Quarterly Report Packet

November 2012 –January 2013

Management Team

Village of Glen Ellyn

Table of Contents

Finance Department 3

General Fund Budget Summary 4

YTD Net Income by Month 5

Property Tax Collections 6

Sales Tax – 5 Year History 7

Sales Tax – Monthly Totals 8

HR Sales Tax – 4 Year History 9

Home Rule Sales Tax – Monthly Totals 10

State Income Tax – 5 Year History 11

Income Tax – Monthly Totals 12

Recreation Fund YTD Net Income by Month – Fiscal Year 13

Recreation Fund YTD Net Income by Month – Calendar Year 14

Planning and Development 15

Quarterly Report 16-17

Permit Data 18

Demolition Report 19-20

Development Case, Annexation and Special Project Status 21-24

Police Department 25

Report of Activity 26-28

Public Works Department 29

Quarterly Report 30-37

Budget Tracking 38

Core Functions 39

Recreation Department 40

Manager's Reports 41-50

Village of Glen Ellyn

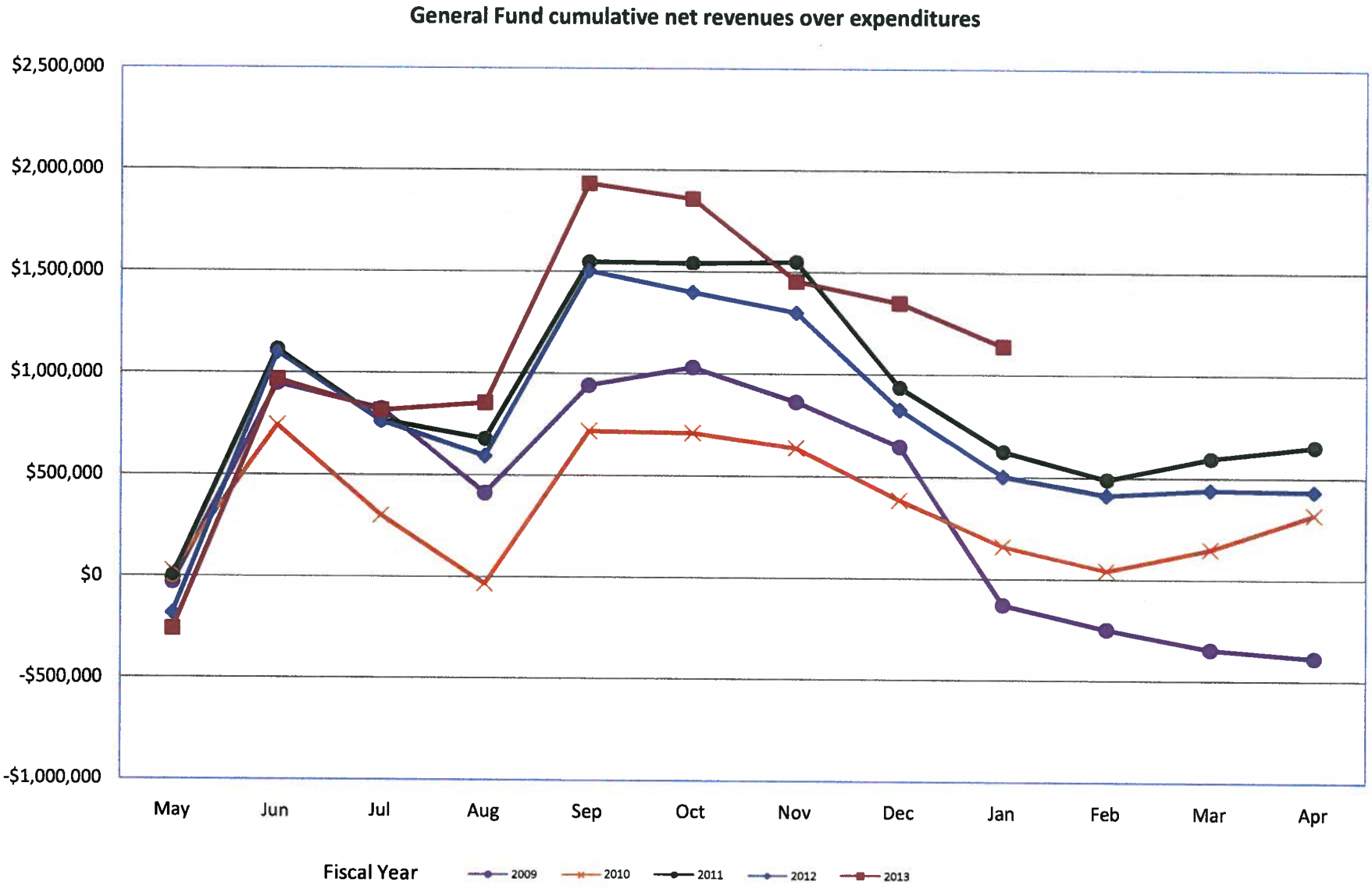
Finance Department

November 2012 – January 2013

General Fund Budget Summary
For the Nine Months Ended January 31, 2013

	MONTH							YTD						Projection		
	Last Year Month	Current Month Budget	Current Year Month	Variance from LY $	Variance from LY %	Variance from Budget $	Variance from Budget %	Last Year YTD	YTD Budget	Current Year YTD	Variance from LY $	Variance from LY %	Variance YTD Budget $	Variance YTD Budget %	Annual Projection	Revised Budget	Percent of budget
REVENUES																	
TAXES																	
Property Tax	22,232	4,355	-	(22,232)	-100%	(4,355)	#DIV/0!	2,873,160	2,983,300	2,972,653	99,493	3%	(10,647)	0%	2,974,200	2,983,300	100%
Econ Dev SSA Tax	879	1,394	-	(879)	-100%	(1,394)	#DIV/0!	166,866	166,000	159,018	(7,848)	-5%	(6,982)	-4%	166,000	166,000	100%
Fire SSA Tax	1,767	980	-	(1,767)	-100%	(980)	#DIV/0!	199,023	200,000	178,126	(20,897)	-10%	(21,874)	-12%	178,000	200,000	89%
Sales Tax	243,006	257,600	253,863	10,857	4%	(3,737)	-1%	2,284,802	2,363,480	2,242,013	(42,789)	-2%	(121,467)	-5%	3,070,000	3,220,000	95%
Home Rule Sales Tax	139,324	142,480	142,906	3,582	3%	426	0%	1,287,041	1,293,006	1,299,308	12,267	1%	6,302	0%	1,780,000	1,781,000	100%
State Income Tax	198,900	189,200	220,608	21,708	11%	31,408	14%	1,612,122	1,625,800	1,813,804	201,682	13%	188,004	10%	2,471,000	2,200,000	112%
Other Taxes	60,751	60,236	63,959	3,208	5%	3,723	6%	929,874	974,435	976,305	46,431	5%	1,870	0%	1,173,800	1,148,500	102%
Subtotal Taxes	**666,859**	**656,246**	**681,336**	**14,477**	**2%**	**25,090**	**4%**	**9,352,888**	**9,606,021**	**9,641,227**	**288,339**	**3%**	**35,206**	**0%**	**11,813,000**	**11,698,800**	**101%**
LICENSES & PERMITS																	
Vehicle Licenses	3,907	894	2,541	(1,366)	-35%	1,647	65%	102,878	69,741	99,984	(2,894)	-3%	30,243	30%	390,000	380,000	103%
Business Registration	1,990	-	680	(1,310)	-66%	680	100%	39,840	35,000	37,875	(1,965)	-5%	2,875	8%	41,000	35,000	117%
Liquor Licenses	3,560	1,000	1,270	(2,290)	-64%	270	21%	123,221	115,000	117,872	(5,349)	-4%	2,872	2%	120,000	115,000	104%
Building Permits/Registrations/Fees	18,552	23,160	66,222	47,670	257%	43,062	65%	427,253	494,040	519,353	92,100	22%	25,313	5%	555,000	583,000	95%
Subtotal Licenses & Permits	**28,009**	**25,054**	**70,713**	**42,704**	**152%**	**45,659**	**65%**	**693,192**	**713,781**	**775,084**	**81,892**	**12%**	**61,303**	**8%**	**1,106,000**	**1,113,000**	**99%**
CHARGES & FEES																	
Cable Franchise Fees	-	-	-	-	0%	-	0%	374,623	375,000	399,434	24,811	7%	24,434	6%	588,000	500,000	118%
Ambulance Service Fees	57,023	52,083	84,987	27,964	49%	32,904	39%	433,659	468,750	517,156	83,497	19%	48,406	9%	700,000	625,000	112%
Police Service Reimbursements	395	1,950	944	549	139%	(1,006)	-107%	131,543	142,550	145,102	13,559	10%	2,552	2%	150,000	149,000	101%
Service Fees - GWA/Library	10,675	10,825	10,792	117	1%	(33)	0%	96,075	97,024	97,128	1,053	1%	104	0%	129,500	129,500	100%
Subtotal Charges & Fees	**68,093**	**64,859**	**96,723**	**28,630**	**42%**	**31,864**	**33%**	**1,035,900**	**1,083,324**	**1,158,820**	**122,920**	**12%**	**75,496**	**7%**	**1,567,500**	**1,403,500**	**112%**
OTHER																	
Police/Court Fines	38,374	16,667	44,305	5,931	15%	27,638	62%	378,775	375,000	393,814	15,039	4%	18,814	5%	510,000	500,000	102%
Investment Income	1,325	1,421	2,111	786	59%	690	33%	11,426	11,132	14,809	3,383	30%	3,677	25%	15,000	15,000	100%
Miscellaneous Income	11,339	8,941	47,851	36,512	322%	38,910	81%	314,192	235,456	395,332	81,140	26%	159,876	40%	363,200	280,400	130%
Transfers from Other Funds	82,541	82,565	82,541	-	0%	(24)	0%	1,142,869	1,143,081	1,142,869	-	0%	(212)	0%	1,390,500	1,390,500	100%
Subtotal Other	**133,579**	**109,594**	**176,808**	**43,229**	**32%**	**67,214**	**38%**	**1,847,262**	**1,764,669**	**1,946,824**	**99,562**	**5%**	**182,155**	**9%**	**2,278,700**	**2,185,900**	**104%**
Revenue Totals	**896,540**	**855,753**	**1,025,580**	**129,040**	**14%**	**169,827**	**17%**	**12,929,242**	**13,167,795**	**13,521,955**	**592,713**	**5%**	**354,160**	**3%**	**16,765,200**	**16,401,200**	**102%**
EXPENDITURES																	
Village Board & Clerk	1,890	1,917	2,773	883	47%	856	45%	42,267	44,148	46,329	4,062	10%	2,181	5%	54,994	49,900	110%
Village Manager's Office	77,736	78,076	64,666	(13,070)	-17%	(13,410)	-17%	900,040	809,741	689,355	(210,685)	-23%	(120,386)	-17%	943,180	1,043,968	90%
Facilities Maintenance	23,390	34,973	24,696	1,306	6%	(10,277)	-29%	246,206	349,280	302,857	56,651	23%	(46,423)	-15%	443,715	454,200	98%
Senior Services	5,549	9,051	11,686	6,137	111%	2,635	29%	65,016	90,396	67,372	2,356	4%	(23,024)	-34%	91,050	117,550	77%
History Park	1,047	7,316	3,529	2,482	237%	(3,787)	-52%	46,481	39,997	20,033	(26,448)	-57%	(19,964)	-100%	37,471	53,400	70%
Finance	69,694	82,521	68,847	(847)	-1%	(13,674)	-17%	771,524	824,137	846,172	74,648	10%	22,035	3%	1,091,750	1,071,700	102%
Planning & Development	81,100	95,164	97,705	16,605	20%	2,541	3%	889,714	950,407	899,912	10,198	1%	(50,495)	-6%	1,273,000	1,235,900	103%
Economic Development	10,495	28,715	27,866	17,371	166%	(849)	-3%	295,350	373,911	294,745	(605)	0%	(79,166)	-27%	414,551	460,055	90%
Police	552,982	538,897	574,633	21,651	4%	35,736	7%	5,802,561	5,831,156	5,842,078	39,517	1%	10,922	0%	7,203,720	7,174,848	100%
Fire	172,063	187,471	176,900	4,837	3%	(10,571)	-6%	1,326,405	1,378,488	1,357,534	31,129	2%	(20,953)	-2%	1,775,200	1,797,650	99%
Public Works - Admin & Engineering	64,195	69,520	67,401	3,206	5%	(2,119)	-3%	579,948	694,292	678,171	98,223	17%	(16,121)	-2%	924,000	902,851	102%
Public Works - Operations	159,722	177,539	115,240	(44,482)	-28%	(62,299)	-35%	1,458,357	1,593,469	1,338,005	(120,352)	-8%	(255,464)	-19%	1,924,090	2,066,085	93%
Expenditure Totals	**1,219,863**	**1,311,160**	**1,235,942**	**16,085**	**1%**	**(75,218)**	**-6%**	**12,423,869**	**12,979,422**	**12,382,563**	**(41,306)**	**0%**	**(596,859)**	**-5%**	**16,176,721**	**16,428,107**	**98%**
Net Increase / (Decrease)	**(323,323)**	**(455,407)**	**(210,362)**	**112,955**		**245,045**		**505,373**	**188,373**	**1,139,392**	**634,019**		**951,019**		**588,479**	**(26,907)**	

