

Village of Glen Ellyn

**Management Team Monthly
Report Packet**

April 2010

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Jon Batek

From: Jon Batek
Sent: Monday, May 10, 2010 11:32 AM
To: Bert Nuehring (bert.nuehring@crowehorwath.com); Christopher Faber (chris.faber@ironbridge.net); Evan Geiselhart (egeiselhart@hometrutmortgage.com); J. Randall Parker (rparker@glenellynhomesdesignbuild.com); Kristen Schrader; Larry Noller; Rebecca McCloskey (beckymccloskey@gmail.com); Steve Jones; Theodore A. Moody (tmoody@KPMG.com); Theodore Skirvin (Tat_Skirvin@ajg.com)
Subject: April General Fund Results
Attachments: GF REsults - April 2010.PDF

FC,

Attached are April's General Fund cash basis financials. We were able to stay in the black for the now expired fiscal year 2009/10. Earlier in the budget planning process we were estimating a loss on the order of \$125,000.

The second page of the attachment includes a reconciliation of the GF estimates to actual performance. While the \$320,000 surplus represents about 2.3% of total revenues, we typically tend to estimate too high on the expenditure side as shown in the analysis.

We will be preparing and forwarding an agenda and related materials for the FC meeting this Friday morning in the not-too-distant future, just waiting on operating projections from the GEHS which are expected by the end-of-day today.

Have a great meeting.

Jon

Village of Glen Ellyn
 Comparison of Year End Estimate to Actual Performance
 General Fund - For the Fiscal Year Ended April 30, 2010

| | Budget Estimate | Actual | Over (Under) Estimate | % of Estimate |
|----------------------------------|--------------------------|--------------------------|-----------------------------|---------------------|
| REVENUES | | | | |
| TAXES | | | | |
| Property Tax | 2,647,000 | 2,647,245 | 245 | 100.0% |
| Sales Tax | 2,980,000 | 2,986,176 | 6,176 | 100.2% |
| Home Rule Sales Tax | 1,010,000 | 1,013,460 | 3,460 | 100.3% |
| State Income Tax | 2,125,000 | 2,144,364 | 19,364 | 100.9% |
| Other Taxes | 858,800 | 868,580 | 9,780 | 101.1% |
| LICENSES & PERMITS | | | | |
| Vehicle Licenses | 330,000 | 380,060 | 50,060 | 115.2% |
| Business Registration | 33,000 | 32,431 | (569) | 98.3% |
| Liquor Licenses | 120,000 | 121,793 | 1,793 | 101.5% |
| Building Permits | 429,900 | 430,865 | 965 | 100.2% |
| CHARGES & FEES | | | | |
| Ambulance Service Fees | 470,000 | 445,202 | (24,798) | 94.7% |
| Police Service Reimbursements | 120,000 | 124,874 | 4,874 | 104.1% |
| Accounting Fees - GWA/Library | 243,100 | 243,096 | (4) | 100.0% |
| OTHER | | | | |
| Police/Court Fines | 485,000 | 443,719 | (41,281) | 91.5% |
| Investment Income | 24,000 | 21,494 | (2,506) | 89.6% |
| Miscellaneous Income | 319,700 | 334,677 | 14,977 | 104.7% |
| Transfers from Other Funds | <u>1,473,500</u> | <u>1,473,484</u> | <u>(16)</u> | <u>100.0%</u> |
| Revenue Totals | 13,669,000 | 13,711,520 | 42,520 | 100.3% |
| EXPENDITURES | | | | |
| Village Board & Clerk | 73,000 | 71,359 | (1,641) | 97.8% |
| Village Manager's Office | 889,600 | 859,327 | (30,273) | 96.6% |
| Facilities Maintenance | 414,700 | 384,128 | (30,572) | 92.6% |
| Finance | 967,200 | 948,272 | (18,928) | 98.0% |
| Planning & Development | 1,046,800 | 1,022,431 | (24,369) | 97.7% |
| Police | 6,438,000 | 6,333,584 | (104,416) | 98.4% |
| Fire | 1,346,000 | 1,330,659 | (15,341) | 98.9% |
| Public Works - Admin & Eng. | 741,100 | 728,402 | (12,698) | 98.3% |
| Public Works - Operations | 1,877,800 | 1,712,617 | (165,183) | 91.2% |
| Expenditure Totals | <u>13,794,200</u> | <u>13,390,779</u> | <u>(403,421)</u> | <u>97.1%</u> |
| Net Increase / (Decrease) | <u>(125,200)</u> | <u>320,741</u> | <u>445,941</u> | |

Village of Glen Eilyn
General Fund Budget Summary
For the Month Ended April 30, 2010

MONTH

| | Current Year | | Monthly Variance | % |
|-------------------------------|----------------|------------------|------------------|------------|
| | Last Year Apr | Apr | | |
| Property Tax | - | - | - | 0% |
| Sales Tax | 257,380 | 272,753 | 15,373 | 6% |
| Home Rule Sales Tax | - | 151,258 | 151,258 | 100% |
| State Income Tax | 209,659 | 203,935 | (5,724) | -3% |
| Other Taxes | 54,455 | 46,872 | (7,583) | -14% |
| LICENSES & PERMITS | | | | |
| Vehicle Licenses | 168,932 | 127,943 | (40,989) | -24% |
| Business Registration | 440 | 360 | (80) | -18% |
| Liquor Licenses | - | 2,040 | 2,040 | 100% |
| Building Permits | 40,479 | 71,584 | 31,105 | 77% |
| CHARGES & FEES | | | | |
| Ambulance Service Fees | - | 61,173 | 61,173 | 100% |
| Police Service Reimbursements | 2,798 | 1,258 | (1,540) | -55% |
| Accounting Fees - GWA/Library | 20,583 | 20,258 | (325) | -2% |
| OTHER | | | | |
| Police/Court Fines | 45,877 | 30,821 | (15,056) | -33% |
| Investment Income | 1,382 | 1,023 | (359) | -26% |
| Miscellaneous Income | 23,153 | 59,148 | 35,995 | 155% |
| Transfers from Other Funds | 88,917 | 89,457 | 540 | 1% |
| Revenue Totals | 914,055 | 1,139,883 | 225,828 | 25% |

YTD

| | Last Year YTD | Current Year YTD | YTD Variance | % |
|-------------------|-------------------|------------------|--------------|---|
| | | | | |
| 2,458,581 | 2,647,245 | 188,664 | 8% | |
| 3,009,976 | 2,986,176 | (23,800) | -1% | |
| - | 1,013,460 | 1,013,460 | 100% | |
| 2,460,008 | 2,144,364 | (315,644) | -13% | |
| 928,939 | 868,580 | (60,359) | -6% | |
| 378,893 | 380,060 | 1,167 | 0% | |
| 36,575 | 32,431 | (4,144) | -11% | |
| 116,742 | 121,793 | 5,051 | 4% | |
| 459,416 | 430,865 | (28,551) | -6% | |
| - | 445,202 | 445,202 | 100% | |
| 211,326 | 124,874 | (86,452) | -41% | |
| 246,996 | 243,096 | (3,900) | -2% | |
| 495,982 | 443,719 | (52,263) | -11% | |
| 119,118 | 21,494 | (97,624) | -82% | |
| 369,870 | 334,677 | (35,193) | -10% | |
| 1,467,003 | 1,473,484 | 6,481 | 0% | |
| 12,759,425 | 13,711,520 | 952,095 | 7% | |

BUDGET

| | Annual Budget | YTD Budget | YTD Actual | Variance | % |
|-------------------|-------------------|-------------------|------------------|------------|---|
| | | | | | |
| 2,650,000 | 2,650,000 | 2,647,245 | (2,755) | 0% | |
| 3,000,000 | 3,000,000 | 2,986,176 | (13,824) | 0% | |
| 875,000 | 875,000 | 1,013,460 | 138,460 | 16% | |
| 2,440,000 | 2,440,000 | 2,144,364 | (295,636) | -12% | |
| 918,000 | 918,000 | 868,580 | (49,420) | -5% | |
| 350,000 | 350,000 | 380,060 | 30,060 | 9% | |
| 35,000 | 35,000 | 32,431 | (2,569) | -7% | |
| 115,000 | 115,000 | 121,793 | 6,793 | 6% | |
| 500,000 | 500,000 | 430,865 | (69,135) | -14% | |
| 562,500 | 562,500 | 445,202 | (117,298) | -21% | |
| 145,000 | 145,000 | 124,874 | (20,126) | -14% | |
| 242,000 | 242,000 | 243,096 | 1,096 | 0% | |
| 510,000 | 510,000 | 443,719 | (66,281) | -13% | |
| 12,000 | 12,000 | 21,494 | 9,494 | 79% | |
| 297,000 | 297,000 | 334,677 | 37,677 | 13% | |
| 1,473,500 | 1,473,500 | 1,473,484 | (16) | 0% | |
| 14,125,000 | 14,125,000 | 13,711,520 | (413,480) | -3% | |

EXPENDITURES

| | | | |
|-----------------|----------------|----------------|-----------|
| 3,819 | 3,087 | (732) | -19% |
| 59,823 | 37,731 | (22,092) | -37% |
| 53,264 | 41,628 | (11,636) | -22% |
| 58,177 | 70,174 | 11,997 | 21% |
| 85,736 | 102,986 | 17,250 | 20% |
| 32,532 | - | (32,532) | -100% |
| 353,670 | 422,188 | 68,518 | 19% |
| 95,537 | 115,192 | 19,655 | 21% |
| 72,961 | 59,593 | (13,368) | -18% |
| 139,295 | 117,490 | (21,805) | -16% |
| 954,814 | 970,069 | 15,255 | 2% |
| (40,759) | 169,814 | 210,573 | |

| | | | |
|--------------------|-------------------|--------------------|-------------|
| 64,856 | 71,359 | 6,503 | 10% |
| 744,859 | 859,327 | 114,468 | 15% |
| 524,108 | 384,128 | (139,980) | -27% |
| 929,196 | 948,272 | 19,076 | 2% |
| 1,007,797 | 1,022,431 | 14,634 | 1% |
| 3,374,303 | - | (3,374,303) | -100% |
| 6,252,421 | 6,333,584 | 81,163 | 1% |
| 668,989 | 1,330,659 | 661,670 | 99% |
| 788,443 | 728,402 | (60,041) | -8% |
| 1,790,657 | 1,712,617 | (78,040) | -4% |
| 16,145,629 | 13,390,779 | (2,754,850) | -17% |
| (3,386,204) | 320,741 | 3,706,945 | |

| | | | | |
|-------------------|-------------------|-------------------|------------------|------------|
| 80,000 | 80,000 | 71,359 | (8,641) | -11% |
| 872,399 | 872,399 | 859,327 | (13,072) | -1% |
| 409,400 | 409,400 | 384,128 | (25,272) | -6% |
| 1,029,000 | 1,029,000 | 948,272 | (80,728) | -8% |
| 1,157,000 | 1,157,000 | 1,022,431 | (134,569) | -12% |
| - | - | - | - | 0% |
| 6,497,000 | 6,497,000 | 6,333,584 | (163,416) | -3% |
| 1,363,700 | 1,363,700 | 1,330,659 | (33,041) | -2% |
| 758,065 | 758,065 | 728,402 | (29,663) | -4% |
| 2,088,210 | 2,088,210 | 1,712,617 | (375,593) | -18% |
| 14,254,774 | 14,254,774 | 13,390,779 | (863,995) | -6% |
| (129,774) | (129,774) | 320,741 | 450,515 | |

* \$3,000,000 reserve transfer to Capital Projects Fund completed in December 2008.

