEL	150
4.5 STREET EMPLOYEES MISCELLANEOUS TRAVEL EXPENSES	150
143300 520915 - ESDA EXPENSE	7,425
ESDA CONTRACT	1,925
MAINTENANCE EXPENSES	5,500
143300 520970 - MAINTENANCE-BUILDING & GROUNDS	11,400
MISCELLANEOUS MASONRY WORK	4,000
RT 38/CBD POTENTIAL SIDEWALK TRIP HAZARDS	5,000
SIDEWALK SALT (40% OF TOTAL PURCHASE)	2,400
RHINO LINING OF BIKE RACKS IN THE CBD	-
143300 520975 - MAINTENANCE-EQUIPMENT	10,265
REPAIRS OF SMALL EQUIPMENT	1,500
ETS PRO SOFTWARE ANNUAL MAINTENANCE FOR SIGN MAKING EQUIPMENT	1,575
CARTEGRAPH OMS PLATFORM SOFTWARE (12.5%)	5,190
NEW - BIG BELLY MAINTENANCE AND SUPPLIES	2,000
143300 520995 - MAINTENANCE-SIGNS	20,000
ALUMINUM SIGN BLANKS AND ALUMINUM HYDROSTRIPPING	6,500
SIGN FABRICATION MATERIALS	7,500
SIGN POSTS AND HARDWARE	6,000
143300 521035 - MAINTENANCE-STREET PAINTING	42,000
PAINT THINNER FOR IN-HOUSE BEADS APPLICATIONS	2,000
CONTRACT - LINE STRIPING - ASPHALT AND CONCRETE	40,000
143300 521040 - MAINTENANCE-TRAFFIC SIGNALS	27,000
IDOT SIGNAL INVOICES	14,000
OPTICOM MAINTENANCE	8,500
OPTICOM MAINTENANCE INSPECTION CONTRACT	4,500
143300 521045 - MAINTENANCE-STREET LIGHTS	40,000
REPLACEMENT PARTS	10,000
ELECTRICAL CONTRACTOR	15,000
SPARE FIXTURES FOR INVENTORY	5,000
SPARE LIGHT POLE FOR INVENTORY	10,000
143300 521055 - PROFESSIONAL SERVICES - OTHER	26,100
WEATHER FORECASTING	1,600
CBD ELECTRICAL NEEDS	3,000
CARTEGRAPH TRAINING/IMPLEMENTATION (12.5%)	1,500
NEW - REBUILD DUANE/FOREST & UNDERPASS ELEC. BOXES	20,000

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: STREETS**

ACCOUNTS FOR:	2018 BUDGET
143300 521057 - CBD APPEARANCE	8,500
AMERICAN AND FRENCH FLAGS	1,500
FLAG POLES	1,000
MISCELLANEOUS SUPPLIES	1,000
PRESSURE WASH SIDEWALKS IN CBD	5,000
143300 521060 - SNOW REMOVAL SERVICES	20,000
SNOW HAULING CONTRACT	20,000
143300 521115 - LANDFILL FEES	20,000
DISPOSAL OF STREET SWEEPINGS	20,000
LEAVES AND ASPHALT	
143300 521125 - LEASED EQUIPMENT	1,000
BARRICADE RENTAL FOR SPECIAL EVENTS	1,000
143300 521195 - TELECOMMUNICATIONS	2,820
PHONE SERVICES FOR 4 FT STREET	2,200
EMPLOYEES AND 50% S/F SUPERINTENDENT	
ACCESSORIES (10% OF PHONE SERVICES)	220
IPAD AND LAPTOP SERVICE	400
143300 530100 - OFFICE SUPPLIES	1,000
OFFICE SUPPLIES	1,000
143300 530105 - OPERATING SUPPLIES	7,000
TOOLS AND MISCELLANEOUS SUPPLIES	6,000
TOP SOIL / PARKWAY RESTORATION SUPPLIES	1,000
143300 530210 - OPERATING SUPPLIES	25,000
ASPHALT	22,500
EMULSION	2,500
143300 530225 - SAFETY SUPPLIES	5,650
BARRICADES: 25 W/LIGHTS/BATTERIES; 50 WITHOUT	3,000
LIGHTS	
TRAFFIC CONES	500
SAFETY HATS, GLOVES, ETC.	750
GLASSES, \$200 SAFETY BOOT STIPEND FOR 5 STREET	1,100
EMPLOYEES AND 50% SUPERINTENDENT	
\$100 SAFETY BOOT STIPEND FOR 3 SEASONAL	300
EMPLOYEES	
143300 530445 - UNIFORMS	2,625
\$450 PER EMPLOYEE 5 STREET - 50%	2,475
SUPERINTENDENT	
\$50 PER SEASONAL EMPLOYEE - 3 SEASONAL	150