Village of Glen Ellyn
YTD Net Income /(Loss) by Month
General Fund

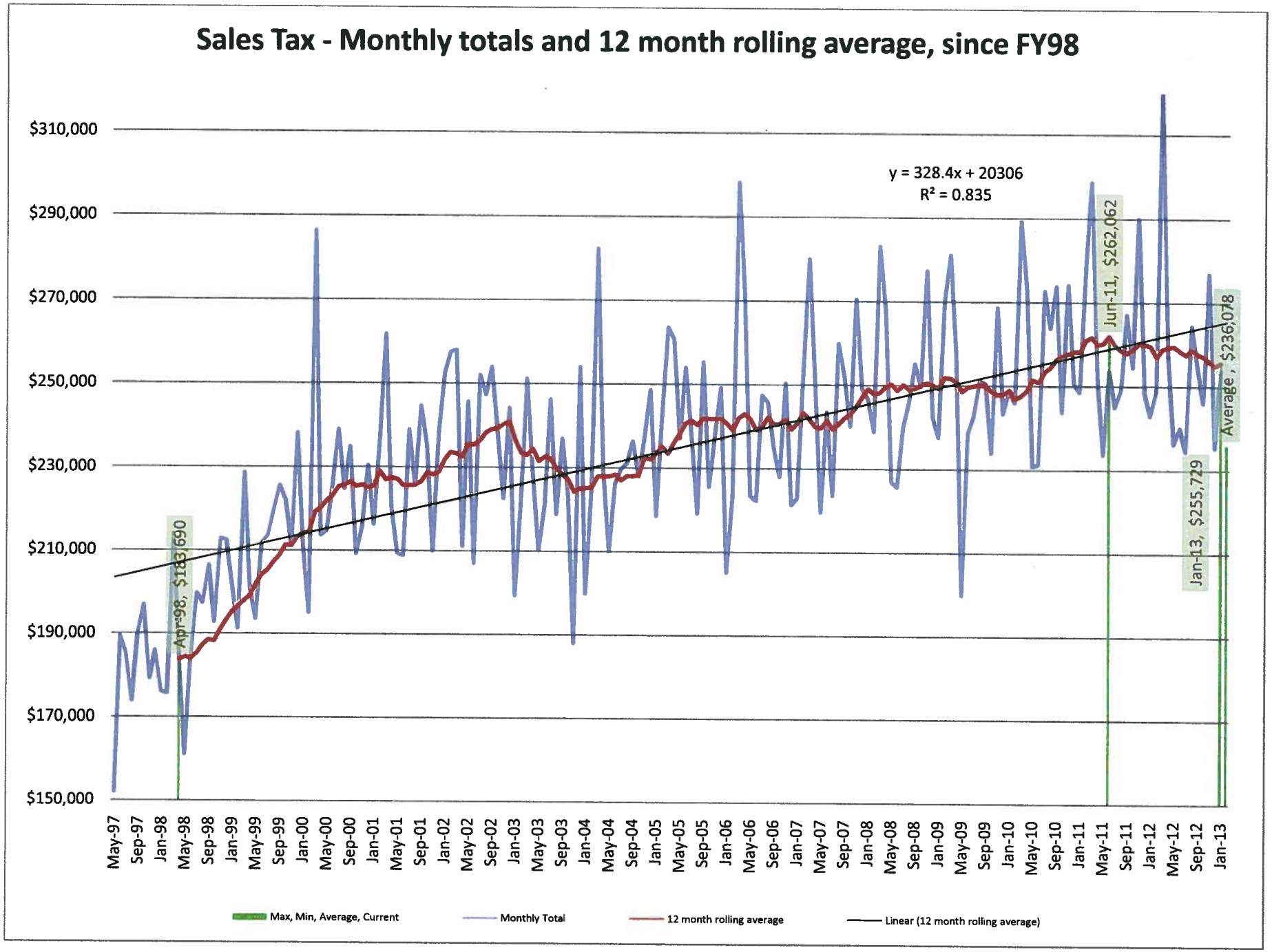


Village of Glen Ellyn
General Fund Property Tax Collections
FY12/13

	FY12/13 Total Collections	% of Extension Month	% of Extension YTD	3 Yr. Avg % Month	3 Yr. Avg % YTD	Prior 3 Years of Collections FY11/12	FY10/11	FY09/10	3 Year Average
May	$ 23	0.0%	0.0%	0.0%	0.0%	$ -	$ 81	$ 16	$ 32
Jun	1,448,030	48.5%	48.5%	47.6%	47.6%	1,421,005	1,307,114	1,215,144	1,314,421
Jul	41,364	1.4%	49.9%	2.0%	49.6%	20,416	53,541	95,771	56,576
Aug	41,051	1.4%	51.3%	1.2%	50.9%	33,146	36,908	32,841	34,298
Sep	1,282,888	43.0%	94.3%	42.9%	93.8%	1,279,306	1,176,444	1,100,903	1,185,551
Oct	68,162	2.3%	96.6%	2.7%	96.4%	33,383	79,338	108,827	73,849
Nov	52,181	1.7%	98.3%	1.7%	98.2%	45,000	48,834	49,935	47,923
Dec	38,954	1.3%	99.6%	0.7%	98.9%	18,672	19,049	18,865	18,862
Jan	-	0.0%	99.6%	0.8%	99.7%	22,232	21,962	24,943	23,046
Feb				0.0%	99.7%	-	37	-	12
Mar				0.0%	99.7%	-	-	-	-
Apr				0.0%	99.7%	-	8	-	3
Total	$ 2,972,653	99.6%		99.7%		$ 2,873,160	$ 2,743,235	$ 2,647,229	$ 2,754,574
YTD Collections	$ 2,972,653					$ 2,873,160	$ 2,743,271	$ 2,647,245	$ 2,754,559
YTD Percent increase over prior year	3.5%					4.7%	3.6%		
Tax Levy Extension	$ 2,983,300					$ 2,891,237	$ 2,746,263	$ 2,651,419	$ 2,762,973
YTD collected / Extension	99.6%					99.4%	99.9%	99.8%	99.7%
Tax Levy x total year average collection				$ 2,974,200					

Village of Glen Ellyn
General Fund
Sales Tax - Five Year History

Month Received by Village	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	% Change From Prior Incr/(Decr)	Monthly Budget	YTD Budget	Monthly Budget Variance $	Monthly Budget Variance %	YTD Budget Variance $	YTD Budget Variance %
May	$ 227,039	$ 199,934	$ 230,931	$ 233,740	$ 236,301	1.1%	$ 238,280	$ 238,280	$ (1,979)	(0.8%)	$ (1,979)	(0.8%)
Jun	225,651	238,645	231,267	253,579	240,112	(5.3%)	238,280	476,560	1,832	0.8%	(147)	(0.0%)
Jul	240,130	242,671	272,791	245,068	234,506	(4.3%)	280,140	756,700	(45,634)	(16.3%)	(45,781)	(6.1%)
Aug	246,141	251,180	263,827	249,021	264,532	6.2%	273,700	1,030,400	(9,168)	(3.3%)	(54,949)	(5.3%)
Sep	255,210	250,496	273,893	267,190	254,215	(4.9%)	283,360	1,313,760	(29,145)	(10.3%)	(84,094)	(6.4%)
Oct	249,699	234,060	243,749	254,511	246,032	(3.3%)	251,160	1,564,920	(5,128)	(2.0%)	(89,222)	(5.7%)
Nov	277,470	268,810	274,209	290,178	277,053	(4.5%)	283,360	1,848,280	(6,307)	(2.2%)	(95,529)	(5.2%)
Dec	242,329	243,398	250,668	248,509	235,399	(5.3%)	257,600	2,105,880	(22,201)	(8.6%)	(117,729)	(5.6%)
Jan	237,604	249,003	248,628	243,006	253,863	4.5%	257,600	2,363,480	(3,737)	(1.5%)	(121,466)	(5.1%)
Feb	270,094	245,921	278,833	248,669			286,580	2,650,060				
Mar	281,229	289,305	298,781	320,782			309,120	2,959,180				
Apr	257,380	272,753	252,047	257,287			260,820	3,220,000				
Total	$ 3,009,976	$ 2,986,176	$ 3,119,624	$ 3,111,540	$ 2,242,014		$ 3,220,000		$ (121,466)			
Budget	$ 3,136,000	$ 3,000,000	$ 3,000,000	$ 3,190,000	$ 3,220,000							
Year to date	$ 2,201,273	$ 2,178,197	$ 2,289,963	$ 2,284,802	$ 2,242,014							
YTD as a percent of annual budget	70.2%	72.6%	76.3%	71.6%	69.6%							
YTD % Change from prior YTD		(1.0%)	5.1%	(0.2%)	(1.9%)							
YTD as a percent of total	73%	73%	73%	73%								
Average YTD as a percent of total					73%							
Projection for FY12/13 (YTD / Average YTD)					$ 3,071,300							


Sales Tax - Monthly totals and 12 month rolling average, since FY98
y = 328.4x + 20306
R² = 0.835
Apr-98, $183,690
Jun-11, $262,062
Jan-13, $255,729
Average, $236,078
$310,000
$290,000
$270,000
$250,000
$230,000
$210,000
$190,000
$170,000
$150,000
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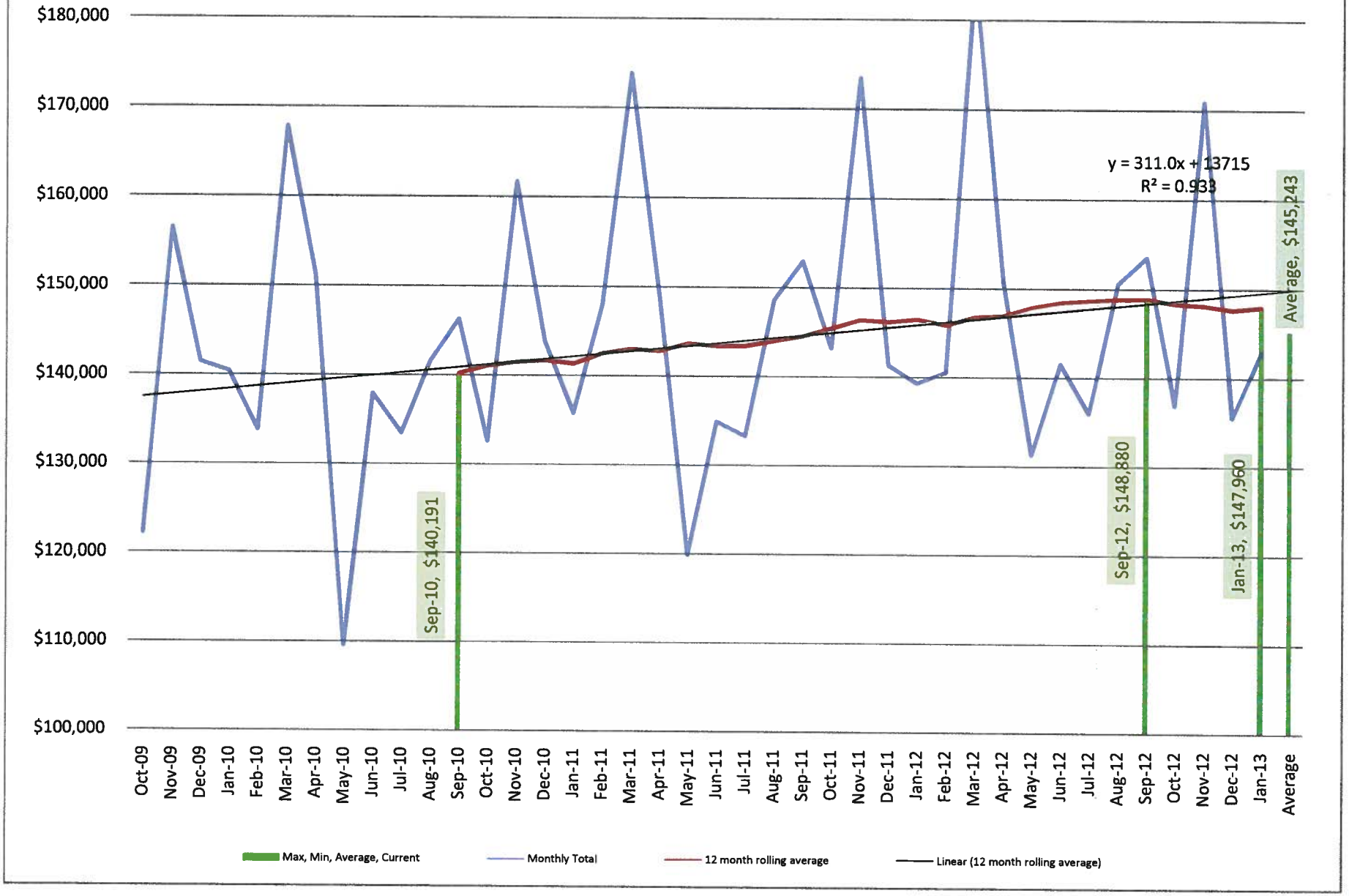
Jan-11
May-11
Sep-11
Jan-12
May-12
Sep-12
Jan-13
Max, Min, Average, Current
Monthly Total
12 month rolling average
Linear (12 month rolling average)

Village of Glen Ellyn
General Fund
HR Sales Tax - Four Year History

Month Received by Village	FY09/10	FY10/11	FY11/12	FY12/13	% Change From Prior Incr/(Decr)	% of State Sales Tax	Monthly Budget	YTD Budget	Monthly Budget Variance $	Monthly Budget Variance %	YTD Budget Variance $	YTD Budget Variance %
May	$ -	$ 109,541	$ 119,921	$ 131,286	9.5%	55.6%	$ 113,984	$ 113,984	$ 17,302	15.2%	$ 17,302	15.2%
Jun	-	137,957	134,909	141,562	4.9%	59.0%	144,261	258,245	(2,699)	(1.9%)	14,603	5.7%
Jul	-	133,493	133,295	135,982	2.0%	58.0%	138,918	397,163	(2,936)	(2.1%)	11,667	2.9%
Aug	-	141,563	148,605	150,607	1.3%	56.9%	147,823	544,986	2,784	1.9%	14,451	2.7%
Sep	42	146,323	152,970	153,570	0.4%	60.4%	151,385	696,371	2,185	1.4%	16,636	2.4%
Oct	122,144	132,611	143,217	136,906	(4.4%)	55.6%	137,137	833,508	(231)	(0.2%)	16,405	2.0%
Nov	156,497	161,725	173,486	170,932	(1.5%)	61.7%	167,414	1,000,922	3,518	2.1%	19,922	2.0%
Dec	141,476	143,851	141,314	135,557	(4.1%)	57.6%	149,604	1,150,526	(14,047)	(9.4%)	5,875	0.5%
Jan	140,395	135,813	139,324	142,906	2.6%	56.3%	142,480	1,293,006	426	0.3%	6,301	0.5%
Feb	133,821	147,976	140,563				153,166	1,446,172				
Mar	167,827	173,882	184,853				179,881	1,626,053				
Apr	151,258	148,985	150,795				154,947	1,781,000				
Total	$ 1,013,460	$ 1,713,720	$ 1,763,252	$ 1,299,307		58.0%	$ 1,781,000		$ 6,301			
Budget	$ 875,000	$ 1,750,000	$ 1,720,000	$ 1,781,000		55.3%						
Year to date	$ 560,554	$ 1,242,877	$ 1,287,041	$ 1,299,307		58.0%						
YTD as a percent of annual budget	NA	71%	75%	73%								
YTD % Change from prior YTD	NA	NA	4%	1%								
YTD as a percent of total	NA	73%	73%									
Average YTD as a percent of total				73%								
Projection for FY12/13 (YTD / Average YTD)				$ 1,779,900								
YTD % of State Sales Tax	25.7%	54.3%	56.3%	58.0%								

	Budgeted	Year To Date	Projected	Projected - Budget	Projected/ Budget
Sales Tax	$ 3,220,000	$ 2,242,014	$ 3,071,300	$ (148,700)	95%
Home Rule ST	$ 1,781,000	$ 1,299,307	$ 1,779,900	$ (1,100)	100%
Total	$ 5,001,000	$ 3,541,321	$ 4,851,200	$ (149,800)	97%

Home Rule Sales Tax - Monthly totals and 12 month rolling average, since inception