Village of Glen Ellyn
Fiscal Year 2009/10 General Fund Budget
Cumulative Budget Variances

| REVENUES | | | | | | | |
|-----------------|----------------|----------------|-------------------------|-------------------|-------------------|----------------------------|------------------------------|
| | Monthly Budget | Monthly Actual | Monthly Budget Variance | Cumulative Budget | Cumulative Actual | Cumulative Budget Variance | Positive (Negative) Variance |
| May | 1,000,300 | 961,067 | (39,233) | 1,000,300 | 961,067 | (39,233) | -4% |
| June | 2,294,300 | 2,174,891 | (119,409) | 3,294,600 | 3,135,958 | (158,642) | -5% |
| July | 991,300 | 928,276 | (63,024) | 4,285,900 | 4,064,234 | (221,666) | -5% |
| August | 815,800 | 683,719 | (132,081) | 5,101,700 | 4,747,953 | (353,747) | -7% |
| September | 2,124,800 | 2,086,342 | (38,458) | 7,226,500 | 6,834,295 | (392,205) | -5% |
| October | 1,043,800 | 981,402 | (62,398) | 8,270,300 | 7,815,697 | (454,603) | -5% |
| November | 1,001,300 | 933,523 | (67,777) | 9,271,600 | 8,749,220 | (522,380) | -6% |
| December | 951,300 | 998,545 | 47,245 | 10,222,900 | 9,747,765 | (475,135) | -5% |
| January | 863,300 | 930,781 | 67,481 | 11,086,200 | 10,678,546 | (407,654) | -4% |
| February | 925,300 | 858,303 | (66,997) | 12,011,500 | 11,536,849 | (474,651) | -4% |
| March | 964,300 | 1,034,788 | 70,488 | 12,975,800 | 12,571,637 | (404,163) | -3% |
| April | 1,149,200 | 1,139,883 | (9,317) | 14,125,000 | 13,711,520 | (413,480) | -3% |
| | 14,125,000 | 13,711,520 | (413,480) | | | | |

| EXPENDITURES | | | | | | | |
|---------------------|----------------|----------------|-------------------------|-------------------|-------------------|----------------------------|------------------------------|
| | Monthly Budget | Monthly Actual | Monthly Budget Variance | Cumulative Budget | Cumulative Actual | Cumulative Budget Variance | Positive (Negative) Variance |
| May | 1,158,750 | 934,656 | 224,094 | 1,158,750 | 934,656 | 224,094 | 19% |
| June | 1,417,830 | 1,456,855 | (39,025) | 2,576,580 | 2,391,511 | 185,069 | 7% |
| July | 1,336,870 | 1,369,612 | (32,742) | 3,913,450 | 3,761,123 | 152,327 | 4% |
| August | 1,153,750 | 1,020,277 | 133,473 | 5,067,200 | 4,781,400 | 285,800 | 6% |
| September | 1,467,830 | 1,334,996 | 132,834 | 6,535,030 | 6,116,396 | 418,634 | 6% |
| October | 1,049,830 | 988,441 | 61,389 | 7,584,860 | 7,104,837 | 480,023 | 6% |
| November | 1,136,950 | 1,004,816 | 132,134 | 8,721,810 | 8,109,653 | 612,157 | 7% |
| December | 1,308,370 | 1,252,046 | 56,324 | 10,030,180 | 9,361,699 | 668,481 | 7% |
| January | 1,039,830 | 1,155,184 | (115,354) | 11,070,010 | 10,516,883 | 553,127 | 5% |
| February | 1,133,570 | 976,405 | 157,165 | 12,203,580 | 11,493,288 | 710,292 | 6% |
| March | 1,011,330 | 927,422 | 83,908 | 13,214,910 | 12,420,710 | 794,200 | 6% |
| April | 1,039,864 | 970,069 | 69,795 | 14,254,774 | 13,390,779 | 863,995 | 6% |
| | 14,254,774 | 13,390,779 | 863,995 | | | | |

| NET INCOME / (LOSS) | | | | |
|----------------------------|---------------------------|--------------------------------------|------------------------------|---|
| | Monthly Net Income (Loss) | Monthly Budget Variance Pos. / (Neg) | Cumulative Net Income (Loss) | Cumulative Budget Variance Pos. / (Neg) |
| May | 26,411 | 184,861 | 26,411 | 184,861 |
| June | 718,036 | (158,434) | 744,447 | 26,427 |
| July | (441,336) | (95,766) | 303,111 | (69,339) |
| August | (336,558) | 1,392 | (33,447) | (67,947) |
| September | 751,346 | 94,376 | 717,899 | 26,429 |
| October | (7,039) | (1,009) | 710,860 | 25,420 |
| November | (71,293) | 64,357 | 639,567 | 89,777 |
| December | (253,501) | 103,569 | 386,066 | 193,346 |
| January | (224,403) | (47,873) | 161,663 | 145,473 |
| February | (118,102) | 90,168 | 43,561 | 235,641 |
| March | 107,366 | 154,396 | 150,927 | 390,037 |
| April | 169,814 | 60,478 | 320,741 | 450,515 |
| | 320,741 | 450,515 | | |

Village of Glen Ellyn
 General Fund Property Tax Collections
 For the Month Ended April 30, 2010

| | | FY09/10 | | 3 Yr. Avg. % | |
|------------------|------------------|-------------------|-------------------------|--------------|-------|
| | | Total Collections | % of Extension Month | Month | YTD |
| May | 16 | 0.0% | 0.0% | 0.0% | 0.0% |
| Jun | 1,215,144 | 45.8% | 46.8% | 46.8% | 46.8% |
| Jul | 95,771 | 3.6% | 1.6% | 48.4% | 48.4% |
| Aug | 32,841 | 1.2% | 1.1% | 49.5% | 49.5% |
| Sep | 1,100,903 | 41.5% | 42.5% | 92.1% | 92.1% |
| Oct | 108,827 | 4.1% | 2.4% | 94.5% | 94.5% |
| Nov | 49,935 | 1.9% | 1.9% | 96.4% | 96.4% |
| Dec | 18,865 | 0.7% | 0.5% | 96.9% | 96.9% |
| Jan | 24,943 | 0.9% | 0.9% | 97.8% | 97.8% |
| Feb | - | 0.0% | 0.0% | 97.8% | 97.8% |
| Mar | - | 0.0% | 0.0% | 97.8% | 97.8% |
| Apr | - | 0.0% | 0.0% | 97.8% | 97.8% |
| Total | 2,647,245 | 99.8% | 97.8% | | |
| Extension | 2,651,419 | | | | |

| | Last 3 Years of Collections | | | 3 Year |
|------------------|-----------------------------|------------------|------------------|------------------|
| | FY08/09 | FY07/08 | FY06/07 | Average |
| May | - | - | - | - |
| Jun | 1,144,074 | 1,131,620 | 1,081,809 | 1,119,168 |
| Jul | 62,807 | 33,049 | 19,356 | 38,404 |
| Aug | 29,972 | 20,843 | 28,528 | 26,448 |
| Sep | 1,013,076 | 1,051,413 | 986,482 | 1,016,990 |
| Oct | 114,606 | 31,552 | 26,539 | 57,566 |
| Nov | 51,901 | 50,408 | 36,620 | 46,310 |
| Dec | 12,749 | 9,416 | 12,857 | 11,674 |
| Jan | 29,396 | 20,747 | 16,527 | 22,223 |
| Feb | - | - | - | - |
| Mar | - | - | - | - |
| Apr | - | 4 | - | 1 |
| Total | 2,458,581 | 2,349,052 | 2,208,718 | 2,338,784 |
| Extension | 2,465,305 | 2,353,101 | 2,353,102 | 2,390,503 |



Month in Review

APRIL 2010

Transitional Downtown Advisory Commission (TDAC) Completes Task

At their April 20 meeting, the TDAC unanimously recommended approval of a proposal for the creation of a new downtown organization. This was a tremendous effort that was accomplished in a very short time.

The recommendation describes the TDAC's proposal for the new downtown organization, including Board structure, membership, responsibilities, funding levels, staffing levels and priorities. The plan also outlines recommendations to transition some responsibilities from the Downtown Alliance and Economic Development Corporation to the new organization to ensure continuity of service to downtown businesses and property owners.

The Village Board will discuss the TDAC's recommendation at their May 17 workshop meeting.

Scanning Milestones

A big thank you goes out to Lori Gloude who recently completed scanning in-house all of the department's annual elevator inspections and supporting documents. This now allows all Village employees to access these records digitally and it frees up some much needed filing space. In order to accomplish this task, a total of 6,235 pages of elevator inspections were scanned and indexed, which dated as far back as 1975.

Additionally, to help improve fire inspection record keeping, new scanning guidelines have been created so that many of the annual fire inspections can be scanned more efficiently and will be easier for employees to locate digitally.

A stormwater elevation certificate record type is also being added to the scanning system. These certificates will be kept separate from correspondence so that they can be found easily, which will be important when Glen Ellyn applies for Community Rating System certification.

Also, for the month of April, 1,547 pages of closed building permits were scanned into the scanning system. Thanks Lori!

Congratulations to Christina Collison

Planning Intern Christina Collison recently accepted a position as the Management Analyst for the Village of Claredon Hills. Her first day was April 12th.