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: STREETS**

ACCOUNTS FOR:	2018 BUDGET
143300 580110 - EQUIPMENT/CAPITAL OUTLAY	54,650
CARRY OVER - 7 VILLAGE ENTRY SIGNS	21,000
SMALL EQUIPMENT (IMPACT DRIVER GRINDER CRIMP TOOL)	1,500
CONCRETE ROAD BARRIER LIFT CLAMP	4,000
IPAD FOR FIELD USE WITH CARTEGRAPH	400
NEW - CONVERSION OF 61 REMAINING STREET LIGHTS TO LED	27,450
HAND HELD LEAF BLOWER	300
143300 590600 - TRANSFER TO INSURANCE - HEALTH	67,600
HEALTH INSURANCE CONTRIBUTION	67,600
143300 590610 - TRANSFER TO INSURANCE - GEN	60,300
GENERAL INSURANCE TRANSFER	60,300
143300 590650 - TRANSFER TO EQUIP FUND - O&M	181,900
TRANSFER TO EQUIP SERVICES FOR O&M	181,900
143300 590655 - TRANSFER TO EQUIP FUND - REPL	162,000
TRANSFER TO EQUIPMENT SERVICES FOR VEHICLE REPLACEMENT	162,000
TOTAL PUBLIC WORKS OPS - STREETS	1,317,820

FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: FORESTRY

ORG	OBJECT	ACCOUNT DESCRIPTION	2018					
			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 PROJECTION	2018 BUDGET	% CHG 2017 ORG BUD
143400 PUBLIC WORKS OPS - FORESTRY								
143400	510100	SALARIES - PENSIONABLE	\$ 257,493	\$ 263,800	\$ 263,800	\$ 265,000	\$ 269,900	2.3%
143400	510200	OVERTIME	7,018	14,600	14,600	7,000	10,000	-31.5%
143400	510300	TEMPORARY HELP	11,606	26,000	26,000	10,000	28,400	9.2%
143400	510400	FICA TAXES	20,413	23,300	23,300	22,400	23,600	1.3%
143400	510500	IMRF EMPLOYER CONTRIBUTIONS	27,433	28,800	28,800	27,000	27,700	-3.8%
143400	520600	DUES-SUBSCRIPTIONS-REG FEES	1,243	1,775	1,775	1,500	1,935	9.0%
143400	520620	EMPLOYEE EDUCATION	1,415	4,600	4,600	4,000	4,400	-4.3%
143400	520625	TRAVEL	495	500	500	500	500	0.0%
143400	520635	SAFETY TRAINING	-	1,500	1,500	1,500	1,500	0.0%
143400	520970	MAINTENANCE-BUILDING & GROUNDS	42,214	58,307	70,657	60,000	62,203	6.7%
143400	520975	MAINTENANCE-EQUIPMENT	5,273	6,315	6,315	6,315	6,690	5.9%
143400	521055	PROFESSIONAL SERVICES - OTHER	15,505	20,975	20,975	15,000	16,600	-20.9%
143400	521057	CBD APPEARANCE	33,239	43,000	44,225	39,000	46,000	7.0%
143400	521090	TREE TRIMMING	99,180	70,000	88,857	58,000	48,000	-31.4%
143400	521095	TREE REMOVAL	42,964	81,000	176,316	121,000	106,000	30.9%
143400	521100	TREE REPLACEMENT	87,492	132,500	143,372	132,500	143,000	7.9%
143400	521103	EMERALD ASH BORER PROGRAM	57,543	6,000	6,000	6,000	6,000	0.0%
143400	521125	LEASED EQUIPMENT	1,536	2,500	2,500	1,500	2,500	0.0%
143400	521195	TELECOMMUNICATIONS	3,622	1,980	1,980	1,980	2,180	10.1%
143400	530100	OFFICE SUPPLIES	868	1,000	1,000	1,000	1,000	0.0%
143400	530105	OPERATING SUPPLIES	5,096	6,200	6,200	6,200	7,200	16.1%
143400	530225	SAFETY SUPPLIES	2,003	2,900	2,900	2,900	3,550	22.4%
143400	530445	UNIFORMS	2,287	2,025	2,025	2,025	2,225	9.9%
143400	580110	EQUIPMENT/CAPITAL OUTLAY	2,032	8,500	8,500	1,660	1,450	-82.9%
143400	590600	TRANSFER TO INSURANCE - HEALTH	40,290	44,800	44,800	44,300	45,100	0.7%
143400	590610	TRANSFER TO INSURANCE - GEN	37,800	42,100	42,100	42,100	48,500	15.2%
143400	590650	TRANSFER TO EQUIP FUND - O&M	100,900	100,200	100,200	100,200	104,400	4.2%
143400	590655	TRANSFER TO EQUIP FUND - REPL	110,000	98,500	98,500	98,500	91,800	-6.8%
TOTAL	PUBLIC WORKS OPS - FORESTRY		\$ 1,016,958	\$ 1,093,677	\$ 1,232,296	\$ 1,079,080	\$ 1,112,333	1.7%