Village of Glen Ellyn
General Fund
State Income Tax - 5 Year History

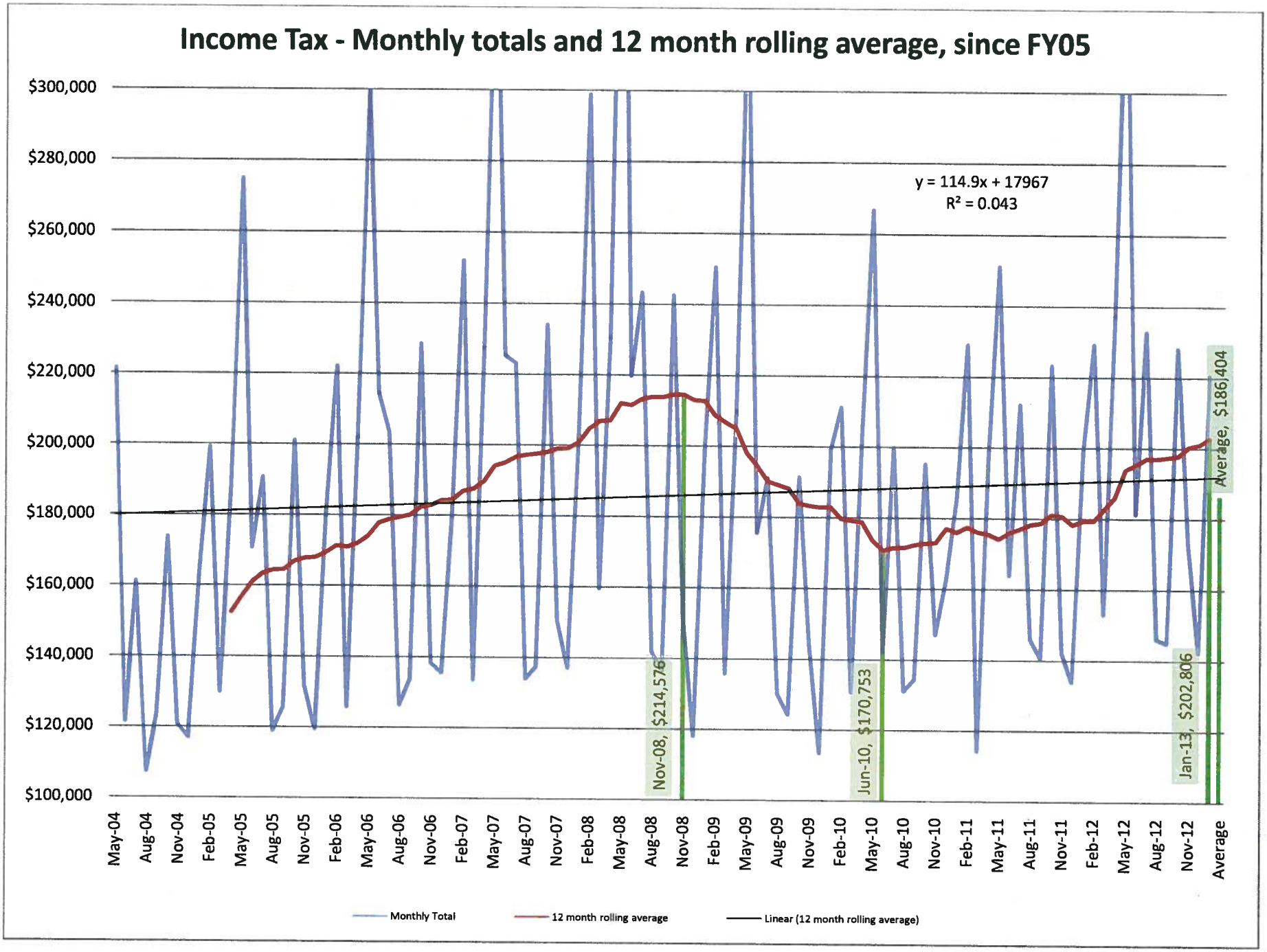
Month Received by Village	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	% Change From Prior Incr/(Decr)	Monthly Budget	YTD Budget	Monthly Budget Variance $	Monthly Budget Variance %	YTD Budget Variance $	YTD Budget Variance %
May	$ 411,166	$ 328,839	$ 266,823	$ 251,173	$ 344,916	37.3%	$ 294,800	$ 294,800	$ 50,116	17.0%	$ 50,116	17.0%
Jun	219,791	175,582	142,274	163,860	181,341	10.7%	198,000	492,800	(16,659)	(8.4%)	33,457	6.8%
Jul	243,312	191,171	199,951	212,271	232,868	9.7%	204,600	697,400	28,268	13.8%	61,725	8.9%
Aug	141,873	130,133	131,089	146,036	146,127	0.1%	129,800	827,200	16,327	12.6%	78,052	9.4%
Sep	136,400	124,255	134,436	140,565	144,946	3.1%	132,000	959,200	12,946	9.8%	90,998	9.5%
Oct	242,598	191,473	195,387	223,259	228,229	2.2%	206,800	1,166,000	21,429	10.4%	112,427	9.6%
Nov	151,515	144,264	147,046	142,185	***172,451***	21.3%	138,600	1,304,600	33,851	24.4%	146,278	11.2%
Dec	118,018	113,400	162,625	133,873	***142,318***	6.3%	132,000	1,436,600	10,318	7.8%	156,596	10.9%
Jan	199,292	199,333	185,404	198,900	***220,608***	10.9%	189,200	1,625,800	31,408	16.6%	188,004	11.6%
Feb	250,579	211,259	229,119	229,321			228,800	1,854,600				
Mar	135,806	130,720	114,275	152,994			140,800	1,995,400				
Apr	209,659	203,935	196,592	237,550			204,600	2,200,000				
Total	$ 2,460,009	$ 2,144,364	$ 2,105,021	$ 2,231,988	$ 1,813,804		$ 2,200,000		$ 188,004			
Annual Budget	$ 2,503,000	$ 2,440,000	$ 2,100,000	$ 2,160,000	$ 2,200,000							
YTD Total	$ 1,863,965	$ 1,598,450	$ 1,565,035	$ 1,612,123	$ 1,813,804							
YTD as a % of Budget	74%	66%	75%	75%	82%							
YTD % Change from prior YTD		(14.2%)	(2.1%)	3.0%	12.5%							
YTD as a percent of total	75.8%	74.5%	74.3%	72.2%								
Average YTD as a percent of total					74.2%							
Projection for FY12/13 (YTD / Average YTD)					$ 2,444,000							
Difference from latest IML Projection					$ (26,500)	-1.1%						

Amounts bolded and in italics have not yet been received from the State of Illinois.

Illinois Municipal League (IML) Projections

Date of IML projection	FY13 per capita revenue estimate	Total FY12 estimated revenue (per capita estimate x 27,450 residents)
Mar-12	$ 80.20	$ 2,201,490
Aug-12	$ 83.50	$ 2,292,075
Sep-12	$ 88.00	$ 2,415,600
Jan-13	$ 90.00	$ 2,470,500

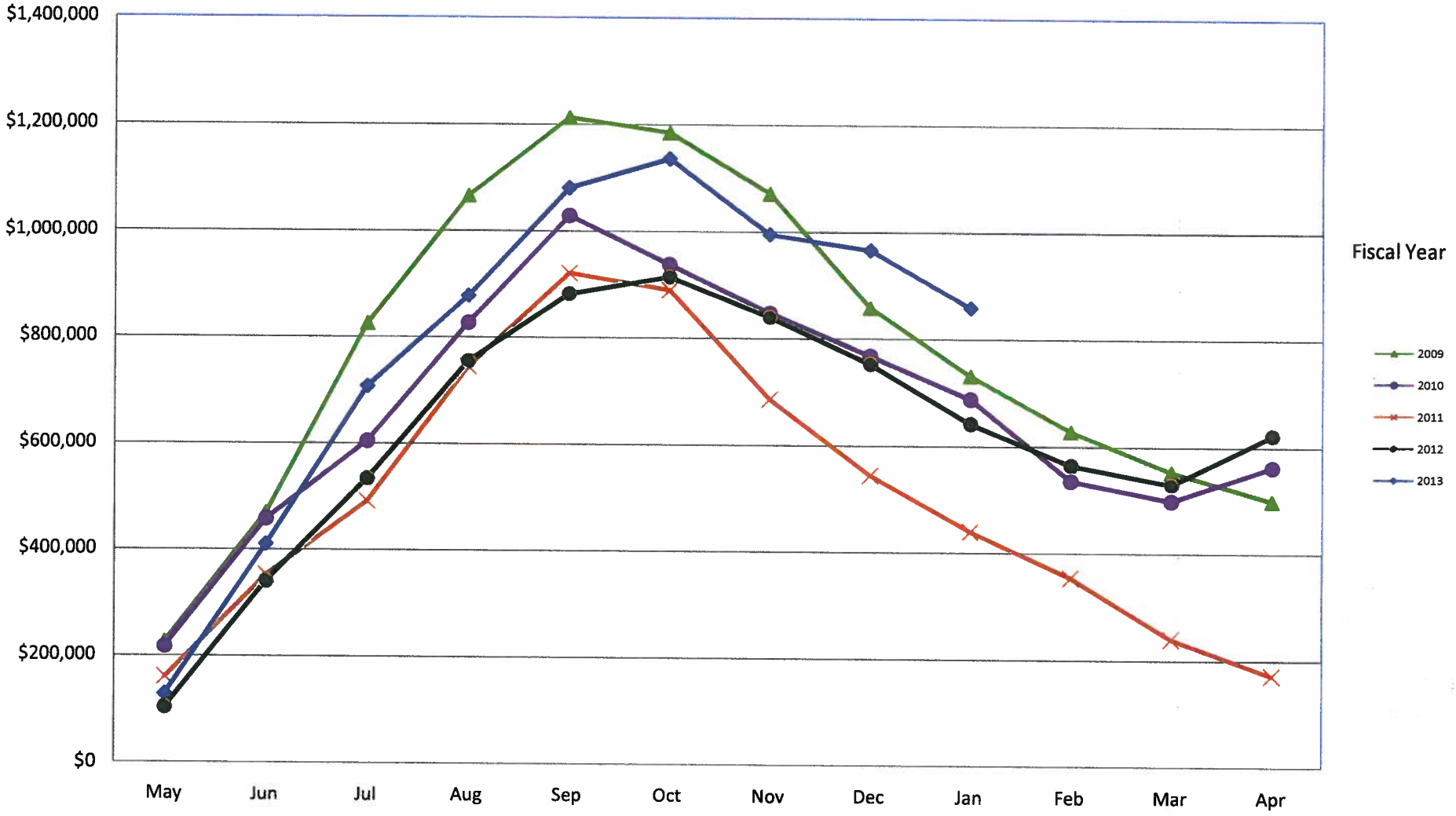
Income Tax - Monthly totals and 12 month rolling average, since FY05



Village of Glen Ellyn
YTD Net Income/(Loss) by Month
Recreation Fund

Recreation Fund Cumulative Net Revenues Over Expenses - Fiscal Year

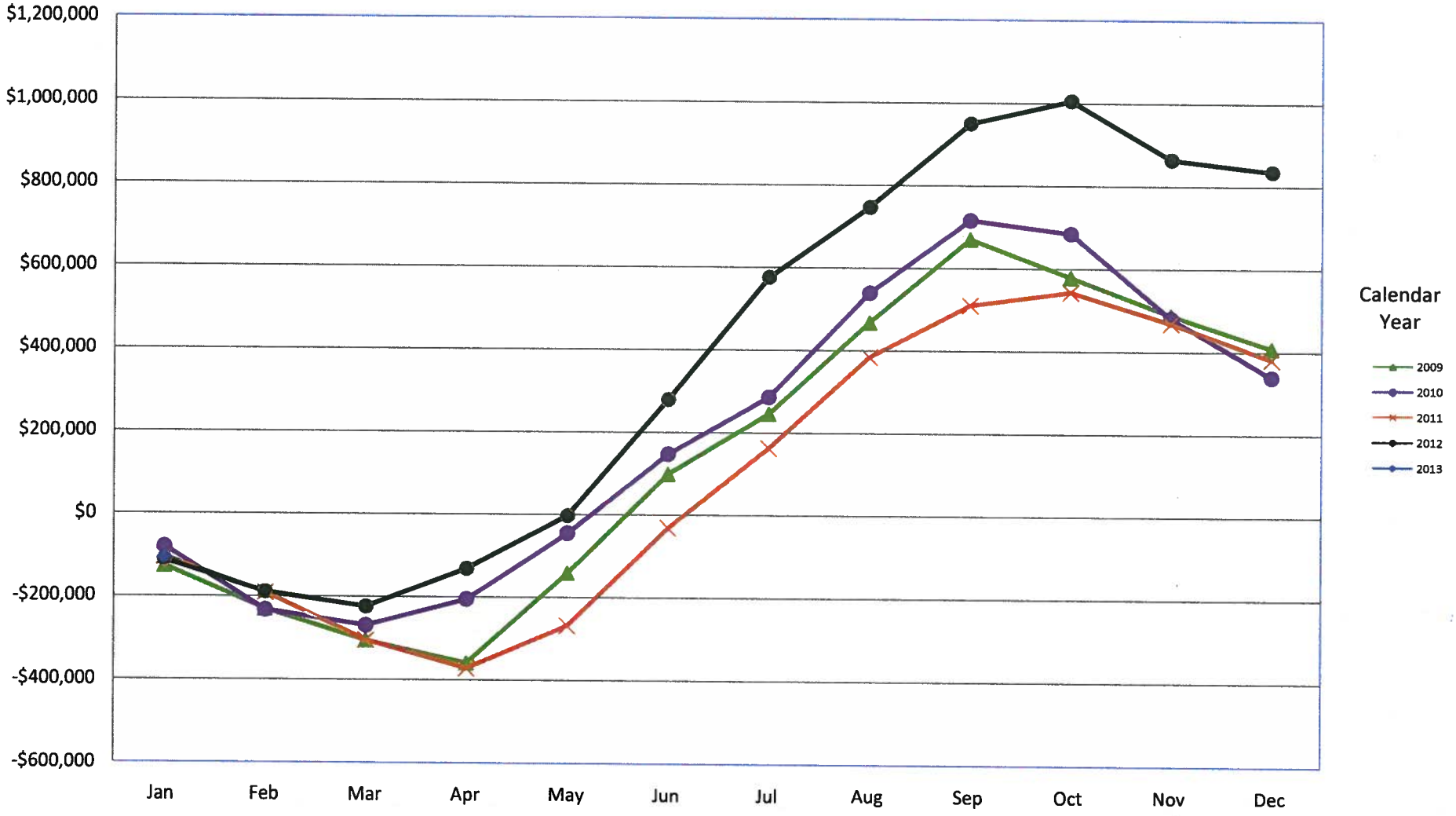
*excludes debt and capital expenses



Village of Glen Ellyn
YTD Net Income/(Loss) by Month
Recreation Fund

Recreation Fund Cumulative Net Revenues Over Expenses - Calendar Year

*excludes debt and capital expenses



Village of Glen Ellyn

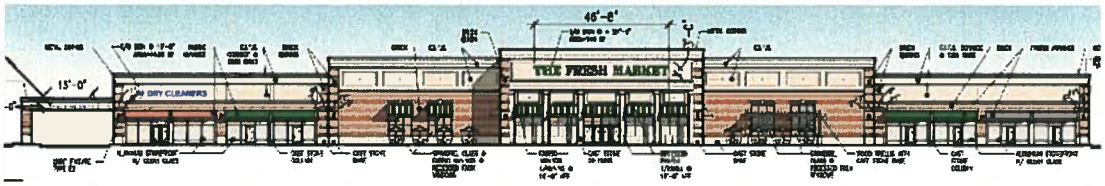
Planning and Development Department

November 2012 –January 2013

PLANNING & DEVELOPMENT

Quarterly Report

NOVEMBER 2012-
JANUARY 2013



P&D COURT CASES:

178 Cranston Ct: Tree-Fence Violation 12/04/2012

802 Lenox Rd: Work without a Permit 01/11/2013

285 Roosevelt Road: Glen Ellyn Market

On November 26, 2012 the Village Board voted to approve exterior appearance, special use permit, sign variation and zoning variation applications for the new Glen Ellyn Market at 285 Roosevelt Road. The Board also voted to accept the dedication of part of the property to accommodate the construction of Taft Avenue between Lambert Avenue and Lorraine Street and approved an economic incentive request.

As part of the plans, a vacant building, previously the home of Webb Dodge, will be torn down and replaced with a 34,200 square foot shopping center to be anchored by a 21,250 square foot grocery store called The Fresh Market. Construction of the project is anticipated to begin in early 2013.

Due to part of the proposed development area crossing the boundary between Glen Ellyn and Wheaton, approval by Wheaton was required for some of the project improvements. The Wheaton City Council voted to approve the project improvements on December 3, 2012. As currently planned, the entire structure will be located within Glen Ellyn and the parking lot will be split between Glen Ellyn and Wheaton.

Signage and Wayfinding Plan Consultant Selection

The Department received 10 responses from consulting firms to a request for qualifications (RFQ) for a Downtown and Village Signage and Wayfinding Plan by the due date of November 1, 2012. The goal for the plan will be to achieve a more cohesive signage design and placement strategy within the Village. Responses to the RFQ were received from consulting firms nationwide. The team of The Lakota Group and Western Remac was recommended by a selection committee and approved by the Village Board on January 28, 2013.

Both firms carry a wealth of experience working with Chicago area communities. The Lakota Group has previously completed signage design work in Barrington, Grayslake and Elmhurst. Western Remac has municipal signage and wayfinding experience with such communities as Des Plaines, Oak Park, St. Charles and Bartlett.

Work on the project commenced following the decision of the Village Board and the project should be completed in early June around the same time as the Streetscape Plan and Parking Study.

Downtown Streetscape Plan and Parking Study Update

Work by the consulting team of Houseal Lavigne, Gary R. Weber, Walker Parking and Engineering Resource Associates is ongoing on a streetscape plan and parking study for downtown Glen Ellyn. Funding for the project was made possible through a grant from the Chicago Metropolitan Agency for Planning (CMAP). The focus of the plan/study is on streetscape amenity improvements as well as potential parking garage locations and parking management strategies.