During her year with the Planning and Development Department Christina was tremendously productive and helped the Department with numerous projects such as serving as the liaison to the TDAC, preparing a Community Development Block Grant application that resulted in \$300,000 being awarded to the Village, renewing 29 annexation agreements in the Marston Avenue and Bemis Road area, and assisting with a wide variety of other projects.

We would also like to congratulate Christina on her recent graduation from Northern Illinois University with a Masters degree in public administration. Along with her degree, Christina was recipient of the Peer Award, emerging model public administrator award, an award for her capstone project which was largely centered around her work with the TDAC, and various other awards for academic excellence.

Building Board of Appeals

The Building Board of Appeals is scheduled to hold a public meeting on May 3rd to review and discuss the adoption of the 2009 ICC Property Maintenance Code. One of the purposes assigned to the Building Board of Appeals is to advise the Village Board regarding adoption of, and amendments to, the building codes. This will be the first of at least nine regular monthly meetings over the next year at which eight building and fire codes will be reviewed and discussed for adoption, amendment and recommendation to the Village Board. This will be the first time the Building Board of Appeals will examine all eight building codes in the same year.

P&D COURT CASES FOR APRIL:

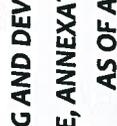
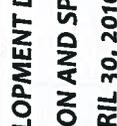
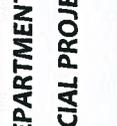
- Contractor who stopped payment of a check for deposit for work in a parkway was fined \$300 and must still pay \$1,000 deposit as well as \$25 for the returned check fee.
- Property again littered with rubbish. Continued until May 4, 2010. Judge ordered defendant to use the April 26, 2010 "clean sweep" day to clean her property.



**PLANNING AND DEVELOPMENT DEPARTMENT
MONTHLY REPORT
April 2010**



| | April 2010 | 2010 YTD | 2009 Actual |
|---|-------------|-------------|---------------|
| Total Building Permits Issued | 106 | 234 | 879 |
| New Single Family dwelling | 0 | 2 | 7 |
| New Multi-family dwelling | 0 | 0 | 0 |
| New Commercial building | 0 | 0 | 1 |
| Additions and Alterations Single-family | 8 | 27 | 149 |
| Additions and Alterations Multi-family | 0 | 0 | 0 |
| Demolitions | 4 | 13 | 16 |
| Additions and Alterations Commercial | 0 | 0 | 40 |
| Accessory Structure/Miscellaneous | 94 | 192 | 682 |
| Total Estimated Construction Value (millions) | \$4.56 | \$7.71 | \$21.34 |
| Certificates of Occupancy (TCO & CO) | 0-TCO; 0-CO | 3-TCO; 3-CO | 24-TCO; 22-CO |
| Stormwater Permits Issued | 1 | 2 | 9 |
| Demolition Permits Applications | 0 | 2 | 11 |
| Sign Permits Issued | 2 | 10 | 26 |
| Banner Sign Permits Issued | 5 | 13 | 21 |
| Total Inspections Conducted | 354 | 1062 | 4876 |
| Building Inspections | 184 | 606 | 2451 |
| Exterior Appearance/Ordinance Inspections | 0 | 5 | 12 |
| Elevator Inspections | 14 | 25 | 107 |
| Fire Inspections | 14 | 49 | 387 |
| Grading/Stormwater Inspections | 35 | 60 | 163 |
| Landscape Inspections | 0 | 1 | 13 |
| Property Maintenance Inspections | 82 | 238 | 984 |
| Site Inspections | 24 | 78 | 759 |
| Total Development Applications Acted On | 3 | 8 | 38 |
| Exterior Appearance | 0 | 1 | 3 |
| Planned Unit Development | 0 | 0 | 2 |
| Sign Variation | 0 | 1 | 4 |
| Special Use Permit | 0 | 2 | 7 |
| Stormwater Variation | 0 | 0 | 2 |
| Subdivision | 0 | 0 | 2 |
| Zoning Map Amendment | 0 | 0 | 1 |
| Zoning Text Amendment | 0 | 0 | 1 |
| Zoning Variation | 3 | 4 | 16 |
| Misc. Ordinances/Resolutions Acted On | 0 | 4 | 25 |
| Annexations Approved | 0 | 0 | 0 |
| Annexation Agreements Approved | 0 | 31 | 4 |
| Recapture Agreements Approved | 0 | 0 | 1 |
| Right-of-Way Vacations | 0 | 1 | 0 |
| Violation Letters Issued (prior to citation) | 8 | 116 | 360 |
| Citations Issued | 0 | 2 | 14 |
| Pre-Existing SU Administrative Approval Request | 0 | 0 | 2 |
| Consolidations, 2-Lot Subdivs & Land Transfers | 0 | 0 | 5 |
| Village Code Waiver for Special Event | 0 | 0 | 5 |
| License Agreements Approved | 1 | 4 | 8 |
| Administrative Approval - Promotional Event | 0 | 0 | 2 |



| PLANNING AND DEVELOPMENT DEPARTMENT | | DEVELOPMENT CASE, ANNEXATION AND SPECIAL PROJECT STATUS | | AS OF APRIL 30, 2010 | | COMMENTS AND REVIEW STATUS | |
|---|--|---|---|---|--|----------------------------|---|
| CASE/DEV. NAME (APPLICANT) | DESCRIPTION OF PROPOSAL | ARC REVIEW (DATES/MITGS) | ZBA REVIEW (DATES/MITGS) | V5 REVIEW (DATES/MITGS) | | | |
| Baker Hill Townhomes | Sign Variation | Pending | NA | NA | Pending | | Awaiting submission. |
| 767 Chidester Avenue | Special Use Permits, Zoning Variations, ZMA, Minor Subdivision, etc. to allow construction of 2 single family homes. Home proposed on rear lot is in floodplain/wetlands and zoned CR. | NA | Public hearings 7/3/2006, 8/10/2006 and 4/12/2007, 10-0 recommendation to deny. | NA | 5/21/2007 Work-shop, 7/1/2007 Executive Session, 8/10/2007 Executive Session, 8/27/2007 Executive Session. | | Waiting to hear how petitioner plans to proceed. Made inquiries about alternate proposals in 2007 and 2008. Property is currently for sale. |
| Cottage Avenue Water Tower - Public Works utility antenna | Special Use Permit for public utility antenna | NA | Pending | NA | Pending | | Awaiting submission. |
| 488 Crescent Avenue | Special Use for Personal Training Facility | NA | Pending | NA | Pending | | Awaiting submission. |
| 578A Duane Street, DuPage Neurology & Wellness Center | Sign Variation | Est. 2/10/2010 | NA | NA | Pending | | Partial application received 12/11/2009. Awaiting Resubmittal. |
| 90 N. Finley - Nicor | Special Use Permits, Text Amendment, Zoning Variations, Sign Variations and Exterior Appearance for construction of new 196,000 square foot facility. | Pending | Pending | NA | Pending | | Partial application received 4/15/2010, stormwater management report submitted 4/27/2010. Reviews in progress. |
| Goodrich Court Subdivision | 5-lot Subdivision and Annexation | NA | Pre-ap 8/12/2004, Pre-ap 4/28/2005, Pre-ap 10/27/2005 | NA | Pending | | Awaiting Resubmittal. Last review sent 12/3/2007. Spoke to in mid July 2009, project on hold but does not currently plan to withdraw. |
| 349 Fairview Avenue | Variation to allow second floor addition to exceed maximum permitted FAR | NA | NA | Public hearing 4/27/2010. Recommended approval 4-3. | 5/17/2010 workshop 5/25/2010 meeting | | |
| 393 N. Main Street- St. Mark's Episcopal Church | Special Use and Zoning Variation for Nursery School | NA | Public hearing 5/13/2010 | NA | Est. 6/14/2010 | | |
| 411 N. Main Street - Tap House Grill | Special Use for Live Entertainment | NA | Pending | NA | Pending | | Application packet and submission list sent 2/9/2010, awaiting submission. |
| 466 Main Street | Zoning Code Text Amendment and Special Use Permit for multi-use cultural, entertainment and assembly space. | NA | Pending | NA | Pending | | Awaiting submission. |
| 515-519 Main Street - Churchill Condominiums | Special Use Permit for Cellular Antenna | NA | Pending | NA | Pending | | Awaiting submission. |
| 734 Main Street | Zoning variation to allow a screen room addition that exceeds the lot coverage ratio | NA | NA | Public hearing 3/23/10. Recommended approval 5-1 | 4/26/10 | | Approved by Village Board |
| Memorial Park | Enhancements to Fields | NA | ? | NA | ? | | Awaiting submission. At that time, determination will be made about what approvals are necessary. |