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: FORESTRY**

ACCOUNTS FOR:

2018 BUDGET

143400 PUBLIC WORKS OPS - FORESTRY	
143400 510100 - SALARIES - PENSIONABLE	269,900
STREET/FORESTRY SUPERINTENDENT (50%)	49,200
CREW LEADER I	61,300
(2) MAINTENANCE WORKER I	101,400
MAINTENANCE WORKER II	58,000
143400 510200 - OVERTIME	10,000
FORESTRY DIVISION CALL OUT	10,000
COMP FOR 1 CREW LEADER PLUS 50% SUPERINTENDENT	
143400 510300 - TEMPORARY HELP	28,400
3 SUMMER SEASONALS FOR 12 WEEKS @ 11.00/HR	15,840
1 EXTENDED SEASONAL FOR 24 WEEKS @11.00/HR	12,560
143400 510400 - FICA TAXES	23,600
EMPLOYER FICA TAXES	23,600
143400 510500 - IMRF EMPLOYER CONTRIBUTIONS	27,700
EMPLOYER IMRF CONTRIBUTIONS @ 9.89%	27,700
143400 520600 - DUES-SUBSCRIPTIONS-REG FEES	1,935
ILL. ARBORIST ASSOCIATION/ILL. SOCIETY OF ARBORICULTURE - 4 FORESTRY EMP. AND 50% S/F SUPERINTENDENT	1,100
SUBURBAN TREE CONSORTIUM	575
4 FORESTRY EMPLOYEES / CDL LICENSE REIMBURSEMENT	260
143400 520620 - EMPLOYEE EDUCATION	4,400
CERTIFIED TREE CARE SAFETY PROFESSIONAL TRAINING	1,000
4 FORESTRY EMPLOYEES AND SUPERINTENDENT IAA CONFERENCE AND TRADE SHOW \$250 EACH	1,250
MISC. SEMINARS / CLASSES FOR CONTINUING EDUCATION HOURS - 4 FORESTRY EMPLOYEES AND 1 SUPERINTENDENT	2,150
143400 520625 - TRAVEL	500
4 FORESTRY EMPLOYEES AND 50% S/F SUPERINTENDENT	500