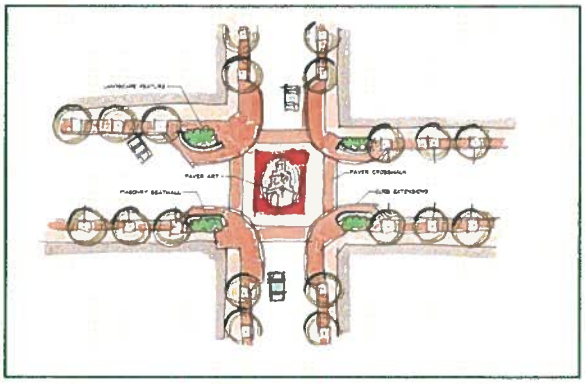


Image shown in draft Streetscape Plan

The project steering committee, made up of community stakeholders and residents, met with the consulting team on January 30, 2013 to review a draft streetscape plan. Another meeting is scheduled for February 6, 2013 to review the draft parking study. The draft streetscape plan includes an extensive analysis of the existing downtown streetscape conditions, preliminary recommendations and current results of the visual preference survey and online questionnaires. A link to the project website is available on the Village homepage at www.glenellyn.org. A public open house is expected to be held in Mid-March and completion of the project should be around June 1.

Process Improvement Team

The Planning and Development Department works to improve the quality and timeliness of its services and has made a number of changes and improvements in recent years, such as revising escrow billing procedures, creating informational brochures and matrices for the public hearing process and making Department applications and forms available on the Village website.

However, in order to have an external set of eyes view and analyze Department processes, a team of three individuals was organized under the direction of Village President Mark Pfefferman. The individuals are current residents of the Village and have working knowledge of private sector business operations. The team met in late 2012 and made suggestions for future process updates and requested information about previous improvements. The team plans to meet again in order to review this information and make further recommendations.

Encouraging Year End Numbers

With the ringing in of the New Year, the Village of Glen Ellyn can look back on 2012 with a feeling of encouragement. There was no new commercial construction in Glen Ellyn in 2012; however, the number of commercial alterations and additions was up from 37 in 2011 to 67 in 2012, an 81% increase. The value of these construction projects was also the greatest the Village has seen since 2007 and increased 207% above last year. The overall number of building permits also continued to trend upward for the 6th consecutive year, although the construction of new single-family homes was down slightly from 2011. Also interesting is an increase in the number of zoning, signage and architectural requests acted on by the Village in 2012 which was up from only 23 in 2011 to 60 in 2012 and may be an indicator of 2013 investment yet to come.

A number of new businesses opened their doors in Glen Ellyn in 2012 or took on expansions, with more than 20 new businesses opening in the downtown alone. Some of Glen Ellyn's new downtown establishments include, the Blackberry Market, Elite Eyewear, Olive n Vinnie's, Career Vision, Flour + Wine, Bottle and Bottega, Papier Girl, the Sunshine Dance Studio and Bon Yogurt. The Village also saw the expansion of some popular downtown stores including AliKat and Run Today. The 2012 year end permit numbers don't include some significant projects for which permits have been applied for yet, not been issued, including The Glen Ellyn Market development at 285 Roosevelt Road and the Oberweis development at 515 Roosevelt.

Planning and Development Annual Numbers	2012	2011
Total Building Permits	1,413	1,347
Estimated Construction Value	$33.49	$56.48
New Single-Family Construction	24	29
Commercial– New Construction	0	4
Commercial– New Construction	0	$2.81
Commercial– Alterations/Additions	67	37
Commercial– Alterations/Additions	$9.43	$3.07
Demolition Permits Issued	22	21
Total Development Applications	60	23
FOIA Requests Processed	220	151
Annexation Agreements Approved	9	91
Annexations Approved	2	0

PLANNING AND DEVELOPMENT DEPARTMENT
QUARTERLY REPORT
NOVEMBER 2012 -J ANUARY 2013

	Nov. - Jan.	2012 YTD+(Jan.)	2011 Actual
Total Building Permits Issued	247	1413 (49)	1347
New Single Family dwelling	8	24 (1)	29
New Multi-family dwelling	0	0 (0)	0
New Commercial building	0	0 (0)	5
Additions and Alterations Single-family	35	154 (13)	193
Additions and Alterations Multi-family	0	0 (0)	0
Demolitions	7	22 (1)	21
Additions and Alterations Commercial	15	67 (2)	42
Accessory Structure/Miscellaneous	182	1146 (32)	1106
Total Estimated Construction Value (millions)	$10.62	$33.49 ($1.10)	$56.48
Certificates of Occupancy (TCO & CO)	2 TCO; 4CO	13(1) TCO; 12(1) CO	8 TCO; 26 CO
Stormwater Permits Issued	10	37 (2)	33
Demolition Permit Applications	3	22 (1)	26
Sign Permits Issued	12	36 (5)	26
Banner Sign Permits Issued	11	32 (2)	30
Total Inspections Conducted	1335	5022 (479)	5288
Building Inspections	1100	3415 (417)	3393
Exterior Appearance/Ordinance Inspections	1	6 (1)	5
Elevator Inspections	57	109 (15)	156
Fire Inspections (by Village staff)	2	11 (0)	18
Grading/Stormwater Inspections	12	234 (2)	277
Drainage Inspections/Complaints	4	124 (1)	291
Landscape Inspections	3	9 (1)	5
Property Maintenance Inspections	129	601 (38)	525
Site Inspections	27	513 (4)	620
Total Development Applications Acted On	10	60 (2)	23
Exterior Appearance	2	9 (1)	2
Planned Unit Development	0	0 (0)	1
Sign Variation	2	5 (1)	3
Special Use Permit	3	11 (0)	4
Stormwater Variation	0	0 (0)	0
Subdivision	0	1 (0)	0
Zoning Map Amendment	0	3 (0)	0
Zoning Text Amendment	0	2 (0)	4
Zoning Variation	3	29 (0)	13
Administrative Approvals	0	5 (0)	8
Consolidations, 2-Lot Subdivs & Land Transfers	1	5 (0)	6
Promotional Event	0	0 (0)	0
Ordinance Extension	0	0 (0)	0
Indoor Live Entertainment	0	0 (0)	2
Pre-Existing Special Use	0	0 (0)	0
Misc. Ordinances/Resolutions Acted On	3	17 (1)	16
FOIA Requests Processed by Department	40	220 (18)	151
Annexations Approved	0	2 (0)	0
Annexation Agreements Approved	0	9 (0)	91
Violation Letters Issued (prior to citation)	80	278 (68)	406
Citations Issued	27	13 (23)	26
License Agreements Approved	0	10 (0)	7

PLANNING AND DEVELOPMENT DEPARTMENT

MONTHLY DEMOLITION REPORT

JANUARY - JANUARY 2012/2013

MONTHLY COMPARISON - DEMOLITION APPLICATIONS - 1994 to PRESENT

Year	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD
1994	1	0	4	3	0	1	7	4	3	1	1	1	26
1995	1	2	9	0	4	0	8	0	2	2	0	0	28
1996	2	0	1	2	2	0	1	2	2	2	1	0	15
1997	0	0	0	2	2	3	3	2	2	2	0	1	17
1998	3	2	3	5	0	2	3	0	4	10	6	6	44
1999	1	1	5	3	3	1	15	2	6	1	1	0	39
2000	2	2	4	10	3	4	4	8	8	3	2	0	50
2001	4	4	5	6	8	2	6	10	6	3	6	7	67
2002	5	28	1	1	5	2	3	2	4	2	5	2	60
2003	1	4	12	8	4	7	9	7	8	5	6	1	72
2004	3	16	4	5	3	4	1	4	7	10	4	3	64
2005	7	4	2	10	7	3	6	5	5	8	6	0	63
2006	7	4	4	4	6	5	3	0	1	7	0	0	41
2007	2	3	5	3	7	4	2	3	0	3	0	1	33
2008	1	0	7	5	5	4	0	1	3	2	1	0	29
2009	2	2	1	0	0	3	2	0	0	0	2	0	12
2010	0	0	2	0	0	1	3	2	5	0	1	2	16
2011	1	0	4	2	3	2	0	5	3	4	0	0	24
2012	2	1	0	1	2	4	2	5	2	1	2	0	22
2013	1	0	0	0	0	0	0	0	0	0	0	0	1

DEMOLITION PERMIT APPLICATIONS DURING CALENDAR YEAR 2012 & JANUARY 2013

No.	Address	Date	Lot Size	Lot Area	Earliest Record	Historic	Action	Status	Applicant/Builder
1	810 N. Main	1/9/2012	80x202	16160	01/18/56		Demo only	04/02/12	Village of Glen Ellyn
2	436 Longfellow	1/11/2012	87x170	14790	09/28/83	No	Demo & SFR	Pending	Tony Garvy
3	327 May	2/28/2012	60x195	11700	07/14/54	No	Addition & Demo	04/03/12	Class III Addition - 5th Avenue Construction
4	346 Marion	4/19/2012	64x133	8512	08/21/58	No	Demo & SFR	06/20/12	Greenscape Homes
5	662 Oak	5/1/2012	153x159	24327	09/26/54	No	Demo & SFR	08/17/12	Ray Whalen Builders
6	610 Prairie	5/3/2012	72x143	10296	05/06/63	No	Demo only	06/07/12	Carl Pelletltieri
7	813 Hill	6/1/2012	55 X 183	10065	02/26/53	No	Demo & SFR	07/27/12	Greenscape Homes
8	545 Emerson	6/21/2012	50 x 180	9000	No records	No	Demo only	11/21/12	Brian Hummert
9	450 Longfellow	6/28/2012	87 x 170	14790	04/20/55	No	Demo & SFR	08/30/12	ADR Custom Home Bldrs.
10	757 Park	6/29/2012			12/30/27	No	Demo & SFR	08/28/12	Ray Whalen Builders
11	765 Euclid	7/2/2012	50x160	8000	07/27/68	No	Demo only	08/22/12	Ray Whalen Builders
12	319 N. Montclair	7/13/2012	60x145	8700	10/23/57	No	Demo & SFR	03/19/12	Benkert Builders
13	746 Elm	8/1/2012	50x320	16000	10/07/63	No	Demo & SFR	9/18/2012	Heirloom Custom Homes

14	347 Montclair	8/10/2012	54x140	7560	09/29/60	No	Demo & SFR	9/18/2012	Minneci Builders
15	401 Bryant	8/20/2012	112x130	14560	08/17/59	No	Demo & SFR	11/26/2012	Rite Way Custom Homes
16	604 Hawthorne	8/28/2012	134x125	16750	05/19/52	No	Demo & SFR	11/1/2012	Benjamin Cooper Builders
17	230 N. Main	8/30/2012	50x149	7450	01/03/55	No	Demo & SFR	11/5/2012	DRH Cambridge Homes
18	387 Anthony	9/17/2012	50X200	10000	07/03/62	No	Demo & SFR	10/30/2012	Julison Construction
19	720 Elm	9/18/2012	50X157	7850	08/10/36	No	Demo & SFR	10/30/2012	Henninger Popp Construction
20	683 Kenilworth	10/2/2012	50X179	8950	09/24/12	No	Demo & SFR	11/15/2012	Greenscape Homes
21	246 Crest	11/2/2012	56X225	12600	06/20/55	No	Demo & SFR	12/4/2012	Julison Construction
22	185 Sunset	11/26/2012	80X200	16000	08/01/48	No	Demo & SFR	Pending	Richard Barnes, Architect
23	285 Roosevelt	1/18/2013				No	Comm. New	Pending	Fresh Market

PLANNING AND DEVELOPMENT DEPARTMENT

DEVELOPMENT CASE, ANNEXATION AND SPECIAL PROJECT STATUS

As of January 31, 2013

CASE/DEV. NAME (APPLICANT)	DESCRIPTION OF PROPOSAL	ARC REVIEW (DATES/MTGS.)	PC REVIEW (DATES/MTGS.)	ZBA REVIEW (DATES/MTGS.)	VB REVIEW (DATES/MTGS.)	COMMENTS AND REVIEW STATUS
542 Crescent Blvd, The Stand	Exterior appearance of proposed façade renovation	***12/12/2012, recommended approval 9-0.***	NA	NA	***1/14/2013***	***Approved at 1/14/2013 Village Board meeting.***
Deer Glen II	23-lot subdivision, annexation and annexation agreement.	NA	Public hearings 5/31/2012 and 7/12/2012.	NA	Pending	Agreement for off-site detention on County property denied by County Board at 7/24/2012 meeting. Developer evaluating options. Plan Commission hearing postponed midway through hearing and notice allowed to lapse. ***Developer proceeding in County with no annexation and fewer lots. Current proposal is to subdivide lots off of existing roads.***
190 Geneva Road, Autumn Leaves	Zoning Map Amendment, Special Use Permit, Zoning Variations and Exterior Appearance for memory care facility.	Pending	Pre-application meeting 9/13/2012 received favorable response.	NA	Pending	***Working with petitioner and continuing to await submission of an application. Submission expected in late March.***
476 Forest Avenue, Made in Italy	***Exterior Appearance review of completed façade renovations made to accommodate new restaurant.***	***Pending***	***NA***	***NA***	***Pending***	***Discussions and correspondence with restaurant owner in December and January. Awaiting submission of application.***
232 Hill Avenue	***Construction necessitated zoning variation for partially constructed deck in a floodplain.***	***NA***	***Pending***	***NA***	***Pending***	
367 Lorraine Street	***Variation for addition within corner side yard setback.***	***NA***	***NA***	***Est. 11/27/2012***	***Est. 12/10/2012***	
526 Main St., Career Vision	Sign Variation	***Public hearing 12/12/2012, recommended approval 8-0.***	NA	NA	***1/14/2013***	***Approved at 1/14/2013 Village Board meeting.***
269 Newton Avenue	***Variation for a second floor addition and roof alteration in required corner side yard setback.***	***NA***	***NA***	***Public hearing 2/12/2013, recommended approval 7-0.***	***Est. 3/11/2013***	
277 Newton Avenue	***Variation for a one-story addition in the required side yard setback.***	***NA***	***NA***	***Public hearing 2/12/2013, recommended approval 5-2***	***Est. 3/11/2013***	
44 S. Park Blvd.	***Variation for addition to exceed lot coverage ratio and floor area ratio.***	***NA***	***NA***	***Public hearing 11/27/2012, recommended approval 6-0.***	***12/10/2012***	***Approved at 12/10/2012 Village Board meeting.***
430 Pennsylvania Avenue, DuPage Medical Group	***Sign Variation amendment for new sign proposed on east building wall.***	***Pending***	***NA***	***NA***	***Pending***	***Partial application received 1/25/2013 and under review.***

New information shown shaded, bolded and italic

285 Roosevelt Road, Glen Ellyn Market (former Webb Dodge property)	Special Use Permit, Zoning Variations, Sign Variations and Exterior Appearance approvals for new development	***Exterior appearance considered on 10/24/2012 and 11/14/2012. Sign variations considered at public hearing on 11/14/2012, recommended approval.***	***Pre-application meeting 2/9/2012. Public hearing 11/15/2012, recommended approval 6-1.***	NA	***11/26/2012***	***Approved at 11/26/2012 Village Board meeting.***
651 Roosevelt Road, Dunkin Donuts/Baskin Robbins	***Exterior Appearance and Sign Variations to accommodate location into the existing Oberweis space.***	***Pending***	***NA***	***NA***	***Pending***	***Working with petitioner. ARC pre-application packet anticipated for late February or early March meeting.***
760 Sheehan, Amber Ridge Subdivision	Major Subdivision and Variations for proposed 23-lot subdivision	NA	Pre-application meetings 5/10/2012 and 8/9/2012. ***Public hearing tentatively scheduled for 2/28/2013.***	NA	Pending	***Third submission received 1/25/2013 and under review.***
485 Winchell Way, Village Links Clubhouse Expansion	***Ordinance amendment for landscape islands***	NA	NA	NA	***11/13/2012***	***Approved at 11/13/2012 Village Board meeting.***
ANNEXATIONS						
Glen Oak Country Club (1 property)	Annexation w/an Agreement for a strip of Country Club Property adjacent to Hill Avenue.	NA	NA	NA	Pending	Property owner has expressed renewed interest in entering into an agreement and submitted a revised agreement to Village for review. Meeting held on 3/24/2011 with Country Club representatives. Country Club proposing to pay 100% of cost of water main construction to their entrance.
Hill Avenue Annexations (3 properties)	Annexation agreements with Elliot Property located east of the Glen Oak Country Club and the industrial property across the street	NA	NA	NA	Pending	Revised agreements for Noorlag and Cuyler in progress. Awaiting submission of revised proposed agreement for Elliot property from his attorney.
NEC of Five Corners (multiple properties)	Annexation and Annexation Agreements for Properties in 4-block area northeast of 5-corners.	NA	NA	NA	Pending	Received 7 annexation petitions and interest from 9 other property owners. Decided on R2 zoning based on neighborhood input at previous Plan Commission meeting. Neighborhood meeting held on 3/15/2005 where conservative utility costs were shared. Need to set up another neighborhood meeting and prepare updated and more realistic utility costs.
NWC Five Corners (multiple properties)	Annexation of neighborhood north of St. Charles, south of the Great Western Trail, west of Evergreen and east of Mildred.	NA	NA	NA	Pending	Some utility information and costs received.
Marston and Bemis Road Area (32 properties)	Annexation of properties with existing annexation agreements	NA	NA	NA	Pending	Annexation agreements with 32 properties approved in 2010. Next phase to proceed with annexation of properties.
Marston and Bemis Road Area Connected Properties Without Agreements	New agreements with 6 property owners connected to Village utilities that do not have annexation agreements.	NA	NA	NA	Public hearing held 3/26/2012. Approved by Village Board on 4/9/2012	
Marston and Bemis Road Area Amendments to Existing Agreements	Amendments to 5 of the 148 agreements in the area to change the future zoning district designation upon annexation.	NA	NA	NA	Pending	Village Attorney consulted and draft amendments prepared.