| | | | | | | | |
|--|---|---|---------------------------|--|----|----------------|---|
| Newton Avenue Water Tower | Special Use for DuCom Antenna | NA | Pending | NA | NA | Pending | Awaiting Submission |
| 1N182 Park Boulevard | Annexation, Zoning Map Amendment, Zoning Text Amendment, Special Use and Right-of-Way vacations for Construction Company. | NA | Pending | NA | NA | Pending | Submittals list and applications sent to petitioner: 1/26/2009. Waiting for submittal. |
| 475 Pennsylvania Avenue, Barone's | Exterior Appearance and Sign Variations | Pre-application meeting 3/24/2010 | NA | NA | NA | Pending | Awaiting submission of formal application. |
| 577 Pennsylvania Avenue, Advance Cosmetics | Sign Variation | Pending | Est. 5/26/2010 | NA | NA | Est. 6/14/2010 | Submitted partial application on April 6, 2010. Review letter sent 4/23/2010. Awaiting Resubmission. |
| 369 Roosevelt Road - Grandma Sally's | Exterior remodel and possible enclosure of outdoor seating area. | Pending | ? | NA | NA | Pending | Applications and submission list sent on July 30, 2009, awaiting submission. |
| 479-483 Roosevelt Road | Exterior remodel and Sign Variations | Public hearing and meeting 4/14/2010. Recommended approval 8-0. | NA | NA | NA | 5/10/10 | |
| 610 Roosevelt Road - Arvatis Pizza | Sign Variation | Pending | NA | NA | NA | Pending | Awaiting Submission |
| 631 Roosevelt Road - Shell/Circle K | Exterior Appearance and Sign Variations associated with rebranding of the site to recognize Circle K as the new owner of the convenience store. | Pending | NA | NA | NA | Pending | Awaiting submission. The planning and police department teams met with a representative for the petitioner on January 19 to discuss the exterior appearance and sign variation process and encourage the owner to relocate the Park Boulevard access drive due to traffic safety issues. The owner has since verbally agreed to move the Park Boulevard access drive further south. |
| 696 Roosevelt Road, Advance Auto Parts | Exterior Appearance and Sign Variations | Pending | NA | NA | NA | Pending | Awaiting Submission. |
| 680 Roosevelt Road, Trader Joes | Special Use Permit for Outdoor Sales and Storage | NA | Pending | NA | NA | Pending | Submission checklist sent on 3/29/2010, awaiting submission |
| 690 Roosevelt Road - La Playa Cantina | Special Use for Live Entertainment | NA | Pending | NA | NA | Pending | Awaiting Submission. |
| 573 Summerdale Avenue | Zoning variation to allow reconstruction in front and side yard setbacks | NA | NA | Public hearing 3/9/10. Recommended approval 5-0. | NA | 4/12/10 | Approved by Village Board |
| 342 Taylor Avenue | Zoning variation to allow residential addition in front and side yard setbacks | NA | NA | Public hearing 3/9/10. Recommended approval 4-1. | NA | 4/12/10 | Approved by Village Board |
| Wahlgren Court | Subdivision approval for 16-unit workforce housing ((CHAD) project in unincorporated DuPage County | NA | Pre-application 7/26/2007 | NA | NA | Pending | Awaiting submission of formal application. Have received preliminary County approvals. However, stormwater issues at County have caused the delay in submitting an application to the Village. Heard petitioner now looking to sell property and/or project. Met with CHAD and County Representative on July 30. Expect submission in near future. Property is for sale. |
| 503 Duane Street | Sign Variation | Pending | NA | NA | NA | Pending | Awaiting application. Application and submission list sent on 8/17/2009. |
| 487 Pennsylvania Avenue | Special Use for Insurance Agency | NA | Pending | NA | NA | Pending | Submittals list sent 9/23/09, awaiting application |

ANNEXATIONS

| | | | | | | | |
|-------------------------------|--|----|----|----|----|--------------------------|---|
| 225W500 Ahlstrand | Annexation | NA | NA | NA | NA | Pending | Part of AEE Subdivision, received partial application, fees and escrow. Plat has been revised. The renters are putting the material together, but we still need the owner's signature on a number of documents. A pending divorce between the owners has put the application on hold. |
| Glen Oak Country Club | Annexation w/an Agreement for a strip of Country Club Property adjacent to Hill Avenue. | NA | NA | NA | NA | Pending | Agreement under negotiation. Plat has been prepared. |
| Expired Annexation Agreements | Renewal of numerous expired annexation agreements in the Village | NA | NA | NA | NA | Pending | Planning team pursuing the renewal of numerous expired annexation agreements for properties in unincorporated Glen Ellyn that are connected to Village utilities. Initial efforts to focus on 90 plus expired agreements southeast of the Village limits in the area of Dorschester Court, Brook Court, Marston Avenue and Glencrest Drive. |
| Hill Avenue Annexation | Annexation agreements with Elliot Property located east of the Glen Oak Country Club and the Industrial property across the street | NA | NA | NA | NA | Pending | Met with Mr. Elliott on March 17, 2010 to discuss possible terms of annexation agreement particularly related to the possible closure of the Hill Avenue bridge. Met with two property owners to north on April 8, 2010 to discuss same. |
| NEC of Five Corners | Annexation and Annexation Agreements for Properties in 4-block area northeast of 5-corners. | NA | 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. Some utility information and costs received. |
| NWC Five Corners | Annexation of neighborhood north of St. Charles, south of the Great Western Trail, west of Evergreen and east of Mildred. | NA | NA | NA | NA | Pending | |
| Marston Area | Renewal of expired annexation agreements followed by annexation of properties contiguous to Glen Ellyn with agreements. | NA | NA | NA | NA | Public hearing 1/25/2010 | Annexation agreements for 29 of 32 properties approved at January 25, 2010 meeting. The planning team is following up on the remaining agreements |
| Sunnybrook Estates | Annexation of Sunnybrook Estates Subdivision. | NA | NA | NA | NA | Pending | Need to evaluate several potential annexation routes and select one to pursue. |
| Swift Road | Annexation of Properties Contiguous to Glen Ellyn with Annexation Agreements. | NA | NA | NA | NA | Pending | |

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 sent. No payments received to date. Village Board discussed in executive session in October and November. Letters mailed on 12/3/2009 informing owners that payment must be received or payment arrangement entered into. |
| Brochure - Starting a Business in Glen Ellyn | Third draft complete. Awaiting review and finalization. |
| Building Code Updates 2009 | Evaluate the existing building codes and identify new building, fire, and life safety codes that address the needs of the Village. First draft of property maintenance code to be presented to BBA at 5/3/2010 meeting. First draft of life safety code targeted for presentation to the BBA at 6/7/2010 meeting. |

SELECT SPECIAL PROJECTS

| | |
|--|---|
| College of DuPage | <p>Repeal of IGA by COD discussed by Village Board in Executive Session on July 13. Staff then prepared list of priorities issues to be used as framework for meeting with COD that Village Board discussed in executive session in December 2009. Village President and management met with COD in February to discuss. An updated surrounding community survey was completed in March and COD met with Village staff in March to share a courtesy copy of their plans for landscaping and signage changes on the campus. <i>The Village Board discussed again at executive session in April. At the direction of the Village Board a letter was sent to COD informing them that they must comply with the Glen Ellyn Sign Code and previously approved Sign Plan.</i></p> <p><i>Discussed with Village Board at April 26 meeting as it relates to the implementation of the downtown plan. Direction received to begin research into undertaking a community branding effort.</i></p> |
| Community Branding | |
| Establishment of New Downtown Organization | <p>Resolution approving Transitional DAC adopted on 11/23/2009. First meeting of the Transitional DAC held on 12/29/2009. Members of the TDAC and planning team visited Geneva, Batavia, Wheaton, LaGrange, Elmhurst and Highland Park in January and gathered information about the roles and responsibilities of the various organizations in these communities with responsibilities in their downtowns. The committee met twice in March and discussed the proposed structure of the organization and developed a preliminary budget. <i>On April 20, 2010, by a vote of 10-0 the TDAC unanimously recommended that the Village Board approve their proposal for the creation of a new downtown organization. The Village Board is scheduled to discuss the proposed plan at their May 17, 2010 workshop meeting.</i></p> |
| Evaluation of Northside Regional Detention Stormwater Alternatives | <p>Revised report and analysis of potential alternate sites submitted by engineering consultant on 8/28/2009. Recommendation to be forwarded to Village Board after report complete.</p> |
| Glenbard Wastewater, Bemis Road, Clearwire Antenna | <p>Draft license agreement under review to allow antenna on GWA property which owned by the City of Lombard and in Glen Ellyn's planning jurisdiction.</p> |
| Lincoln Avenue Right-of-Way Vacation | <p>Request received to consider vacation of Lincoln Avenue right-of-way located between 755 and 767 Chidester Avenue. <i>Tentatively scheduled for discussion by Village Board in June.</i></p> |
| Municipal Design Review Network Workshop | <p>Planning staff working to coordinate the May 27 Municipal Design Review Network event which will be hosted at the Civic Center. <i>The workshop will focus on Glen Ellyn's downtown plan as well as downtown redevelopment efforts in nearby St. Charles. The program will conclude with a walking tour of the downtown. Planners, consultants and commission members from the Chicagoland area are expected to attend.</i></p> |
| RTA Grant Application | <p>Evaluating options for submission of RTA Grant application to assist in implementation of Downtown Strategic Plan.</p> |
| Sign Code Update | <p>ARC discussed potential amendments at June 3 meeting. Surrounding community survey complete. Second draft of Code complete and undergoing internal review.</p> |
| Utility Connection Letters - Lambert Farms | <p>Letters sent to properties in Lambert Farms and one property on Crescent Boulevard which were required to connect to Village water by July 1 based on terms of annexation agreements. Two properties in Lambert Farms that were involuntarily annexed each owe the Village more than \$15,000 (including permit fees). A total of 8 of the 10 properties that letters were sent to have applied for permits to connect to water and have paid a total of \$26,400 to the Village in connection fees (plus \$2,800 in permit fees). The Village has or is in the process of entering into payment agreements for the two properties that were involuntarily annexed.</p> |



GLEN ELLYN POLICE DEPARTMENT

MONTHLY REPORT – APRIL 2010

PATROL

Calls for Service

Glen Ellyn Police handled 3762 calls for service during the month of April. 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.

| | Apr 10 | Apr 09 | 10 YTD | 09 YTD |
|--------------------------|--------|--------|--------|--------|
| Calls for service | 3762 | 4104 | 14,570 | 15,496 |

Traffic

The following table illustrates the traffic activity generated by the patrol division in April 2010.

| | Apr 10 | Apr 09 | 10 YTD | 09 YTD |
|---------------------------------|--------|--------|--------|--------|
| Traffic Citations Issued | 330 | 436 | 1480 | 1811 |
| Traffic Warnings Issued | 426 | 492 | 1609 | 1615 |
| Traffic Crash Reports | 46 | 59 | 212 | 280 |
| DUI | 14 | 15 | 45 | 45 |

INVESTIGATIONS

There were 43 new cases assigned to Detectives in the Investigations Division during the month of April. The chart below shows the case dispositions that were developed during the reporting month followed by a narrative sampling of the cases managed by the investigation division:

| Felony Arrests | Misdemeanor Arrests | Ordinance Tickets | Juvenile Dispositions |
|----------------|---------------------|-------------------|-----------------------|
| 12 | 2 | 10 | 1 |

Burglary

In April, the DuPage County State's Attorney brought a Glen Ellyn burglary case before a grand jury. This case is noteworthy, in that the suspect has only been identified as a DNA profile – his name remains unknown. The grand jury found cause and an arrest warrant for burglary was issued for "John Doe", the alias given to the DNA profile.

This case originated in November 2008, when the Main Street Recreation Center at 501 Hill Ave was burglarized. At that time, the unknown offender forced entry into the building and injured himself, leaving a trail of blood at the scene. While processing the scene, evidence technicians recovered the blood evidence, and submitted it to the DuPage County Crime Lab for analysis. In January 2010 the Department was informed that a DNA profile of the offender was determined through the recovered blood. The courts recognize DNA profile as a highly reliable source of identification. The case remains under investigation.