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: FORESTRY**

ACCOUNTS FOR:	2018 BUDGET
143400 520635 - SAFETY TRAINING	1,500
FORESTRY TREE WORK TRAINING	1,500
143400 520970 - MAINTENANCE-BUILDING & GROUNDS	62,203
LANDSCAPE MAINTENANCE VILLAGE OWNED AREAS	31,203
IPP PLANTINGS (COMPLETES GRANT MONEY)	5,000
MISCELLANEOUS PLANT REPLACEMENT (CIVIC CENTER, TRAIN STATION, 5 CORNERS, ETC)	4,000
ECOLOGICAL RESTORATION OF VILLAGE MAINTAINED OPEN LAND FOR ENVIRONMENTAL IMPROVEMENT	6,000
NEW - REPLACEMENT OF GRAVEL WALKWAY VOLUNTEER PARK	500
NEW - IMPROVE LANDSCAPE BEDS PENNSYLVANIA ROW	-
NEW - POLLINATOR MEADOW MIX PILOT PROGRAM COMED GRANT INITIATIVE	10,000
NEW - SECOND YEAR OF THREE YEAR STEWARDSHIP FOR SWALE AT 725 RIFORD	3,000
NEW - WEED VIOLATION MOWING	2,500
143400 520975 - MAINTENANCE-EQUIPMENT	6,690
REPAIR OF SMALL EQUIPMENT	1,500
CARTEGRAPH OMS PLATFORM SOFTWARE (12.5%)	5,190
143400 521055 - PROFESSIONAL SERVICES - OTHER	16,600
WEATHER FORECASTING	1,600
TREE PRESERVATION CONSULTANT	5,000
CARTEGRAPH TRAINING / IMPLEMENTATION -12.5%	1,500
TREE INVENTORY - ZONE C	3,500
NEW - VOLCANO MULCH CORRECTION	5,000
143400 521057 - CBD APPEARANCE	46,000
CBD FLOWERS	29,000
CBD PLANTER REPLACEMENT (80 POTS)	5,000
FLORAL CLOCK DISPLAYS	5,000
MISCELLANEOUS SUPPLIES	2,000
CBD BED UPGRADES	5,000
143400 521090 - TREE TRIMMING	48,000
CONTRACT PRUNING OF A PORTION OF ZONE B AND C	48,000

FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: FORESTRY

ACCOUNTS FOR:	2018 BUDGET
143400 521095 - TREE REMOVAL	106,000
CONTRACT REMOVAL OF TREES 15" AND GREATER INCLUDING CONTRACT STUMP REMOVAL PER THE CONTRACT	75,000
PARKWAY RESTORATIONS FROM STUMP REMOVAL	25,000
NEW - HAULING OF LOGS AND WOOD CHIPS	3,000
NEW - PRIVATE HAZARD TO ROW TREE REMOVAL	3,000
 143400 521100 - TREE REPLACEMENT	 143,000
257 @\$350 PURCHASE (\$250 TREE COST AND \$100 CONTRA COST SHARING PROGRAM \$9,000)	90,000
MANOR WOODS PLANTING OF 40 TREES (\$250/TREE)	10,000
ADDITIONAL TREE PLANTING	43,000
 143400 521103 - EMERALD ASH BORER PROGRAM	 6,000
EAB CHEMICAL FOR IN HOUSE TREATMENTS	5,000
TREE INJECTION PLUGS AND MISC. SUPPLIES (IN HOUSE)	1,000
 143400 521125 - LEASED EQUIPMENT	 2,500
MISC. LEASED EQUIPMENT	2,500
 143400 521195 - TELECOMMUNICATIONS	 2,180
PHONE SERVICES - 4 FORESTRY EMPLOYEES AND 50% S/F SUPERINTENDENT	1,800
ACCESSORIES (10% OF PHONE SERVICE)	180
IPAD SERVICE	200
 143400 530100 - OFFICE SUPPLIES	 1,000
OFFICE SUPPLIES	1,000
 143400 530105 - OPERATING SUPPLIES	 7,200
TOP SOIL / PARKWAY RESTORATION SUPPLIES	2,000
TOOLS AND MISCELLANEOUS SUPPLIES	4,000
CLIMBING EQUIPMENT	1,200
 143400 530225 - SAFETY SUPPLIES	 3,550
TRAFFIC CONES	500
SAFETY HARD HATS, CHAINSAW CHAPS, GLASSES, GLOVES, ETC.	1,250
TWO SAFETY FUEL CANS	500
\$200 SAFETY BOOTS STIPEND FOR 4 FORESTRY EMPLOYEES AND 50% FOR SUPERINTENDENT	900
\$100 SAFETY BOOT STIPEND FOR 4 SEASONAL EMPLOYEES	400
 143400 530445 - UNIFORMS	 2,225
\$450 PER EMPLOYEE 4 FORESTRY - 50% SUPERINTENDENT	2,025
\$50 PER SEASONAL EMPLOYEE - 4 SEASONAL	200