New information shown shaded, bolded and italic

Glen Crest Subdivision (North - 49 properties)	Renewal of previously approved but never fully executed annexation agreements for properties along Marston Avenue, Marston Court, Brook Court, Lorry Court and Crest Court being served by Village water and sanitary sewer since roughly 1975.	NA	NA	NA	NA	A total of 49 agreements were approved on 3/28/2011. Next phase to proceed with annexation. Next phase is to evaluate costs/benefits of proceeding with annexation.
Glen Crest Subdivision (South - 41 properties)	Renewal of previously approved but never fully executed annexation agreements for properties along Glen Crest Drive, Ridge Road and Danby Road being served by Village water and sanitary sewer since roughly 1975.	NA	NA	NA	7/25/2011	A total of 40 of 41 agreements were approved on 3/28/2011. Outstanding annexation agreement approved by Village Board on 7/25/2011. Next phase to evaluate costs/benefits of proceeding with annexation.
oN461 Scott Ave.	Annexation of property contiguous to Village limits	NA	NA	NA	Pending	Formal application and other information forwarded to property owner in October at his request.
Sunnybrook Estates (5 properties)	Annexation of Sunnybrook Estates Subdivision.	NA	NA	NA	7/12/2009	Need to evaluate several potential annexation routes and select one to pursue. Amendment to Ordinance approving annexation agreement approved on 7/12/2010 allowing the agreement to be executed. County approvals expired. The petitioner is in the process of requesting an extension of these approvals from the County.
Swift Road (multiple properties)	Annexation of properties contiguous to Glen Ellyn with annexation agreements.	NA	NA	NA	Pending	

SELECT SPECIAL PROJECTS	COMMENTS AND REVIEW STATUS
AEE Fire District Reimbursements	Letters sent in April of 2009 requested reimbursement from property owners for payments to Lisle Woodridge Fire Protection district per the terms of annexation agreements. Follow-up letters have since been sent on a regular basis informing owners that payment must be received or payment arrangements entered into. Payment deferral agreements signed by 2 of 6 of the property owners with overdue payments.
Annexation Policy	"Planning for Annexations" Memo sent to Village Board in March 2012. "Annexation Projects/Priorities Update" Memo sent to Village Board in February 2012. " "Annexation Projects/Priorities" Memo sent to Village Board in September 2010.
Brochure - Starting a Business in Glen Ellyn	***Final revisions in progress.***
Building Code Updates	***All proposed code amendments and adoption of 2009 codes completed. New 2012 Energy Code on 2/21/2013 BBA meeting agenda for recommendation to adopt.***
CMAP Grant - Downtown Streetscape and Parking Study	***Steering committee held meeting on January 30, 2013 to review preliminary streetscape recommendations. Next meeting scheduled for February 6, 2013 to review preliminary parking recommendations. Open house anticipated in March.***
Floodplain regulations	***Evaluation of existing Zoning Code and Stormwater Ordinance regulations complete and recommendations made by stormwater engineer for amendments. On hold until County considers amendments to recently adopted Ordinance this spring.***
Hotel/Motel License Code	***Draft completed and legal review completed. Legal comments to be considered for final draft.***
Incorporation of Zoning and Subdivision Regulations Codes into Village Code	***Incorporation of the full text of the Zoning and Subdivision Regulations Codes into the Village Code approved by the Village Board on November 13, 2012 rather than adopting them by reference. This will result in Sterling Codifiers maintaining these Codes and ensure that they are kept current.***
Lincoln Avenue Right-of-Way Vacation	Request received to consider vacation of Lincoln Avenue right-of-way located between 755 and 767 Chidester Avenue. The planning team met with one of the property owners on 10/11/2010 and reviewed the proposed terms of vacation. Village staff is awaiting a response.
825 N. Main Street RFP	***Preferred proposal selected and conversations with potential developer ongoing.***
Multi-family housing inventory and Ordinance	***Research into potential multi-family inventory and licensing program complete and under review.***
Plan Commission Operating Procedures	***Proposed Amendments to the Plan Commission's operating procedures by Attorney's office in progress and scheduled for consideration at February 14, 2013 Plan Commission meeting.***
Process Improvement Surveys	Draft surveys complete. Developing contact list.

New information shown shaded, bolded and italic

Sign Code Update	***Revisions in progress. Review by Architectural Review Commission anticipated this spring.***
Subdivision Code Amendments	***Select Code amendments in progress and scheduled for Plan Commission review an February 14, 2013.***
TIF Incentive Policy	***Draft complete and scheduled for Village Board workshop discussion in August.***
Utility Connections	Reminder letters sent to 7 property owners required by annexation agreements to connect to Village utilities in February 2011 and one additional property owner with a past due connection date. A majority of the property owners are working with Public Works and connection dates were extended until spring due to weather. Reminder letters out to property owners in Valley Road area with required June 2012 connection dates. Responses received from
Village Green IGA Amendments	Staff to review revision from Park District and respond.
Wayfinding RFQ	***Consultant team hired. Project anticipated to be complete by June 1.***

Village of Glen Ellyn

Police Department

November 2012 –January 2013

GLEN ELLYN POLICE DEPARTMENT
Dedicated to Service Excellence

THIRD QUARTER REPORT
OF
POLICE DEPARTMENT ACTIVITY

NOV-JAN 2012/2013

CRIME REPORTING

The following table is intended to communicate the volume and category of law enforcement services the Department either responded to or initiated during the reporting period. The data includes activity that is reported to the State of Illinois through monthly Uniform Crime Reports (UCR) as well as all other criminal and quasi-criminal activity that is not required for reporting to the State. The criteria used for UCR reporting is more restrictive and would not reflect the broad range of activity to which our personnel respond. The statistical reporting from one year ago is also provided to offer a basic point of reference. Further data would be required for use in establishing trends, measuring time dedicated to initial and follow-up activity and establishing an accurate measure of total services provided.

*Reporting Category**	Nov-Jan 12/13	Nov-Jan 11/12	FY 12/13 YTD	FY 11/12 YTD
Homicide	0	0	0	0
Criminal Sexual Assault	1	3	4	9
Robbery	1	3	7	13
Battery	8	29	65	101
Burglary	11	14	31	34
Theft/Deception	111	121	369	395
Motor Vehicle Theft	3	4	7	10
Arson	0	1	1	3
Criminal Damage or Trespass	41	53	154	197
Deadly Weapons	1	3	7	7
Sex Offenses	4	2	12	14
Offenses Involving Children	7	14	44	64
Drug Offenses	43	40	131	142
Liquor Control Act	27	31	106	137
Disorderly Conduct	36	33	103	107
Other Criminal Offenses	38	62	164	186
Crisis Intervention	59	98	211	256
Death/Suicide Investigations	15	8	35	32
Missing Persons	0	2	6	14
Miscellaneous Services	149	164	584	694
Medical Assists	380	322	1076	1052

**The number of incidents within each category is determined by the most significant act as determined by the officer who documented the incident. For example, an armed robbery involving the use of a gun will only show as one offense within the robbery category; it will not also be counted as an event in the Deadly Weapons category and the Theft category.*

PATROL

Calls for Service

Glen Ellyn Police handled 9017 calls for service from November through December 2012, and January 2013. A call for service, simply put, is any sort of activity police personnel perform which is logged through Ducomm (dispatch). Incidents in this category are representative of events, either dispatched or officer initiated. Calls for service include criminal, non-criminal and administrative activity.

	Nov-Jan 12/13	Nov-Jan 11/12	FY 12/13 YTD	FY 11/12 YTD
Calls for service	9017	9970	27,638	30,757

Traffic

The following table illustrates the *traffic-related* activity generated by the patrol division from August through October 2012.

	Nov-Jan 12/13	Nov-Jan 11/12	FY 12/13 YTD	FY 11/12 YTD
Traffic Citations Issued	829	1062	2553	3013
Traffic Warnings Issued	1181	1432	3228	3842
Traffic Crash Reports	163	199	564	628
DUI	40	38	112	104

INVESTIGATIONS

The chart below shows the number of cases managed through the investigations division, including the disposition totals by quarter:

Reporting Period	Number of Cases Added	Felony	Misdemeanor	Ordinance	Juvenile Dispositions
May – Jul 2012	85	3	1	8	10
Aug – Oct 2012	61	9	0	3	1
Nov – Jan 2013	77	11	1	11	2
Feb – Apr 2013	n/a	n/a	n/a	n/a	n/a
YTD Totals	223	23	2	22	13

TRAINING

The Department maintains a continuous commitment to providing training for all of our personnel in order to maintain present skills, develop specialized abilities, and to further educate and prepare them to maintain the highest standards of our profession. The Department training program is based upon a risk management perspective, prioritizing first the circumstances involving high risk/high frequency, and then addressing potential situations categorized as high risk/low frequency. The following chart records the training assignments completed during the quarterly reporting period.

Training Category	3rd Qtr. Hours	Cumulative Training Hours FY12/13
Firearms (Range)	54	305
Special Operations	120	368
Investigations	48	152
Criminal Procedure	0	0
Juvenile Law	48	48
Property & Evidence	0	0
Education & Safety	0	144
Defensive Tactics	16	40
Management & Leadership	0	64
Traffic and Crash Inv.	0	0
Other[1]	560	1184
In-service[2]	360	1004
In-service[3]	248	248
Total Training Hours	**1454**	**3557**

[1] Include 400 hour Basic Law Enforcement course

[2] Field Training (new officer)

[3] Annual Taser recertification, OC (Pepper Spray), Annual Domestic Violence, Blood-borne Pathogen

Village of Glen Ellyn

Public Works Department

November 2012 –January 2013

VILLAGE OF GLEN ELLYN
PUBLIC WORKS DEPARTMENT
QUARTERLY REPORT

November 2012 – January 2013

ADMINISTRATION

The admin team processed and entered results into MUNIS and the Tree Preservation Tracking Program and provided copies to the Building and Zoning Department for 11 Work in Parkway Applications.

16 parkway trees were scheduled for removal; letters were prepared and mailed to residents informing them of the pending removals. The admin team updated tree inventory in CartêGraph and excel spreadsheets to reflect 125 available parkway planting spaces, 33 completed stumps, 496 completed contractor parkway tree prunings, 172 completed tree removals, 268 EAB treatments and added 28 new trees. This data was entered into CartêGraph and Excel spreadsheets. Database tree sizes and conditions were updated in the 2013 road construction zones based on information from the consulting forester.

The Available Space and Removal/Replacement Planting Spaces lists were updated for the Village website. A letter was drafted to be sent to residents who have an available planting space for a parkway tree. 224 letters were mailed announcing options for the Available Space Tree Planting Program.

118 trees were ordered from three different nurseries for planting in the spring of 2013.

An online application was completed for the 2012 Tree City Re-Certification. All appropriate documentation was provided.

A draft of the 2013 Parkway Share Cost Tree Application was prepared.

Six admin employees attended a Suburban Branch APWA awards luncheon honoring the Hawthorne Corridor Improvements project as the winner of the Transportation – Less than $5 Million category.

All Public Works employees attended one of four 2 hour customer service training sessions hosted by Northern Illinois University. This training ensures that all employees provide consistent levels of customer service, both intra and inter-departmentally, to residents, patrons, vendors and fellow employees

ENGINEERING

See the extensive Monthly Construction Activity/Project Reports published on the Village of Glen Ellyn website.

EQUIPMENT SERVICES

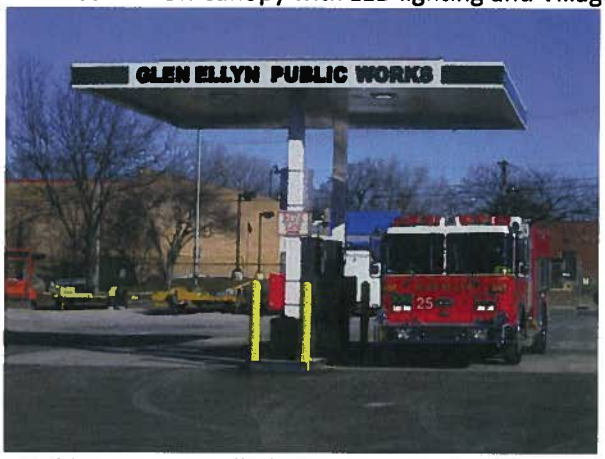
In the third quarter of FY12/13 the Equipment Services Division continued to maintain a safe work environment and to follow industry standard safety procedures and Village safety policies. The Division has achieved 2,544 days without a "lost time" accident.

The Equipment Services fuel island dispensed 19,419 gallons of fuel during the third quarter of FY12/13. The total included 13,486 gallons of unleaded fuel and 5,933 gallons of diesel fuel.

Beginning in November, the ESD implemented its rotating snow plan schedule which provides for ESD staff to be available for twelve hour shifts and provide continuous service during snow/ice events.

The rebuilding and relocation of the ESD vehicle refueling point at the Reno Center was completed

during the month of November. A single 2-compartment 25,000 gallon UST and a 600 gallon DEF (diesel exhaust fluid) UST were installed and plumbed with double wall fiberglass piping. Electronic stainless steel fuel dispensers with vapor recovery and a DEF dispensing point were also installed. A new canopy with LED lighting and Village

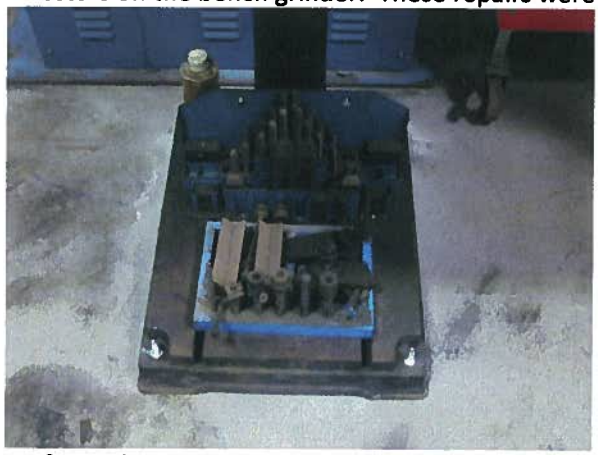


graphics was installed. Required leak detection; electronic monitoring; and containment sumps were also installed. Safety equipment and an electronic fuel management system were installed. The Reno Center storage lot was repaved around the new and old tank fields and around the new island.