Possession of Child Pornography

In August 2007 the Department received information from the United States Immigration and Customs Enforcement Agency (ICE) that a resident had purchased and downloaded child pornography in his Glen Ellyn home. During the course of the Department's investigation, the suspect moved to St. Charles, IL. Detectives caught up with the suspect and during an interview, he admitted to downloading child pornography. A consent search of his St. Charles residence led to the discovery of seven computer hard drives and over 300 data discs. A forensic computer analysis discovered over 3,250 still pictures and 60 videos, all depicting pornographic images of children. The case was presented to a Kane County Grand Jury and the suspect was indicted on 9 counts of possessing child pornography. He has since surrendered himself to authorities and is free on bond pending his trial.

Criminal Defacement

In March 2010, various buildings, bridges, and pieces of construction equipment at the Glenbard Wastewater Treatment Plant were vandalized by spray paint graffiti. In April a juvenile suspect was questioned and admitted to committing the vandalism. This case will proceed under the terms and conditions authorized through the Illinois Juvenile Court Act.

Sex Offender Registration

In April the Police Department registered two additional sex offenders as new residents, bringing to nine the total number of sex offenders living within the Village. Additionally, Department personnel assisted the DuPage County Sheriff's Unit Sexual Predator Enforcement Apprehension and Registration Unit (S.P.E.A.R.), conducting unannounced compliance checks on all registered sex offenders and violent offenders living within in the corporate and unincorporated neighborhoods in Glen Ellyn. No violations were discovered during these checks.

Identity Theft

On April 5 a representative of *Title Max*, located at 315 Roosevelt Road, reported that a subject used another person's name and personal information to fraudulently secure a loan. This case is currently under investigation.

Retail Theft

On April 9 the manager at *Game Stop* located at 545 Roosevelt, reported the theft of several computer controllers. Video footage of the offender was collected as evidence, and images were then forwarded to area law enforcement agencies for aid in identifying the suspect.

Unlawful Use of a Credit Card

On April 10 a customer at *Burger King* reported a lost credit card. The card was then tracked through use at 17 different retail locations throughout DuPage County. A suspect has been identified in this case. The case is still under investigation.

Burglary to Church

On April 13 the First Congregational Church at 535 Forest was burglarized. An unknown individual forced entry into the church and several offices within the church property. The subject attempted to remove a safe, but was unsuccessful. The case remains under investigation.

Theft over \$300

On April 14 Hadley Junior High School reported the theft of three laptop computers taken from a classroom. This case is still under investigation.

Residential Burglary

On April 21 three residences on Stagecoach Lane were burglarized by an unknown offender who gained entry into garages attached to the homes. The offender then accessed the vehicles parked inside the garage, taking cash and credit cards. It was later determined that the credit cards from these burglaries were used in retail locations in Wheaton and Bloomingdale. These incidents remain under investigation.

Aggravated Battery with a Firearm

On April 25 Glen Ellyn Patrol Officers were dispatched to a domestic disturbance involving a married couple in the 100 block of Surrey Drive. The husband had called police, and reported that his wife had just shot him. Upon arrival, officer gained control of the situation, taking the suspect into custody without incident. The

husband/victim was transported to Good Samaritan Hospital for treatment of a single gunshot wound in his thigh. The offender, identified as Elona Freda, was interviewed by detectives, and the crime scene was thoroughly processed for evidence. At the conclusion of the investigation, the offender was charged with felony Aggravated Battery with a Firearm and Aggravated Domestic Battery, as well as misdemeanor Domestic Battery. Elona is currently being held at the DuPage County Jail, unable to post bail set at \$750,000.

CRIME REPORTING

The following table further defines the Department's response to criminal activity. 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.

| <i>Reporting Category*</i> | Apr 10 | Apr 09 | 10 YTD | 09YTD |
|------------------------------|--------|--------|--------|-------|
| Homicide | 0 | 0 | 0 | 0 |
| Criminal Sexual Assault | 0 | 2 | 0 | 3 |
| Robbery | 0 | 0 | 0 | 1 |
| Battery | 12 | 9 | 30 | 43 |
| Burglary | 6 | 6 | 21 | 12 |
| Theft/Deception | 27 | 35 | 118 | 122 |
| Motor Vehicle Theft | 0 | 1 | 1 | 5 |
| Arson | 0 | 0 | 0 | 1 |
| Criminal Damage or Trespass | 22 | 15 | 71 | 56 |
| Deadly Weapons | 0 | 0 | 0 | 2 |
| Sex Offenses | 0 | 0 | 3 | 2 |
| Offenses Involving Children | 2 | 17 | 13 | 23 |
| Drug Offenses | 6 | 9 | 30 | 29 |
| Liquor Control Act | 2 | 8 | 8 | 14 |
| Disorderly Conduct | 10 | 16 | 51 | 54 |
| Other Criminal Offenses | 26 | 52 | 117 | 179 |
| Crisis Intervention | 36 | 26 | 139 | 145 |
| Death/Suicide Investigations | 2 | 5 | 15 | 15 |
| Missing Persons | 2 | 4 | 5 | 12 |
| Miscellaneous Services | 79 | 73 | 159 | 244 |
| Medical Assists | 108 | 117 | 378 | 383 |

**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.*

COMMUNITY EDUCATION

Officer Tom Staples continues to serve as the Department's Community Education Officer. His primary responsibilities include DARE™ instruction, facilitating the **Citizen Police Academy**, and the delivery of various **Elderly Service Officer (ESO)** programs.

The final three Dare™ lessons were presented to the 5th grade students at St. Petronille, St. James and Lincoln elementary schools. Graduation ceremonies were held at the end of the month at St. Pet's and Lincoln Schools. **Too Good for Drugs** weekly lessons also continued at Parkview Elementary School. Officer Staples also found time to be a celebrity reader for a preschool program at the Glen Ellyn Public Library on April 13. Chief Norton was a special guest at the 5th grade "Spring Tea" at Lincoln Elementary on April 30th.

Chief Norton hosts *Coffee with the Cops* on the first Saturday of each month. This is an informal public outreach opportunity for residents and other interested individuals to discuss neighborhood concerns, learn about other Department programs, or otherwise learn about specific police duties and responsibilities.

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 for the reporting month.

| DATE | PERSONNEL | COURSE TITLE | HOURS | TOPIC |
|---------|------------------------|-------------------------------|-------|--|
| 4/2 | Cusack | ILEAS WMD/SRT | 8 | Bi-weekly drills |
| 4/6 | Holstead, Staples | Armorsers School | 8 | Glock pistol recertification |
| 4/6-8 | Nemchock | DWI Detection | 24 | Advanced DUI, standardized testing |
| 4/7 | All Sworn | Range | 1.5 | Monthly firearms training |
| 4/8 | Baki, Cusack, Holstead | DCSO Special Ops | 8 | Team Training |
| 4/11-15 | Downey | Crime Scene Investigations | 40 | ISP evidence technician advanced certification course (Week 1 of 5) |
| 4/12-16 | Duffie | Basic Narcotics Investigator | 40 | Case development and investigative techniques, undercover operations |
| 4/16 | Baki, Cusack | ILEAS WMD/SRT | 8 | Bi-weekly drills |
| 4/18-24 | Baki | ILEAS | 40 | SWAT operator |
| 4/19 | Miko | Investigative Resources | 8 | Internet based investigative techniques |
| 4/19-23 | Downey | Crime Scene Investigations | 40 | ISP evidence technician advanced certification course (Week 2 of 5) |
| 4/19-20 | Duval, Pacyga | Patrol Strategies and Tactics | 16 | Uniform officer safety and tactics |
| 4/21-23 | Munch | John Reid | 24 | Interview and Interrogations |
| 4/26 | Sergeants | Perimeter Control | 8 | Crime scene, incident management tactics and procedures |
| 4/26-30 | Downey | Crime Scene Investigations | 40 | ISP evidence technician advanced certification course (Week 3 of 5) |
| 4/28 | All sworn | Range | 1 | Monthly firearms training |

VILLAGE OF GLEN ELLYN PUBLIC WORKS DEPARTMENT MONTHLY REPORT

April 2010

ADMINISTRATION

There was a big increase in Tree Preservation work this April. The admin team processed and entered results into MUNIS and the Tree Preservation Tracking Program and provided copies to the applicant and/or the Building and Zoning Department for:

- 35 tree preservation plans and parkway tree permit applications
- 13 plan re-submittals
- 16 tree fence and root pruning inspections
- 10 refunds of deposit

Five parkway trees were scheduled for removal - letters were prepared and mailed to residents informing them of the pending removals. In addition, 13 tree removals and 69 stumps were completed. The pending and completed removals and completed stump grinding was entered into CartêGraph and Excel spreadsheets.

Warmer weather has returned and weeds are growing. Admin researched owner-of-record and property identification numbers and prepared and mailed 3 weed violation letters and updated Weed Violation Tracking and Work Management database.

Due to the revision of the Emerald Ash Borer Management Plan—106 trees scheduled for removal have been reclassified and are available for treatment by homeowners. The admin team updated Excel spreadsheets and started a draft letter to residents advising them of the new tree status and treatment options.

The MFT report was prepared.

Spring/summer uniform orders were compiled and submitted; employee database updated.

One month of ComEd bills were faxed to David Hoover with NIMEC to participate in the street light bidding.

Kathy Horn attended a Cartegraph Webinar.

The Public Works team has completed the contractor selection process for a variety of annual contracts including pavement saw cutting; material hauling; concrete spot repairs; pavement markings; water main leak detection; large water meter testing; landscape maintenance; tree pruning and tree removal. Village Board approval has been secured and the various contracts are being executed for work during the fiscal year that began May 1, 2010.

ENGINEERING

Projects in Construction Phase

BRYANT AVENUE/THAIN'S ADDITION –

Contractor: Martam Construction

(Value of Contract = \$6,000,000)

| Start | Completion | %done | Contract |
|--------|------------|-------|----------------|
| 4/7/10 | 10/31/10 | 6.0% | \$5,709,918.85 |

Good progress was made during the month of April, with project work focusing on the Bryant corridor between Hill and Walnut and on Lowell. The contractor regularly had three underground crews on site. Work along Bryant has included replacement of all sanitary sewer services and installation of the new 8-inch water main. The water main is currently undergoing testing; Bryant water services will be started as soon as disinfection of the water mains is complete. Sanitary sewer services have also been replaced on Duane between Carleton and Bryant and on Lowell between Hillside and Walnut. Storm sewer work is starting on Lowell and will proceed north to Duane and then west on Duane through Bryant to Carleton. Storm sewer

construction on Bryant will be started this month. No major problems or design issues have surfaced to date; at this still early juncture, the project appears to be on schedule and within budget.