**FUND: GENERAL FUND
DEPARTMENT: PUBLIC WORKS
ORGANIZATION: FORESTRY**

ACCOUNTS FOR:	2018 BUDGET
143400 580110 - EQUIPMENT/CAPITAL OUTLAY	1,450
PUSH MOWER	650
HAND HELD LEAF BLOWER	300
GARDEN DOLLY FOR CBD POTS	500
143400 590600 - TRANSFER TO INSURANCE - HEALTH	45,100
HEALTH INSURANCE CONTRIBUTION	45,100
143400 590610 - TRANSFER TO INSURANCE - GEN	48,500
GENERAL INSURANCE TRANSFER	48,500
143400 590650 - TRANSFER TO EQUIP FUND - O&M	104,400
TRANSFER TO EQUIPMENT SERVICES FOR O&M	104,400
143400 590655 - TRANSFER TO EQUIP FUND - REPL	91,800
TRANSFER TO EQUIPMENT SERVICES FOR VEHICLE REPLACEMENT	91,800
TOTAL PUBLIC WORKS OPS - FORESTRY	1,112,333

VILLAGE OF GLEN ELLYN
FISCAL YEAR 2018 BUDGET
PERSONNEL SCHEDULE

PUBLIC WORKS DEPARTMENT - OPERATIONS DIVISION

Classification	Status	SY 14	FY15	FY16	FY17	FY18
		Budgeted Employees	Budgeted Employees	Budgeted Employees	Budgeted Employees	Budgeted Employees
Street/Forestry Superintendent	FT	1.00	1.00	1.00	1.00	1.00
Utilities Superintendent	FT	1.00	1.00	1.00	1.00	1.00
Sr Water Plant Operator	FT	1.00	1.00	1.00	1.00	1.00
Water Plant Operator I	FT	1.00	1.00	1.00	1.00	1.00
Crew Leader II	FT	1.00	1.00	1.00	-	-
Crew Leader II - Forestry	FT	-	-	-	-	-
Crew Leader II - Street	FT	-	-	-	-	-
Crew Leader II - Utilities	FT	-	-	-	-	1.00
Crew Leader I	FT	3.00	3.00	3.00	4.00	-
Crew Leader I - Forestry	FT	-	-	-	-	1.00
Crew Leader I - Street	FT	-	-	-	-	1.00
Crew Leader I - Utilities	FT	-	-	-	-	1.00
Customer Service Worker	FT	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	FT	-	-	1.00	1.00	-
Maintenance Worker III - Forestry	FT	-	-	-	-	-
Maintenance Worker III - Street	FT	-	-	-	-	1.00
Maintenance Worker III - Utilities	FT	-	-	-	-	-
Maintenance Worker II	FT	5.40	5.40	4.00	3.00	-
Maintenance Worker II - Forestry	FT	-	-	-	-	1.00
Maintenance Worker II - Street	FT	-	-	-	-	1.00
Maintenance Worker II - Utilities	FT	-	-	-	-	1.00
Maintenance Worker I	FT	6.00	6.00	6.40	7.40	-
Maintenance Worker I - Forestry	FT	-	-	-	-	2.00
Maintenance Worker I - Street	FT	-	-	-	-	1.40
Maintenance Worker I - Utilities	FT	-	-	-	-	4.00
Forestry Intern	PT	0.19	0.19	-	-	-
Seasonal Staff	PT	<u>3.57</u>	<u>3.57</u>	<u>3.57</u>	<u>3.57</u>	<u>3.57</u>
TOTAL EMPLOYEES (Full-time Equivalents)		<u>24.16</u>	<u>24.16</u>	<u>23.97</u>	<u>23.97</u>	<u>23.97</u>

Full-time Number of Positions
Part-time Number of Positions

20
45 20
45 20
45 20
45 45

Positions are broken out for FY18 to show greater detail on what part of operations each position serves. This does not represent a change in operations or organization structure

* Information regarding salary ranges can be found in the appendix.