ESD staff attended underground storage tank (UST) system training that is mandated by the federal EPA and the Illinois State Fire Marshall. All members of the ESD staff are now certified by the American Petroleum Institute (API) as UST operators. The ESD Superintendent is a Class ABC certified operator and the other two technicians are Class C certified and working on full certification.

Facility repairs performed by the ESD during the month of November included repairing the 3-post in-

ground truck lift drag chain and securing the drill press to the concrete floor and installing spark arrestors on the bench grinder. These repairs were



performed to comply with corrective action required by an IDOL facility inspection.

Facility repairs performed by the ESD during the month of January included fabricating 2 stainless

steel guards that will protect the plug-in electric vehicle charging station. The guards were sent out to be powder coated and were installed by the

street division of Public Works.

The ESD completed the conversion of 6 class 8 trucks, 7 DRW trucks and 5 pick-up trucks over to

winter operations. Twenty one snow plows were installed, tested and serviced. Four removable salt spreader v-boxes were repaired and serviced. The electronic ground speed spreader controls were inspected and calibrated. Pre-wet systems were installed, tested and serviced as required. The CBD sidewalk tractor/snow blower was repaired and maintenance service was performed. The CBD snow blower (Bertha) was repaired and serviced. Walk behind snow blowers and salt spreaders were inspected and serviced.

The ESD provided training to Street Division winter seasonal team members. Vehicle pre-trip; general safety; fuel island and wash bay procedures; operator maintenance; and snow removal equipment operation was covered. The operators were all given hands on training in pickup trucks with plows; small dump trucks with salt spreaders and plows; and the skid steer loader. Side walk crews were trained with snow blowers, salt spreaders, the new sidewalk tractor, and the walk behind power rotary broom.

Equipment Services took delivery and completed the

upfit of two 2013 International Work Star trucks powered by DT466 diesel engines and driven by 6 speed automatic Allison transmissions. They are equipped with stainless steel multipurpose dump

bodies that have dual auger material delivery systems and a complete LED emergency lighting package. They have 10 ft. underbody scrappers and 10 ft. reversible front snow plows. The electronic closed loop salt spreader is ground speed controlled and the truck can carry 180 gallons of pre-wet liquid. They also have road watch temperature monitoring systems. The ESD installed communication radios, automatic vehicle location GPS systems, safety equipment, and a complete graphics package. The Street Division of the Public Works Department will

use these trucks year round for various street maintenance activities and snow removal.

The ESD fabricated a portable light bar display that

will be used by the police department at various public relations events. It was made from an old light bar; two old street sign blanks; and an old wooden desk rack. The graphics were made and installed in-house and it is powered by a 12 volt jump pack.

ESD staff attended the Quarterly Illinois Fire Apparatus Mechanics Association (IFAMA) meeting that was held at the Division 1 MABAS headquarters in Wheeling IL. Training was provided by Lawson products on fastening systems and by Loctite Corp. on sealing products. The meeting included a tour of the facility and its vast array of equipment.

The ESD completed the upfit of the GWA crane truck 644. This 2012 Ford F550 is equipped with a 75,000 lb/ft rated crane; a Dominator service body; a hydraulic air compressor; an oxy/acetylene torch set with hose reel; tool boxes; and an emergency lighting package. The ESD installed a Streamlight charging system; a power inverter; and a complete graphics package.

The ESD continued to perform scheduled preventive maintenance and repairs for all Village departments including the Glen Ellyn Volunteer Fire Company and the Glenbard Waste Water Authority.

FORESTRY

The Forestry team met with Steve Piper regarding outstanding removals and stumps from the current year's list and to discuss winter pruning. Pruning lists were generated for contractor winter pruning (Zone B = N of Fairview, S of the RR tracks, from Park to the western limits)

The certified arborist and team met with consultants Phil Graf of Graf Tree Care, Inc., and Mark Duntemann of Natural Path Forestry to discuss options for updating the 5 Year Forestry Management plan.

The certified arborist and team met with consultants Mark Duntemann of Natural Path Forestry and Dave Coulter of Osage Inc to discuss updating the Zone C of the Glen Ellyn tree inventory.

The Tree City application was completed and submitted.

Inspections of contractor cyclical tree pruning and stump grinding were made on a regular basis.

OPERATIONS

November		Rain = 0.96"
December	Snow = 0.35"	Rain = 2.05"
January	Snow = 3"	Rain = 3.17"

December Snow Comparisons:

Date	Snow	Events	Shifts	Labor (hrs)	Salt (tons)
12/2007	16"	9	22	2,103	1,231
12/2008	25"	9	22	2,664	1,039
12/2009	28"	9	16	2,162	1,150
12/2010	15"	9	11	1,835	1,025
12/2011	2"	3	1	143	139
12/2012	0.35"	2	1	217	118

January Snow Comparisons:

Date	Snow	Events	Shifts	Labor(hrs)	Salt(tons)
1/2008	17"	8	14	1,556	803
1/2009	20"	5	14	1,744	908
1/2010	13"	4	6	956	465
1/2011	10"	7	7	1,170	760
1/2012	14"	6	7	1,177	725
1/2013	3"	6	5	715	587

All kinds of winter and snow records were set in December and January regarding snow as only .35" of snow fell in December and 3" in January. Chicago broke the record for the longest amount of days between measurable snow falls, 290. The old record of 280 days was set in 1994. Chicago also set the

record for latest measurable snow fall date when snow fell on December 20th; the old record was December 16, 1965. Public Works responded to two events in December using 118 tons of salt and six events in January using 587 tons of salt. The combined 705 tons of salt used to date is only 40% of the average salt used in December/January over the last five years. Because the2011/12 winter was also mild, Public Works started the snow season at an all time high of 800 tons of stored salt. With few snow events, this was the second year in a row that employees were able to enjoy the holidays without interruption due to snow emergencies.

High and low temperatures for the months of November and January were average but December temperatures were 6-7° above normal as the high averaged 42° and the low 29°; there were three days in the 60's in December. Total rain fall for the quarter was 2" below the total average, continuing the drought conditions. Although the last quarter had an average amount of rain, there has not been one month in 2012 that has had more rain than the average amount; 2013 changed that pattern as January recorded 1" more rain than the average January rainfall.

The Street Division has been working on the Wayfinding signs for Roosevelt Rd for some time. There are 52 double-sided signs at the four main intersections of Roosevelt Rd (Lambert, Main, Park and Nicoll) along with 8 double sided signs identifying this stretch of Roosevelt Rd as in Glen

Ellyn. Signs are located on both sides of the street for both eastbound and westbound traffic. These signs are two colored to help drivers notice the various named destination points in the Village (in brown) and distinguish the direction and distance to the destination (in green). The brackets for the signs were sent out to be powder coated black to match the light poles. All signs were made in-house and the street division installed the Main St. signs in December as a demo. It was determined by management that the style and installation were acceptable and the remaining signs were installed in January. These signs are temporary until the Signage and Wayfinding contractor concepts are determined and implemented throughout the Village.

Kramer Tree Service was contracted to remove junk trees and bushes from the area between the upper

parking lot at the Reno Center and Lambert Rd. in November. Kramer also transplanted four trees from along the west fence at the Wilson Pumping Station to the east side of the Reno Center. (These trees were moved to develop more space for the storage/staging area built last month. This space was created to store leaves in the fall as well as stage trees for spring and fall planting.) The Forestry Division also cleared junk trees and buckthorn from the fence area. The Forestry Division mulched and watered these transplanted trees as well ground stumps remaining from the contracted clearing. Employees also planted six trees and 10 bushes in this area as well as mulched the entire area. This work gave a whole new look to the Public Works grounds. It also provides for a safer exit from Wilson Ave onto Lambert Rd as the improved sight lines

both north and south improve reaction times to vehicle, bike and pedestrian traffic on Lambert Rd.

In 2012, the Forestry Division removed 375 trees which is 180 more than the four year average of 195.

The increase in removals is due to removals as part of the EAB program as well as ComEd top outs. EAB removals are part of the plan to ensure that ash trees in Glen Ellyn are either chemically treated to

hopefully prevent EAB in the tree or removed systematically so that ash trees showing signs of EAB don't become a danger to the community. ComEd top outs occur when trees next to power lines need to be removed due to storm damage or natural decline. ComEd's contractor, who is qualified to work in close proximity to live electrical wires, removes the top portion of the tree. The remainder of the tree is left for Public Works, or Public Works contractor, to remove. There were 20 trees identified as ComEd top outs; Public Works is working closely with ComEd to address these trees as soon as possible. The goal is to remove all of these trees before the start of storm season which is late spring and summer. A priority removal list ensures that the worst top out trees are addressed first which reduces the chance of power outages during storm events.

Employee happenings:

Coverage/Assistance – (24 man hours)

Place	Events	(# of employees)	Hours
Customer Service	4 days	1	6

Training – (264 man hours)

Topic	Length	(# of employees)
Snow Training	4 hrs	18 Seasonal
Snow Training	4 hrs	5 Full Time
Supplemental Snow	2 hrs	7 Seasonal
Flagger certification	4 hrs	16
Customer Service	2 hrs	15
Pruning (In-house)	4 hrs	5
Plow Routes	All drivers rode their routes multiple times	

Evaluations – 2 completed (none overdue)
Licenses- 4 employees obtained CDL licenses
Safety Meetings – 5
Snow – Night shift sent home – 3 occasions

Below is a list of projects completed not captured in the quarterly core function spread sheet found at the end of this report:

Utilities
Bio Bags in Grease lines – 726
B-Box repairs – 6
B-Box replaced - 1
Dust suppression out – 10 days
Hydrant Replacement - 2
Storm Sewer Manhole installed – 1

Storm Sewer Manhole lowered – 1
Water Valve (10") Repair – 1
Misc. –
Sanitary sewer:
Televised sanitary sewer at Marston/Maple (AT&T bore through the line)
Nine days working with Sewer TV Contractor
Water:
Installed hydrant flags
Located 8 missing valves from the valve exercising program
Installed concrete base on Park Blvd after main break repair
General:
Loaded out 389 tons of spoil
Redesigned shoring trailer (rack/shelf installation)
Removed steel plate from CBD sidewalk

Forestry
Flowers –
Fall flowers pulled in preparation for winter decorations
Winter decorations were installed at Reno Center, Civic Center, Horse Trough, Train Station, and Historic Stacy's Corners
All flower pots were retrieved from the CBD, emptied, and put into storage
Flower design completed and plant lists sent out
Orders were placed for Spring, Summer and Fall annuals
Trees –
Stumps grinding restorations – 12
ComEd topped out clean up sites – 4
Tree Pruning (In-House) –
Zone B – 10 days
Misc –
Irrigation Systems – blown out at Reno Center, Flower Clock, and Stewart Lot
Assisted with Fall Leaf Sweeping

Streets
Asphalt –
Prepped Reno Center yard for asphalt over the Thanksgiving Holiday weekend
5 days pothole patching
CBD –
51 Banners changed out
4 Banners installed in front of Library
Horse Trough removed for holiday decorations
Installation of Christmas trees in CBD and GEHS

Holiday decorations completed by contractor
Contractor completed fence installation along the north side of the RR Tracks

Electrical –
41 electrical work orders completed
30 bulbs replaced
5 fuses replaced
2 photo eyes replaced
15 fixtures replaced
70 light pole shrouds (bases) replaced on Rt 38
Timing reset in Duane/Lorraine lot
1 traffic signal support arm and base repaired
1 timer replaced in Duane/Lorraine lot
Hauling – 1 load dirt
10 tons of UPM picked up
Road kill – 5
Public Hearing Signs – 4 placed
4 retrieved

Signs –

234 signs fabricated
64 logos/numbers/decals fabricated for ESD
11 signs installed
5 signs installed on Duane St for parking enforcement during snow
2 Delineators installed
6 marker posts replaced along Hawthorne after street rehab
60 Wayfinding signs installed on Rt 38
3 Championship signs installed(GSHS-2 & GWHS-1)
2 Village Entrance signs installed and northern and southern limits

Special Events – (21hrs OT)
Sleep Out Saturday – 18 barricades (4 w/signs)
Holiday Walk – all 3 hour parking meters bagged and "Free Parking" signs posted;
31 barricades (21 w/signs); 6 lit barricades; 25 cones; 24 trash cans; 6 water filled barriers; (7FT @ 3hs OT)
GWHS Football (2 games) – 6 cones, 18 barricades, 2 football parking and 2 event parking signs
Misc. – Repaired base and raised brick on Main/Elm
7 areas of brick pavers repaired by contractor

PLANT OPERATIONS

Water Plants

Wilson - After weeks of unsuccessful flushing and sampling, 400 gallons of a weak Sodium Hyopchlorite solution was injected into the well and allowed to sit for five days in an attempt to eradicate bacteria that was not being flushed from the well. Once the well was de-chlorinated, several samples came back clean before the bacteria reappeared.

Flushing will continue and bad samples will be speciated to determine if we are dealing with the same strain of bacteria that was present prior to repairs or if we are dealing with a new type of bacteria.

Quotes were obtained to replace the roof at the Wilson Pumping Station.

Newton - Obtained quotes for basement waterproofing.

Lift Stations
S Park Lift Station - A new blower fan motor and outlet were installed.

Distribution System
90 routine Bac-t water samples

3 routine Bac-t samples - Well # 5

Administration
Submitted Monthly State Reports to the IEPA

2013-2014 Budget Preparation

2012 LMO Report (Part 1)

ITEMS BEFORE THE VILLAGE BOARD

November 2012 – January 2013
Public Works activity in front of the Village Board during this time consisted of:

1. Approval to award a contract through the State of Illinois Joint Purchase Program to Morton Salt Inc. of Chicago, IL for the purchase of bulk rock salt at a unit price of $52.74 per ton.
2. Approval of funding for FY12/13 and FY13/14 Seasonal Decorations contract with TerraScape Designs LLC of Glencoe, IL in the not to exceed amount of $59,400 (including a 10% contingency).
3. Approval to waive competitive bidding and approval of the purchase of an Elgin Pelican

NP from Standard Equipment Company of Chicago, Illinois through the Suburban Purchasing Cooperative in the amount of $176,340 to be delivered after May 1, 2013.

4. The following Public Works Employee(s) were recognized for exceptional work and/or anniversary dates at a November Village Board Meeting: the Utility Division Crew for their efficiency in a repair to the water system; Eric Hendrickson (20 years of service).