GLENWOOD/CRESCENT PARKING LOT REHABILITATION –

Contractor: Arrow Road (Value of Contract = \$130,000)
The resurfacing of the parking lot was accomplished during the week of April 19th: work began on Monday and the lot was reopened on Friday, April 23rd at 6:00 AM. The construction team worked well together, making quick decisions on assessing conditions once the original asphalt surface was removed and taking advantage of favorable weather conditions. The final project cost will be just under **\$87,000**; the original bid price was \$116,440. The lower cost resulted from needing very little of the base repair quantity originally estimated for the work. A final change order is ready for consideration at the May 10, 2010 Village Board meeting.

RIFORD ROAD RECONSTRUCTION –

Engineer: Burns & McDonnell
The project appeared on the April 23, 2010 IDOT bid letting. Seven contractors submitted bids, with the low bid of \$2,453,000 submitted by R. W. Dunteman Company. The final engineer's estimate for the work was \$3,200,000. Contract award will be done by IDOT – typically this takes about 30 to 45 days to accomplish. The executed Local Agency Agreement has been received from IDOT, with 70% of project-eligible construction costs to be paid through the federal Surface Transportation Program. Interviews were conducted with five engineering consultants for construction oversight services. A recommendation for hiring the construction engineer and establishing project budget amounts will be provided for consideration at the May 24 Village Board meeting.

SOUTH PARK BOULEVARD LAPP –

Contractor: Geneva Construction
(Value of Contract = \$627,000 = Bid Price, entirely funded by ARRA [stimulus] dollars)

The original Local Agency Agreement has been processed by IDOT; awaiting a revised LAA that would reduce the grant dollars to the bid amount so that excess dollars could be recycled into other

DuPage area projects. Staff is still awaiting the scheduling of the preconstruction meeting by IDOT.

Projects in Design/Bidding Phase

BRAESIDE LIGHTING PROJECT –

Engineer: Pending

A recommendation will be forthcoming to the Village Board for selection of a project engineer as well as approval of the Agreement with DuPage County for use of Community Development Block Grant monies for project construction.

CRESCENT BOULEVARD SIDEWALK EXTENSION –

Engineer: Pavia-Marting

Preliminary plans, specifications and cost estimate have been prepared by the consultant and submitted for Engineering Division review.

HILL AVENUE WATER MAIN EXTENSION –

Engineer: Walter E. Deuchler

Village staff met with property owners at the very east end of Hill Avenue in April to discuss various annexation and project issues. The consultant is preparing updated cost estimates.

LAKE ELLYN OUTFALL CHANNEL REHABILITATION –

Engineer: Burns & McDonnell

Awaiting comments on stormwater permit application materials submitted last month.

NICOLL WAY LAND BRIDGE REPAIRS –

Engineer: Walter E. Deuchler

The consultant has completed preliminary plans and submitted them for Engineering Division review.

RIGHT TURN LANE ON LAMBERT AT ROOSEVELT –

Engineer: Hampton Lenzini Renwick

A meeting was held with the engineer to discuss project status on April 8. Awaiting IDOT comments on the land acquisition plat.

Projects in Punch List / Closeout Phase

2009 STREET IMPROVEMENTS PROJECT –

Contractor: John Neri Construction

(Value of Contract = \$2,500,000)

The final and balancing change order for the project was approved by the Village Board in April. The final payment has been made to the contractor. Final construction cost was **\$2,857,000**.

2007 SANITARY SEWER LINING PROJECT –

Contractor: Insituform

(Value of Contract = \$500,000)

The project is ready to be closed out. The final project cost is **\$486,580**. A final change order will be considered by the Village Board on May 10, 2010.

PARK/GE PLACE/PRAIRIE IMPROVEMENTS PROJECT –

Contractor: Brothers Asphalt

(Value of Contract = \$1,200,000)

Preparations are continuing for an upcoming mediation session to resolve the issue of the appropriate level of liquidated damages and other project charges associated with the failure to complete the work in a timely fashion.

TURNER, EAST OF MAIN ST. STORM SEWER -

Contractor: Neri Brothers Construction

(Value of Contract = \$46,000)

Project closeout will occur once groundcover is established.

Projects under contract

SCADA SYSTEM UPGRADE PROJECT –

Contractor: Gasvoda and Associates

(Value of Contract = \$125,000 + \$18,000 for antenna installations)

Most of the project materials have arrived on site. The main control panel requires revisions due to a measuring error by the contractor. Additional information is being sought from the manufacturer of the new antenna tower in order to secure the required building permit.

Engineering Projects

CRESCENT BOULEVARD CONCEPT STUDY –

Engineer: Burns & McDonnell

The consultant is working on the draft project report.

ESSEX COURT DRAINAGE IMPROVEMENTS –

Engineer: Rezek, Henry

Staff is preparing some background information on the various alternatives available to accomplish the needed drainage improvements.

NORTH REGIONAL DETENTION FACILITY –

Engineer: A. McGurr, Ltd.

Further research is being conducted for the CBEL report on alternative locations.

SANITARY SEWER EVALUATION SURVEY –

Engineer: RJN Group, Inc.

Flow monitoring is being conducted in the Village this spring to collect performance data for use in computer modeling.

SUNSET/TURNER IMPROVEMENTS PROJECT –

Engineer: Kudrna & Associates

Project engineering will pick up again in 2010 for bidding in 2011.

EQUIPMENT SERVICES

In the month of April, 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 1,537 days without a "lost time" accident.

Equipment Services completed the conversion of one 1-ton dump truck and six class 8 heavy duty dump trucks from winter operations to summer operations.

Equipment services completed the up fit of a 2010 Ford Transit Connect cargo van. This vehicle provides 135 cubic feet of cargo space and will handle a maximum payload of 1600 pounds. The 4-



cylinder 2.0 liter engine offers best-in-class EPA estimated 22 mpg city/25 mpg highway fuel economy. Safety features include front and side air bags; roll stability control; four wheel anti-lock brakes; and a tire pressure monitoring system. This vehicle will be used by the Facilities Maintenance custodians year round to transport floor scrubber machines, cleaning supplies, and routine maintenance activities for all Village owned facilities.

A cargo partition; an equipment loading ramp; vehicle safety equipment; and a complete graphics package was installed by the ESD.

The ESD took delivery of a new JCB backhoe/loader. This machine is used by the Public Works Operations Division year round for numerous infrastructure excavations including water main repairs, fire hydrant replacements, sewer structure replacements, street repairs, valves and service lines. This 4 wheel drive 2-wheel steering machine is powered by a 100 hp turbo charged 4 cylinder diesel engine and driven by a powershift 4-speed transmission. It has a full cab which provides rollover ROPS and fall on FOPS protection and has a



warning beacon. The 24 inch backhoe can dig to a maximum depth of 20 feet with its extradig feature. The 6-in-1 loader bucket has a break out force in excess of 14,000 ft/lbs and is equipped with a clam shell and forks. This machine has hydraulic circuits that will power a water trash pump and numerous attachments. It has driving/work lights, mirrors, fenders, smooth ride suspension and an air ride seat. Equipment Services installed a communication radio; an am/fm CD player; a cab fan; and a complete graphics package.

The Equipment Services Division accepted delivery of a Stepp SPHD 3 yard, dump style- oil jacketed asphalt pre-mix heater (hotbox). This asphalt hot box is utilized by the Operations Division to keep asphalt material heated and pliable for pavement patches and pothole repairs. This trailer is equipped with a thermostatically controlled and oil jacketed hopper that will keep the product evenly heated. It also has features that will allow the operators to pre-store material overnight. Safety features include

hydraulically assisted hopper doors and a hydraulically operated scissors hoist that offers controlled discharge of the material onto a shoveling



platform or directly onto the road surface. Equipment Services installed safety equipment; wheel chocks with holders; and a complete graphics package.

Fifty three work orders were related to the maintenance and repair of Police Department vehicles and equipment. The instrument cluster was replaced on patrol squad 02 and the stinger light charger was replaced on patrol squad 06. The front wheel bearing/hub and 4 tires were replaced on patrol squad 05 and the windshield washer pump was replaced on Deputy Chief's squad 25. The engine cooling system thermostat and electronic cooling fan controller were replaced on patrol squad 08. The power train control module was re-flashed on Deputy Chief's squad 26 and seasonal maintenance was performed on patrol cycle 10. Audio/video system repairs were performed and a number of DVD discs were replaced and formatted. Numerous chassis and emergency lighting repairs were made and a number of tire repairs were also performed on various police vehicles. All PM's were completed on time.

Sixty three work orders were related to the maintenance and repair of the Glen Ellyn Volunteer Fire Company's vehicles and equipment. The hydraulic brake lines were replaced on Chief's squad 03 and the system was bled. The rear brake calipers were replaced on Medic 20 and the hydraulic system was bled. A temporary cellular antenna was installed in Medic 22. The seat upholstery was repaired in squad 23 and 4 tires were replaced. An

air brake air tank leak was repaired on Engine 25 and the windshield wipers were repaired on Tower 30. The serial computer cable to the radio modem was replaced on squad 38. Trash line door prop rods were fabricated and installed on Engine's 26 and 27. The pump cooler ball valve, window regulator and the power steering assist cylinder were replaced on Engine 26. The window regulator was replaced on Engine 27. Numerous chassis and emergency lighting repairs were performed on Fire Company vehicles. All PM's were completed on time.

One hundred thirty four work orders were related to the maintenance and repair of Public Works Operations Division vehicles and equipment. Four rear tires were replaced on dump truck 203 and the A/C was repaired and serviced. Four rear tires were replaced on aerial truck 206 and the back-up alarm was replaced on truck 208. The ABS wheel speed tone ring was replaced on vehicle 216. The front disc brakes were replaced on truck 224 and the brake rotors were machined. The flusher hose pinch roller and remote controller were repaired on Vactor 230 and the hand gun ball valves were replaced. Seasonal repairs were performed on mower 237. Front suspension ball joints and front disc brakes were replaced on dump truck 238 and the front disc brakes were replaced on truck 271. The main broom and gutter brooms were replaced on street sweeper 249 and the dirt shoe rubbers were replaced. Numerous chassis and emergency lighting repairs were made and a number of tire repairs were also performed on various Public Works vehicles. All PM's were completed on time.

Fourteen work orders were related to the maintenance and repair of Glenbard Wastewater Authority vehicles and equipment. All PM's were completed on time.

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

FORESTRY

The Village Forester attended the COD Pre-con meeting to discuss the removal of trees along Lambert Rd in conjunction with the Homeland Security Education Center Project. These trees will

be removed, healed in on COD property and replaced after the water main is installed.

The Village Forester attended the Village Board Workshop to present the revised EAB Management Plan which was approved with the recommended changes. This plan will be presented at the Board Meeting in early May to be formally adopted.

The Village Board approved the Landscaping Contract with Earth Care, Inc for the second year.

Formal bids were opened for our Annual Pruning Program and Removal Program. These are each, three year contracts and Steve Piper and Sons was low bidder for both pruning and removal.

We celebrated Arbor Day on April 24th with Boy Scout Troop 41. They planted a Weeping Louisa Crabapple tree at the Summerdale/Parkside Roundabout. The digging was tough due to old tree



roots but the scouts persevered and the tree was planted two hours later! Trustee Thorsell was present to provide comments about the importance of trees and the history of Arbor Day.

OPERATIONS

April Rain = 2.53"

This month, Glen Ellyn had something that never seemed to arrive last year – Spring! April 2009 was cold and wet, but April 2010's average high temperature of 66° was more than six degrees above normal with 24 days above the normal high. There were three days in the 80's and nine days in the 70's. It was also drier than normal as we received only two-thirds of the average rainfall. There were two

large rain events for the month with 1" over a two day period and 1.5" over a five day period. It was perfect growing weather for plants, flowers and turf.

Spring weather brings the transition to outdoor projects. Spring flowers arrive in force. 225-230 ten flats arrive at Public Works and thirty five pots are



planted for display throughout the CBD. Five beds are planted: horse trough, Shock's Park, the traffic islands on Penn and on Crescent and Fire Station #1. Twenty-seven pots are planted and remain at Public Works; summer annuals will be added to these pots in late May/early June to fill them out. This early planting of grasses and such allow some plant maturity to exist when the pots are displayed in the CBD.

Other projects that were started this month included stump grinding, hydrant flushing and flow testing, asphalt patching, weed mow violation inspections and notices, landscape restorations, and utility locates for road projects. Look no further than year to date stump grinding and landscape/parkway restoration numbers on the core function sheet to demonstrate the difference between having and not having spring weather in April. Operations is more than a month ahead of last year on these two projects and is 60% complete with hydrant flushing and flow testing. As for road project locates, one Operations' employee is assigned specifically to this job every day throughout the construction season so that the contractor can be as efficient as possible with as few setbacks as possible.

There always seems to be a few tasks each month that don't fit the norm. This month Operations dealt

with tree damage along the DuPage river. Operations was called to clear a Village tree laying



across the river, felled by beavers. Operations removed the downed tree as well as a second tree



that was being gnawed by the beaver colony. The beaver is an environmental engineer -- second only



to man in its ability to change the landscape for its own needs. There is already a damn further down river. Here's hoping that the beaver colony sees no need for a second home on Village property!

Employee happenings:

Safety meeting – Eye Safety: Avoiding Eye Injuries
Tailgate Safety Talk – Chipper safety to all
seasonal employees working this month

Employees attending seminars:

3 employees – Advances in SCADA Technology
(6 total over 2 months)
2 employees - Confined Space Entry and Safety
2 employees – Chain Saws

No employee evaluations were completed.

Operations remains up to date on the PDS
process for 17 employees.

Eight interviews were conducted and 1 new
seasonal employee was hired

Below you will find a list of projects completed in
April 2010 not captured in the core function
spreadsheet:

Utilities

Bio Bags in Grease lines – 243

B-Box repairs – 5

Dust Suppression Meters – 0 days

Hydrant Repairs – 1

Hydrant Flushing – 418 (65% complete)

Hydrant Flow Testing - 96

Sanitary Sewer Cleanout Repairs – 3

Structure Repairs – 12

Structure Spot Repairs – 9

Valve Repairs - 2

Misc. –

Turned on Village drinking fountains

Cleaned all valve boxes on Bryant Ave in the
Thain's Addition Project to provide ease for
necessary water shutdowns

Cleaned storm sewer culvert at GWA

Forestry

Weed Mows -

Inspections - 3

Notices – 2

Violation inspections - 0

Mows – 0

Misc. – Added the transplanted Oak tree at the
Summerdale roundabout to the watering list

Streets

Asphalt – 1 day pothole patching

CBD –

Installed 24 single hoop bike racks

Re-installed Horse Trough

2 of 3 fountains polished (waiting for parts
for Spicely fountain)

Delivered mulch to and assisted planting bed
volunteers at Crescent/Glenwood parking lot

Electric –

1 fixture rebuilt and replaced

2 bulbs replaced

1 fuse replaced

1 photo eye replaced

Re-worked power supply to Crescent Island
Light (CBD)

Repaired and re-wired lights at Flower Clock

Flowers –

Spring flowers delivered on 4/14 –

35 pots planted and put out

5 beds planted in CBD

6 planting areas at Civic Center

2 balcony planter at Civic Center

4 concrete planters (flower clock and
train station)

27 pots pre-planted for summer

Flower clock and 2 bowl planters planted by
contractor

Hauling – 25.21 tons

Patching – 3 days

Public Hearing Signs – 2 placed
0 retrieved

Special Events –

Baseball Parade – 50 barricades, 12 road
closed ahead signs, 4 detour signs

Diamante Fundraiser – 6 signs, 13 lit barricades

Prairie Path Clean Up – 6 signs, 2 staff (15 hrs OT)

Recycle Extravaganza – 40 barricades, 21 signs,
4 trash cans, 20 cones, 3 staff (22.5 hrs OT)

Touch a Truck – #204 Wing plow, #249 Sweeper,
#246 End loader, 3 staff (12 hrs OT)

PLANT OPERATIONS

Water Plants

Wilson - Well #6 required chlorination (by Village
staff) to pass monthly bacteriological testing. In an
effort to reduce this problem in the future, the well
will be exercised on a weekly basis.

Newton - Well #5 broke down while in the process
of running the well for its' monthly bacteriological
test. Electrical tests indicate a short in the pump.

Lift Stations - NO REPORT

Distribution System

32 routine bac-t samples (30 Distributions samples and a sample from well #6).

Administration

Monthly State Report submitted to IEPA.

Updates to Cross-Connection records

Preliminary work on creating 2009 Consumer Confidence Report

ITEMS BEFORE THE VILLAGE BOARD

April 2010

April is historically the busiest month for Public Works at the Village Board Meetings as our yearly contract renewals are typically approved in April in advance of the new fiscal year. There was some last minute purchases budgeted for FY10 that were also approved in April. Public Works activity in front of the Village Board in April consisted of:

1. Approval of a contract with ARC Corporation for the purchase of two vent security shrouds for the Newton and Wilson reservoirs in the amount of \$12,000. These vents were identified in our vulnerability assessment as potential security risks. Once delivered our Plant Operations Team will perform the installation.
2. Approval of a 3-Year contract with Steve Piper and Sons for our tree removal program in the total amount of \$261,000 (FY11-\$85,000, FY12-\$87,000, and FY13-\$89,000). This contract includes the removal of all trees over 15 inches in diameter.
3. Approval of a 3-Year contract with Steve Piper and Sons for our tree pruning program in the total amount of \$174,000 (FY11-\$34,500, FY12-\$64,500, and FY13-\$75,000). This contract includes the pruning of all trees within the respective pruning zones over 10 inches in diameter.
4. Approval of a contract with Osage Consulting for our Tree Consulting Services in the amount of \$15,000. This contract is utilized

for Tree Preservation Plan reviews, inspections, and follow-up. Osage has been successfully performing this contract for us for the past 10 years.

5. Approval of a contract with Earthcare Inc., for the 2010 Landscape Maintenance Program in the amount of \$71,000. This contract includes mowing and maintenance of Village-owned properties throughout the Village.
6. Approval of a contract with Elite Concrete for the 2010 Concrete Saw-cutting Program in the amount of \$20,000. This contract provides for concrete cutting services associated with the many utility digs performed by Public Works throughout the year.
7. Approval of a contract with Marcott Enterprises for the 2010 Material Hauling / Gravel Delivery Contract in the amount of \$42,500. This contract provides trucking services and material delivery necessary for our Public Works Operations.
8. Approval of a contract with Superior Road Striping for the 2010 Pavement Marking Program in the amount of \$45,000. This contract will include the placement of thermoplastic pavement markings throughout the Village.
9. Approval of expenses associated with pending mediation in the amount of \$15,000 for the Park / Glen Ellyn Place / Prairie Improvement Project. This approval authorizes expected expenses for legal fees and a mediator to help resolve ongoing disputes to close this project out.
10. Approval of a contract with Water Services Company for Leak Detection Services in the amount of \$15,000. This program will search for leaks in our water system to help identify areas for repair.
11. Approval of a contract with Big Time Construction for the 2010 Concrete Spot Repair Program in the amount of \$75,000. This contract provides concrete curb, gutter, pavement, driveway, and sidewalk repair associated with our yearly utility digs and 50/50 cost share programs.

12. Approval of the purchase of two snow plows from Bonnell Industries in the amount of \$22,859.
13. Approval of the purchase of six pieces of equipment associated with our FY11 Equipment Service Replacement Program in the amount of \$135,260. These vehicles include five for the Police Department and one for Facility Maintenance Department.
14. Approval of a contract with Arrow Road Construction in the amount of \$130,000 for the rehabilitation of the Glenwood / Crescent Parking lot. This lot will be milled and resurfaced as part of our Parking Lot Maintenance Plan.
15. Approval of a final and balancing change order for the 2009 Street Improvements

Project completed in 2009. The final cost of the project was \$2,857,334 which was \$478,054 above the bid amount. The project focused on roadway work on 11 different street segments in two distinct areas of the Village, with a total of nearly two miles of roadway rehabilitation undertaken in the project. Also approved was an amendment for construction engineering services with Civiltech Engineering in the amount \$36,147 for a final engineering cost of \$316,147.

16. The following Public Works Employees were recognized for exceptional work and/or anniversary dates at an April Village Board Meeting: Public Works crew responsible for the repairs at the Stacy's Tavern parking lot and driveway.