PW Budget Tracking January '13 Operations and Maintenance	FY13 Budget	FY13 Revised Budget	Spent YTD	% of FY13	% Spent
Administration & Engineering	$899,350	$902,851	$678,169	75.0%	75.4%
General Fund - Operations	$1,981,400	$2,066,085	$1,338,005	75.0%	67.5%
Water Fund - O/M	$4,555,300	$4,604,117	$3,508,203	75.0%	77.0%
Sanitary Sewer Fund - O/M	$4,743,300	$4,811,411	$3,348,838	75.0%	70.6%
Parking Fund - O/M	$409,300	$409,300	$253,401	75.0%	61.9%
Equipment Services Fund	$1,808,250	$1,808,250	$1,053,162	75.0%	58.2%
Motor Fuel Tax Fund - O/M	$831,000	$831,000	$492,300	75.0%	59.2%
Total	$15,227,900	$15,433,014	$10,672,078	75.0%	70.1%
Capital Program					
Water Fund - Capital	$1,480,000	$1,920,951	$734,206	75.0%	49.6%
Sanitary Sewer Fund - Capital	$1,560,000	$2,425,485	$919,389	75.0%	58.9%
Parking Fund - Capital	$0	$0	$0	75.0%	0.0%
Motor Fuel Tax Fund - Capital	$0	$0	$0	75.0%	0.0%
Capital Projects Fund	$6,986,000	$8,602,285	$4,792,463	75.0%	68.6%
Total	$10,026,000	$12,948,721	$6,446,058	75.0%	64.3%

PW CORE FUNCTIONS

Admin	3Q 12/13	3Q 11/12	+/-	3Q 12/13 YTD	3Q 11/12 YTD	+/-
Phone calls	1,671	2,220	(549)	7,807	9,019	(1,212)
Work Orders	201	248	(47)	1,042	1,411	(369)
Time Sheets	1,261	1,421	(160)	4,063	4,259	(196)
Invoices	516	452	64	1,492	1,435	57
Customer Service Appts	352	272	80	1,184	994	190
ESD						
Jobs	1,131	1,142	(11)	3,213	3,124	89
Scheduled	584	384	200	1,432	1,029	403
Non-Scheduled	93	0	93	170	2	168
Urgent	33	18	15	87	26	61
Routine	424	740	(316)	1,544	2,067	(523)
Total Fuel Pumped (gal)	19,419	25,605	(6,186)	62,998	72,989	(9,991)
Forestry						
Service Requests	25	118	(93)	323	711	(388)
Operations - Utilities						
Work Orders Completed	33	21	12	33	21	12
Water Main Breaks	9	10	(1)	9	10	(1)
Sanitary Sewer Back Ups	11	8	3	11	8	3
Sanitary Sewer Back Ups - Village	0	1	(1)	0	1	(1)
Sanitary Sewer Cleaned (feet)	770	50	720	770	50	720
Storm Sewer Structures Cleaned	0	0	0	0	0	0
Storm Sewer Cleaned (feet)	0	0	0	0	0	0
Storm Sewer Grates cleaned - cycles	1	0	1	1	0	1
Landscape Restorations (50/50)	0	0	0	0	0	0
JULIES	264	122	142	264	122	142
Operations - Forestry						
Work Orders Completed	74	77	(3)	511	598	(87)
Tree Removals	88	34	54	280	121	159
Tree Stump Grinding	0	51	(51)	38	270	(232)
Tree Cable Inspections	0	0	0	0	0	0
Mowing Cycles	0	0	0	13	17	(4)
Operations - Streets						
Work Orders Completed	124	118	6	404	392	12
Asphalt - Potholes (surface tons)	7	11	(4)	14	27	(13)
Asphalt - Patching (surface tons)	0	14	(14)	37	151	(114)
Block Party	0	0	0	83	73	10
Parking Meter Collections	13	13	0	37	39	(2)
Parkway Restorations	5	0	5	204	21	183
Signs - Fabricated	234	65	169	371	395	(24)
Signs - Installed	93	60	33	143	259	(116)
Signs - Rehabbed	6	16	(10)	71	96	(25)
Street Sweeping (days)	15	20	(5)	90	133	(43)
Street Sweeping (early AM)	8	7	1	58	60	(2)
Street Sweeping (extra)	2	2	0	12	10	2
Special Events	4	2	2	34	33	1

Village of Glen Ellyn

Recreation Department

November 2012 –January 2013

VILLAGE OF GLEN ELLYN
RECREATION DEPARTMENT

Village Links - Panfish Park - Lambert Lake Nature Preserve - Co-Op Park

MANAGER'S REPORT FOR November and December 2012

Prepared by Matt Pekarek Matt Pekarek.

November 2012 was fair for golf. Regardless of how good or bad the weather is in November, the short days and onset of winter results in a month that has limited impact on annual revenue.

High Temperatures in November										
	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
70° days		1	1	2	3			1		
60° days	3	5	5	3	2	2	7	11	4	6
50° days	9	11	10	14	3	11	6	4	12	8
40° days	14	11	9	11	10	8	15	8	12	10
30° days	4	2	5		11	9	2	3	2	6
20° days					1			3		
10° days										
0° days										
Rain	1.0"	3.4"	2.5"	1.5"	1.0"	1.3"	3.3"	2.1"	3.0"	5.4"
Snow									5.8"	

High Temperatures in December										
	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
70° days										
60° days	3									
50° days	2	3	1	1	2	2	9		4	1
40° days	12	14	1	2	4	3	10	2	9	16
30° days	14	13	12	18	13	18	8	13	9	9
20° days		1	15	9	8	8	2	11	4	5
10° days			2	1	3		2	5	5	
0° days					1					
Rain	2.1"	2.0"	1.1"	1.5"	1.9"	3.5"	3.2"	0.7"	1.1"	1.9"
Snow		2"	16"	28"	16"	18"	6"	17"	3"	2"

We scheduled the 18-hole course to remain open one week longer than in recent years - through Sunday December 9. We stayed open ten days past that to take advantage of unseasonably mild weather. That extra time open allowed us to play 194 rounds and take in an additional $3,000 in green fee and cart revenue. The golf courses closed for the season on Wednesday December 19.

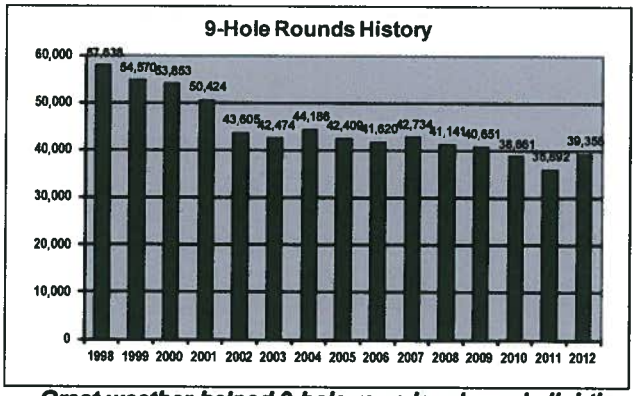
Winter golf began December 20. The 9-hole course remains open all winter on temporary tees and greens. The Pro Shop is open seven days, 9:00 AM to 5:00 PM. Because of construction on the Village Links Facility Improvement Project, the driving range and Village Links Grill are closed.

Golf Rounds Activity
November

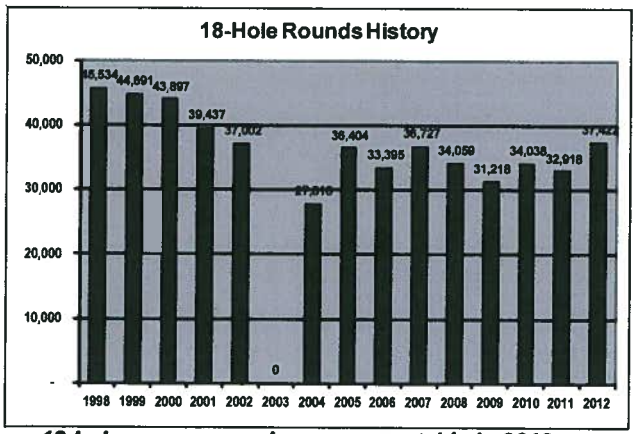
Rounds History By Course						
	18-Holes		9-Holes		Total	
Year	Nov	Nov YTD	Nov	Nov YTD	Nov	Nov YTD
1998	568	45,534	2,113	56,528	2,681	102,062
1999	1,042	44,691	2,843	54,102	3,885	98,793
2000	652	43,897	1,139	53,809	1,791	97,706
2001	885	39,437	2,651	49,846	3,536	89,283
2002	695	37,002	794	43,482	1,489	80,484
2003	0	0	1,185	42,067	1,185	42,067
2004	827	27,818	1,206	43,846	2,033	71,664
2005	1,185	36,404	1,392	42,385	2,577	78,789
2006	669	33,395	1,679	41,325	2,348	74,720
2007	812	36,727	884	42,693	1,696	79,420
2008	680	34,059	1,010	41,119	1,690	75,178
2009	579	31,218	1,861	40,540	2,440	71,758
2010	1,207	34,038	1,283	38,646	2,490	72,684
2011	1,139	32,895	1,358	35,600	2,497	68,495
2012	895	36,941	1,108	38,850	2,003	75,791

December

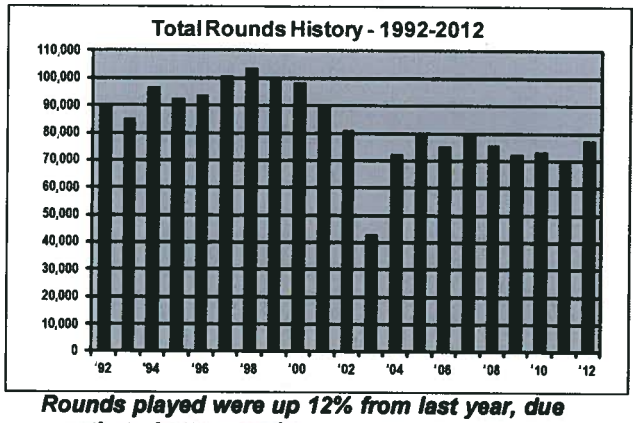
Rounds History By Course						
	18-Holes		9-Holes		Total	
Year	Dec	Dec YTD	Dec	Dec YTD	Dec	Dec YTD
1998	0	45,534	1,110	57,638	1,110	103,172
1999	0	44,691	468	54,570	468	99,261
2000	0	43,897	44	53,853	44	97,750
2001	0	39,437	578	50,424	578	89,861
2002	0	37,002	123	43,605	123	80,607
2003	0	0	407	42,474	407	42,474
2004	0	27,818	340	44,186	340	72,004
2005	0	36,404	24	42,409	24	78,813
2006	0	33,395	295	41,620	295	75,015
2007	0	36,727	41	42,734	41	79,461
2008	0	34,059	22	41,141	22	75,200
2009	0	31,218	111	40,651	111	71,869
2010	0	34,038	15	38,661	15	72,699
2011	23	32,918	292	35,892	315	68,810
2012	481	37,422	506	39,356	987	76,778



Great weather helped 9-hole rounds rebound slightly in 2012. 9-hole rounds are still at a historical low.



18-hole course rounds were up notably in 2012, reaching the highest total since 2001.



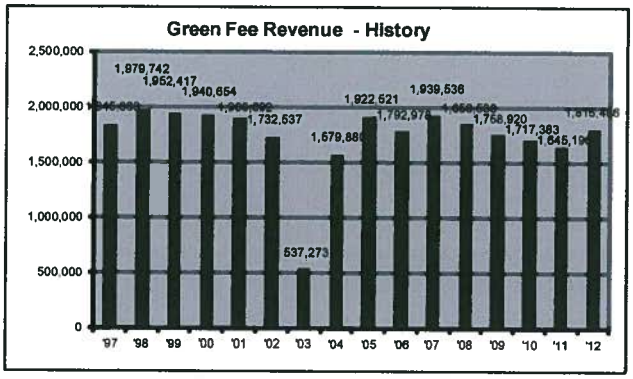
Rounds played were up 12% from last year, due mostly to better weather.

GOLF

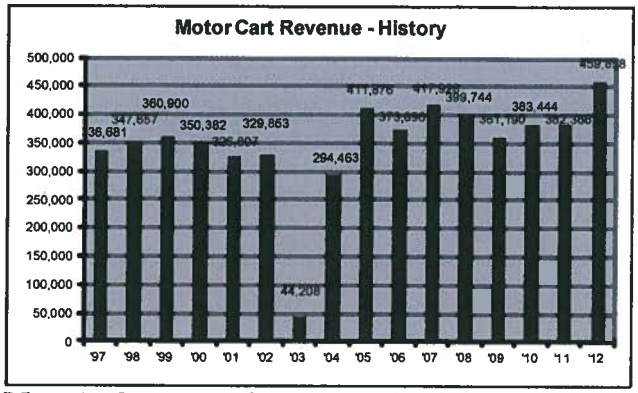
Golf rounds were down 20% in November. Rounds were up notably in December, which is normally an inconsequential month. We ended 2012 with 76,778, the third highest total in the 8 years since the 2004 renovation.

The success in 2012 was mostly a result of the weather.

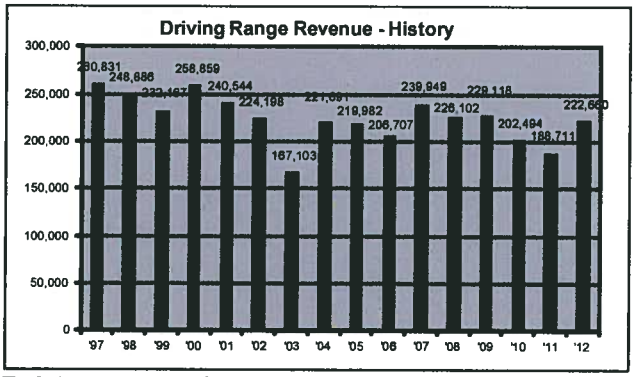
The last six months of 2012 saw the fewest rounds in the last 35 years, telling us that we still have a lot of work ahead of us.



Green fee income for 2012 was $1,815,486, up 10% from last year.



Motorized cart rentals were up 20% in 2012.



Driving range sales were up 18% in 2012, a reflection of the poor spring weather in 2011 and a great spring this year.

HOLIDAY OPEN HOUSE

There was no 2012 Holiday Open House due to construction.

This was the scene during Holiday Open House in 2011.

In 2012, an end loader works where Holiday Open House celebrants enjoyed hospitality last year.

GROUNDS

November is a time of transition for the grounds crew. This year, as the outdoor growing season wound down, the shrinking grounds crew spent most of their time on construction related activities.

Greens:	Number of times task was completed									
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mowed	16	26	28	23	26	24	26	20	8	
Verticle Mowed										
Groomed			3	2		1	1			
Rolled	3	4	2	8	6	5	4	4	2	
Topdressed	1		2	1		1		1		
Aerated								1		
Fertilized	1	2	2	2	3	2	1	1		
Bio-Stimulants										
PGR			3	1	2	2				
Wetting Agent			1	1	1	part				
Fungicide		1	2	2	3	2				
Herbicide										

Tees:	Number of times task was completed									
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mowed	3	5	6	8	7	7	8	5	2	
Divots Seeded	part	1	2	2	2	2	2	1	part	
Aerated							1	part		
PGR			2	1	2	2				
Fertilized		1	1	2	2	1	1	1		
Wetting Agent			1	1	1					
Fungicide			1		2	1				
Herbicide										
Insecticide			1	1						

Fairways:	Number of times task was completed									
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mowed	2	8	7	8	9	13	8	5	2	
Divots Seeded				2	1	2	1	1	part	
Aerated		1					1			
Sliced										
Fertilized	1	1	3	2	2	1		1		
PGR			3	1	2	2				
Wetting Agent			1	1	1					
Fungicide			1		2	1				
Herbicide										
Insecticide			1	1						

Bunkers:	Number of times task was completed									
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Raked		5	17	20	16	23	18	13	3	
Hand Raked								1		
Shovel & Pump		part	2	2	3	1	1			
Trim / Edge		part	1	2		1				

Roughs	Number of times task was completed									
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mowed	2	4	5	5	5	5	6	3	1	
Aerated							part	part		
Fertilized	1	1	1	1					1	
Insecticide			part							
Herbicide										

Practice Tee:	Number of times task was completed									
	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mowed	9	10	11	12	13	13	12	8	2	
Divots Seeded	14	17	20	21	22	23	15	15	3	
Aerated										
Fertilized		2								
Herbicide										
Insecticide										

Tasks Accomplished

1. **Parkways** were mowed once. **Litter** was cleaned up from parkways in advance of mowing.
2. **Tees and greens** were sprayed with an anti-desiccant and a fungicide to protect against winter disease and winter burn. Winter injury can occur from Pink Snow Mold *(Typhula incarnata* and *Typhula ishikariensis)*, Pink Snow Mold (*Microdochium nivale)* and Winter Desiccation.
3. The **rest rooms at hole #16** were drained and winterized.
4. **Portable rest rooms** were removed from the 9-hole course
5. The 9-hole course was set up for **winter golf**, which includes mowing temporary greens in the fairways and placing markers in the roughs in front of the regular tees. Benches and ball washers were removed for refurbishing.
6. Staff assisted the Glen Ellyn Rotary with their citrus drive.

The course sign for the 18-hole course was removed to make was for construction of the new cart parking area.

Irrigation System

The irrigation system was drained and blown out for the winter. We locate and trim the grass around every **irrigation head and valve**. We **pump compressed air into the system** and open every valve and irrigation head to remove all water so that the shallow pipes

do not freeze and shatter. Finally, we winterized the **two irrigation pumping stations.**

MECHANICAL MAINTENANCE

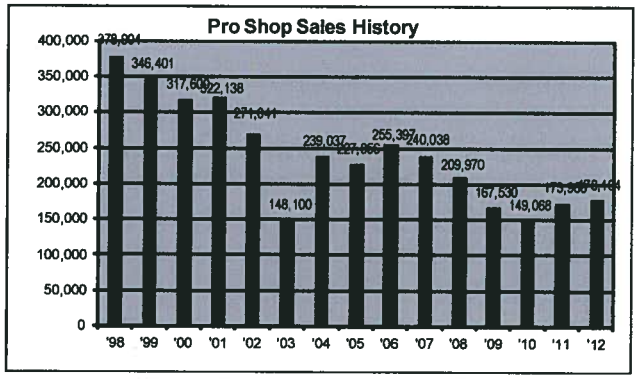
1. The **greens spray rig** was drained and winterized for the season.
2. The **snow plow and salt spreader** was mounted on the Dodge® dump truck.
3. The **maintenance storage building** was drained for the winter.

PARKS

Litter was picked up at all of the Parks.

PRO SHOP

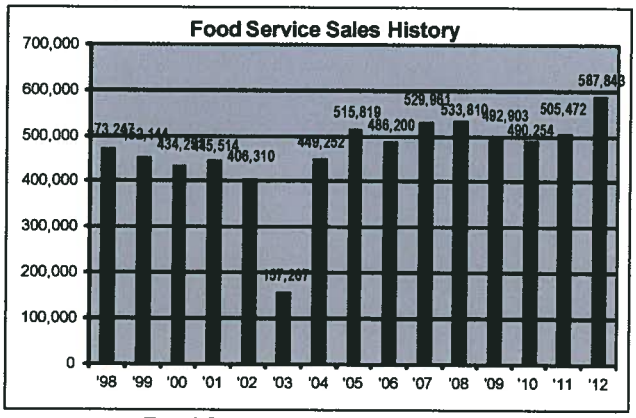
Pro Shop sales were down 40% in November and were down 54% in December. Pros Shop sales finished 2012 up 2%.



Pros Shop sales finished 2012 up 2%.

FOOD SERVICE

Food sales were down 80% in November and were down 68% in December. Food Sales were up 16% for 2012.



Food Sales were up 16% in 2012

ROTARY CITRUS SALE

The Village Links main parking lot served as the pick up point for the Glen Ellyn Rotary Club's Annual Citrus Sale on December 7-8. This is the fourth year that the golf course has helped the Rotary Club with this project. The citrus is stored in the Village Links maintenance building on pallets. The grounds staff ferries the citrus by end loader throughout the day as needed to avoid damage from freezing temperatures.

BOND PAYMENT - 50% COMPLETE!

10 Years Paid, 10 Years Still To Go.

With the latest Principal and Interest payments, we have paid off 50% of the twenty year golf course renovation bond issue.

In 2002, we sold $4,500,000 in general obligation bonds to finance the golf course renovation. Interests rates began at 2.95% and increased to 4.45% over the 20-year life of the issue.

In November 2010 we conducted a bond refunding, to take advantage of lower interest rates. New bonds were sold at an interest rate beginning at 2% in 2010 and increasing as high as 3.9% in 2023. The new schedule calls for $340,000 annual principal and interest payments. The final payment is due January 1, 2023.

Golf Course Renovation Bond Payment - Recap	
Prior Payments	3,097,607
Latest Payment - December 2012	293,709
Total Payment to date	3,391,315
Unpaid Principal & Interest	3,182,975

ITEMS BEFORE THE VILLAGE BOARD

Last Month

November 13, 2012 - Village Board Meeting - 2013 Recreation Department User Fee Schedule.

Up Coming

January 28, 2013 - Village Board Meeting - Purchase of Kitchen and Bar Equipment

February 11, 2013 - Village Board Meeting - Purchase of Restaurant Furniture

UPCOMING PROJECTS

Establish goals for 2012, for inclusion into 2013-14 fiscal year budget. (September-December)

Update newsletters, brochures, information sheets, the website and other marketing materials for the 2013 season.

Replace our Point-Of-Sale System. This involves replacing hardware and software and impacts customer service significantly.

THE MONTH AHEAD

January is our slowest month of the year. We are open for Winter Golf 9:00 AM - 5:00 PM on the 9-hole course and driving range, every day except New Year's Day. The Pro Shop is also open daily.

Preparation of printed materials for the 2013 season is underway.

Construction of the Village Links Improvement Project continues.

VILLAGE OF GLEN ELLYN
RECREATION DEPARTMENT

Village Links - Panfish Park - Lambert Lake Nature Preserve - Co-Op Park

MANAGER'S REPORT FOR January 2013

Prepared by Matt Pekarek Matt Pekarek.

In January, customer counts are at the lowest point of the year. Our attention is on the approaching outdoor season, as we schedule lessons, leagues and tournaments. We prepare marketing information for brochures, newsletters and the website. We prepare our equipment for another season of course maintenance.

The 9-hole course is open on temporary tees and greens. The Pro Shop is open everyday. The driving range and Village Links Grill are closed due to construction.

The construction project renovating the driving range, clubhouse and clubhouse site continues. I am not including any information on that project in this report, because detailed information has already been provided in weekly project updates.

Rounds History By Course						
	18-Holes		9-Holes		Total	
Year	Jan	Jan YTD	Jan	Jan YTD	Jan	Jan YTD
1998	0	0	104	104	104	104
1999	0	0	50	50	50	50
2000	0	0	299	299	299	299
2001	0	0	1	1	1	1
2002	0	0	695	695	695	695
2003	0	0	72	72	72	72
2004	0	0	153	153	153	153
2005	0	0	15	15	15	15
2006	0	0	326	326	326	326
2007	0	0	210	210	210	210
2008	0	0	104	104	104	104
2009	0	0	7	7	7	7
2010	0	0	3	3	3	3
2011	0	0	12	12	12	12
2012	0	0	405	405	405	405
2013	-	-	94	94	94	94

Weather

January 2013 was the wettest January in years, with 3.2" of rain. We had a few cold days, with the low for month at -2° F. The rain and cold had more of an impact on the ongoing construction project than it did on golf course operations.

High Temperatures In January										
	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
70° days										
60° days	1					2			1	1
50° days	3	5	1			1	2	3	2	
40° days	6	11		2		5	8	16	2	2
30° days	10	7	9	9	8	8	10	11	12	8
20° days	8	6	18	14	13	8	11	1	10	14
10° days	3	2	2	6	8	4			4	3
0° days			1		2	3				3
Rain	3.2"	0.8"	0.2"	0.6"		0.1"	1.1"	2.6"	2.9"	0.1"
Snow	1"	12"	6"	12"	22.3"	11"	3"	6"	28"	15"

Cold weather is not bad for a golf course in our growing zone, because it kills bugs and eliminates weak grass plants. Without a stretch of near-zero winter temperatures, we would expect a summer with more insect damage - and higher treatment costs to control that damage. We would also expect more of the weed grass *Poa Annua* to survive in tees, greens and fairways. So appreciate cold winter temperatures. It can help in the long run.

GOLF

Preparations for the 2013 season are running about ten days behind schedule, as the ongoing construction project has occupied much of our time. We are updating **the website, newsletters and other promotional materials** for the new season.

The 2013 **golf events and lesson programs** have been scheduled. The Village Links has the most heavily programmed golf competition and lesson offering in Illinois.

Summary of 2013 Scheduled Programs

	# Dates	Student Hours of Instruction	Potential Rounds of Golf
Golf Tournaments	63		2,410
In-House League Events	83		4,088
Outside League Events	220		6,728
Group Lessons	84	1,440	
One Day Camps/Schools	65	3,120	520
Total	**515**	**4,560**	**13,746**

The **2013 Junior Golf Lesson program** will offer 15 four-lesson Classes and 65 One Day Golf Camps.

The Four Lesson Classes are geared to the beginning youngster, utilizing a one hour class format. Participants hit range balls at each session. Those who attend all four sessions also receive two free 9-hole rounds of golf during off hours. The program is conducted at the driving range and practice greens. The cost is $50, which includes a T-shirt. There is a limit of 18 students per class, with two instructors at each session. Capacity is 270 students.

The **One Day Golf Camps** are geared to juniors who can play the course. These camps include three hours of clinic instruction at the driving range and practice greens, followed by lunch and an instructional nine holes of golf. This program offers schedule flexibility, allows for more personalized instruction, and gets the juniors on the course. The cost is $50. Capacity is 520 students.

The Adult Group Lesson Program consists of 24 evening classes. Each class consists of three one-hour lessons, and including practice time on the driving range and practice greens. The cost is $50. Limit 5 students per class. Capacity is 120 students. We have reduced the scope of this program due to the driving range not being available at the start of the season.

332 league dates are scheduled for 2013. Five **in-house leagues** are scheduled for 90 separate days of competition, each requiring their own pairings, scoring and posting of results. Thirteen **outside leagues** play 242 dates.

2013 League Program

House Leagues

Open to the Public - Conducted by Village Links

Course	Day	League	# Dates	# Players	Potential Rounds
18	Monday	Monday Men	18	16	288
9	Monday	Golf Aft. School Spring	7	16	112
9	Monday	Golf After School Fall	6	16	96
18	Tuesday	Tuesday Team Play	17	32	544
9	Wednesday	Wednesday Over 60	24	100	2,400
18	Wednesday	Wednesday Wagglers	18	36	648
	Total - House Leagues		90		**4,088**

Outside Leagues

Not Open to the Public - Conducted by the league itself

Course	Day	League	# Dates	# Players	Potential Rounds
9	Monday	Bell Labs	17	24	408
18	Monday	Navistar	15	32	480
18	Monday	Joint Commission	18	12	216
18	Tuesday	Swingin' Set 18	22	40	880
9	Tuesday	Swingin' Set 9	22	60	1,320
9	Tuesday	Lucent	20	32	640
9	Wednesday	Knights of Columbus	23	20	460
9	Wednesday	Ladies of the Evening	15	24	360
18	Thursday	Ladies of the Links	18	12	216
9	Thursday	Freeloaders League	17	16	272
9	Thursday	UFS League	16	12	192
18	Thursday	Valley View	18	48	864
9	Thursday	Thursday Night Men	21	20	420
	Total - Outside Leagues		242		**6,728**
	Total - All Leagues		332		**10,816**

GROUNDS

Most of our work was indoors in January. We have two full-time year round staff and three seasonal staff members working this off-season. Tasks and projects completed during the month included:

1. **Snow was plowed and shoveled** 2 days during the month.
2. The **irrigation system** control and power wires at the south pump house were installed in a sleeve to protect them during construction of the 9 hole starter building foundation.
4. Repairs were made to the **silt fence** protecting the ponds during construction.
5. Litter was picked from **parkways** one time.

MECHANICAL MAINTENANCE

Staff is in the process of performing annual off-season maintenance on key equipment. We are behind on off season equipment maintenance, having spent much of November and December on construction related projects.

An important task at this time of year is maintaining the cutting reels used to mow bentgrass on greens, tees and fairways. These cutting units are high precision reels with independent drive systems that spin the reels at a constant speed, regardless of the speed at which the mower is traveling. These mowers have one, three, or five cutting reels each. Each reel has from eight to eleven cutting blades. The cutting reels are the guts of the mower, costing $1,000 to $2,000 each to replace.

Maintaining the reels in sharp condition keeps the bentgrass on our greens, tees and fairways in healthy condition and produces superior playing conditions. We sharpen the reels with a spin grinder to maintain the reel in a perfect cylinder. While sharpening the reel, we grind off as little steel as possible to extend the useful life of the reel. We also insure that the blades and stationary bed knife are ground at the proper angle to create the best cutting action. Without a superior reel maintenance program, we would not have had excellent turf conditions during the recent harsh summers.

During our annual winter servicing we address other mechanical issues including drive systems and bearings. This work ensures that the reels spin properly and are seated properly against the stationary bed knife to create the scissor cutting motion.

The following mechanical maintenance tasks were accomplished in January:

1. Water was added to the batteries of **10 electric grounds maintenance vehicles** .
2. The clubhouse **men's locker room windows** were frosted for privacy.
3. **65 new men's room lockers** were assembled.
4. The **men's locker room carpet** was cleaned.
5. New **data wires** were installed for the new pro shop point of sale system.
6. The **Toro Multi-pro® sprayer** was serviced.
7. Eight **Cushman® Turf Trucksters** were serviced and repaired.
8. The **fuel tank** for gas golf carts was refurbished and painted.
9. The **two electric E-plex® greens mowers** were serviced and their 6 cutting units were sharpened.
10. The **pro shop furnace** was serviced.
11. **Three John Deere® walk behind greens mowers** were serviced and their reels and bed knives were sharpened.
12. **Five Toro 1000® walk behind greens mowers** were serviced and their reels and bed knives were sharpened.
13. Fifteen pieces of **small equipment** including blowers, chain saws and weed whips were repaired and serviced.
14. **Two Toro 3100® tri-plex riding greens mowers** were serviced and their six reels and bed knives were sharpened.

Seasonal crew member Javier Garcia grinding the cutting unit on a Toro® 84-inch trim mower.

Seasonal crew member Juan Garcia performing off season servicing on a Toro® 84-inch trim mower.

PRO SHOP

Retail merchandise sales were down 40%.

FOOD SERVICE

The **Village Links Grill** was closed.

PARKS

Snow was removed from sidewalks at Panfish Park and along Lambert Road twice.

MISCELLANEOUS

A draft budget for FY 2013-14 was developed.

The 2013 preseason newsletter was prepared. It will be mailed to 4500 residences on our customer mailing list.

Information Brochures covering various topics are being updated. This information is also being updated on the website.

We are in the process of installing a new Point-of-Sale System. Our existing system has been in place since 1997. The new system is an upgrade in that it uses more modern technology and will allow us to improve some customer services. However, because our golf operation is much more complicated than most, there are several capabilities that will be lost. We are working on resolution to a number of issues and hope to go live with the new Point-of-Sale System later this Spring.

Along with the new Point-of-Sale System, we replaced our clubhouse computer network. The new network includes free wi-fi capability for customers. The wi-fi connection is "links".

ITEMS BEFORE THE VILLAGE BOARD

Last Month

January 28, 2013 - Village Board Meeting - Approval of the purchase of Kitchen and Bar Equipment from several vendors in the amount of $186,831

Upcoming

February 11, 2013 - Village Board Meeting - Approval of the purchase of Restaurant Furniture from two vendors in the amount of $64,225. Approval of the purchase of 87 Yamaha® golf carts at a cost of $195,750 plus the trade-in of 87 2008 Yamaha® golf carts.

March 11, 2013 - Village Board Meeting - Approval of the purchase of sod for the driving range at an estimated cost of about $85,000.

UPCOMING PROJECTS

1. Planning is underway for a Village Links booth at the Chicago Golf Show, February 22-24 at the Rosemont Convention Center.

THE MONTH AHEAD

1. We are open for Winter Golf 9:00 AM - 5:00 PM on the 9 hole course every day. The Pro Shop is also open daily. The driving range and Village Links Grill remain closed for construction.

2. Customers begin signing up for 2013 Resident Cards and for the 2013 Permanent Time Drawing.

3. Registration for the 2013 Junior Golf Lesson Program begins.