PW Budget Tracking

| <u>April '10</u> | FY10 | FY10 Revised | | % of | % |
|--|---------------------|---------------------|---------------------|---------------|---------------|
| <u>Operations and Maintenance</u> | Budget | Budget | Spent YTD | FY10 | Spent |
| Administration & Engineering | \$750,000 | \$758,065 | \$728,402 | 100.0% | 96.1% |
| General Fund - Operations | \$1,999,200 | \$2,088,210 | \$1,712,616 | 100.0% | 82.0% |
| Water Fund - O/M | \$3,100,000 | \$3,145,000 | \$2,809,964 | 100.0% | 89.3% |
| Sanitary Sewer Fund - O/M | \$3,995,100 | \$3,999,859 | \$3,962,543 | 100.0% | 99.1% |
| Parking Fund - O/M | \$491,000 | \$491,000 | \$333,289 | 100.0% | 67.9% |
| Equipment Services Fund | \$1,568,000 | \$1,568,000 | \$1,455,591 | 100.0% | 92.8% |
| Motor Fuel Tax Fund - O/M | \$756,000 | \$756,000 | \$728,146 | 100.0% | 96.3% |
| Total | \$12,659,300 | \$12,806,134 | \$11,730,551 | 100.0% | 91.6% |
| <u>Capital Program</u> | | | | | |
| Water Fund - Capital | \$2,048,000 | \$2,286,419 | \$1,669,449 | 100.0% | 73.0% |
| Sanitary Sewer Fund - Capital | \$2,675,000 | \$3,590,997 | \$1,914,404 | 100.0% | 53.3% |
| Parking Fund - Capital | \$75,000 | \$285,546 | \$19,069 | 100.0% | 6.7% |
| Motor Fuel Tax Fund - Capital | \$500,000 | \$500,000 | \$500,000 | 100.0% | 100.0% |
| Capital Projects Fund | \$6,588,000 | \$7,204,369 | \$4,414,206 | 100.0% | 61.3% |
| Total | \$11,886,000 | \$13,867,331 | \$8,517,128 | 100.0% | 61.4% |

PW CORE FUNCTIONS

| Admin | Apr 10 | Apr 09 | +/- | 2010 YTD | 2009 YTD | +/- |
|-------------------------------------|---------------|---------------|------------|-----------------|-----------------|------------|
| Phone calls | 965 | 1,225 | (260) | 3,205 | 3,882 | (677) |
| Work Orders | 109 | 121 | (12) | 348 | 387 | (39) |
| Time Sheets | 453 | 411 | 42 | 2,002 | 1,653 | 349 |
| Invoices | 145 | 164 | (19) | 512 | 635 | (123) |
| Customer Service Appts | 122 | 145 | (23) | 377 | 201 | 176 |
| ESD | | | | | | |
| Jobs | 335 | 355 | (20) | 1,450 | 1,549 | (99) |
| Scheduled | 106 | 156 | (50) | 617 | 931 | (314) |
| Non-Scheduled | 1 | 0 | 1 | 6 | 1 | 5 |
| Urgent | 2 | 22 | (20) | 23 | 44 | (21) |
| Routine | 226 | 177 | 49 | 804 | 492 | 312 |
| Total Fuel Pumped (gal) | 7,608 | 7,506 | 102 | 32,609 | 33,611 | (1,002) |
| Forestry | | | | | | |
| Service Requests | 39 | 59 | (20) | 49 | 123 | (74) |
| Operations - Utilities | | | | | | |
| Work Orders Completed | 23 | 35 | (12) | 72 | 126 | (54) |
| Water Main Breaks | 0 | 4 | (4) | 5 | 15 | (10) |
| Sanitary Sewer Back Ups | 4 | 10 | (6) | 30 | 26 | 4 |
| Sanitary Sewer Back Ups - Village | 0 | 1 | (1) | 4 | 3 | 1 |
| Sanitary Sewer Cleaned (feet) | 40 | 4,870 | (4,830) | 11,580 | 7,970 | 3,610 |
| Storm Sewer Structures Cleaned | 11 | 40 | (29) | 99 | 78 | 21 |
| Storm Sewer Cleaned (feet) | 0 | 525 | (525) | 0 | 865 | (865) |
| Storm Sewer Grates cleaned - cycles | 1 | 1 | 0 | 2 | 8 | (6) |
| Landscape Restorations (50/50) | 21 | 0 | 21 | 21 | 0 | 21 |
| JULIES | 473 | 459 | 14 | 1,077 | 1,063 | 14 |
| Operations - Forestry | | | | | | |
| Work Orders Completed | 33 | 14 | 19 | 91 | 59 | 32 |
| Tree Removals | 13 | 10 | 3 | 97 | 25 | 72 |
| Tree Stump Grinding | 69 | 3 | 66 | 94 | 3 | 91 |
| Tree Cable Inspections | 0 | 0 | 0 | 36 | 3 | 33 |
| Mowing Cycles | 2 | 0 | 2 | 2 | 0 | 2 |
| Operations - Streets | | | | | | |
| Work Orders Completed | 62 | | 62 | 168 | | 168 |
| Asphalt - Potholes (surface tons) | 2 | 16 | (14) | 49 | 78 | (29) |
| Asphalt - Patching (surface tons) | 15 | | 15 | 15 | 0 | 15 |
| Block Party | 2 | 1 | 1 | 2 | 1 | 1 |
| Parking Meter Collections | 5 | 5 | 0 | 17 | 18 | (1) |
| Parkway Restorations | 38 | 0 | 38 | 38 | 0 | 38 |
| Signs - Fabricated | 48 | 190 | (142) | 389 | 302 | 87 |
| Signs - Installed | 63 | 33 | 30 | 105 | 155 | (50) |
| Signs - Rehabbed | 0 | 37 | (37) | 85 | 136 | (51) |
| Street Sweeping (days) | 21 | 18 | 3 | 37 | 37 | 0 |
| Street Sweeping (early AM) | 9 | 8 | 1 | 15 | 10 | 5 |
| Street Sweeping (extra) | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Events | 5 | 4 | 1 | 5 | 4 | 1 |

VILLAGE OF GLEN ELLYN RECREATION DEPARTMENT

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



MANAGER'S REPORT FOR April 2010

Prepared by Matt Pekarek *Matt Pekarek*

April 2009 was an excellent month, with likely the best April weather since 1977.

APRIL WEATHER

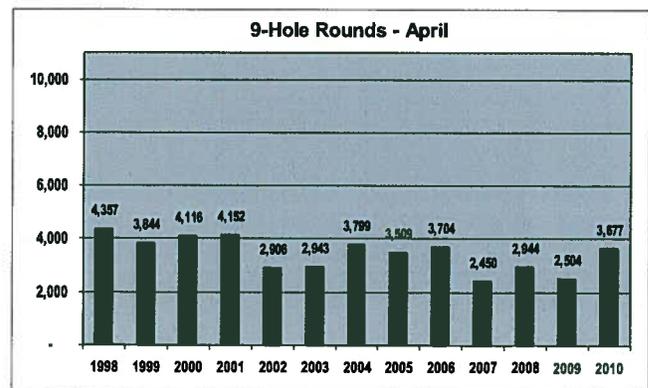
| High Temperatures In April | | | | | | | | | | |
|----------------------------|------|------|------|------|------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 |
| 90° days | | | | | | | | | 4 | |
| 80° days | 4 | 2 | 1 | 2 | 1 | 3 | 2 | 4 | 3 | 4 |
| 70° days | 8 | 3 | 8 | 4 | 10 | 7 | 6 | 6 | 2 | 7 |
| 60° days | 12 | 6 | 5 | 7 | 9 | 7 | 6 | 9 | 7 | 7 |
| 50° days | 5 | 11 | 11 | 8 | 8 | 11 | 12 | 5 | 6 | 9 |
| 40° days | 1 | 6 | 5 | 3 | 2 | 2 | 4 | 2 | 8 | 3 |
| 30° days | | 2 | | 6 | | | | 4 | | |
| Rain | 2.5" | 4.7" | 2.9" | 3.0" | 3.5" | 2.3" | 1.3" | 2.6" | 4.7" | 4.1" |
| Snow | | 2" | | 2" | | | | 3" | | |

April 2010 began with an 82° day, and never looked back. The month was warmer and drier than a year ago. Just as important as warm temperatures was the lack of frost. We only had 4 frost delays this April, compared to 15 frost delays in a typical April.

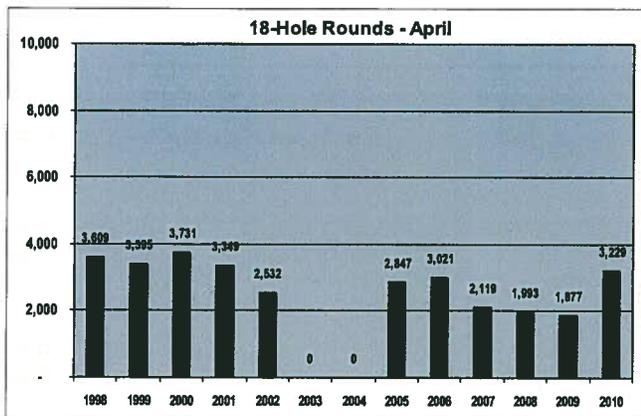
The full effects of the prolonged snow cover this past winter were realized during April. Generally, a thick snow cover is viewed as beneficial for turf. But thiswinter, there were a few downsides. The amount of the weed grass *Poa Annua* on greens and tees doubled during the wet conditions under the long-lasting snow layer. The snow also weakened and thinned the turf canopy creating conditions for a 'bumper crop' of dandelions in the golf course rough. The snow also weakened the root systems of many trees, delaying leaf formation of ash and sweet gum trees. One positive - local gardeners will benefit from the long lasting snow cover which substantially reduced the rabbit population.

ROUNDS PLAYED

| Rounds History By Course | | | | | | |
|--------------------------|----------|---------|---------|---------|-------|---------|
| Year | 18-Holes | | 9-Holes | | Total | |
| | Apr | Apr YTD | Apr | Apr YTD | Apr | Apr YTD |
| 1998 | 3,609 | 4,203 | 4,357 | 7,374 | 7,966 | 11,577 |
| 1999 | 3,395 | 3,521 | 3,844 | 5,943 | 7,239 | 9,464 |
| 2000 | 3,731 | 4,552 | 4,116 | 7,887 | 7,847 | 12,439 |
| 2001 | 3,349 | 3,435 | 4,152 | 5,771 | 7,501 | 9,206 |
| 2002 | 2,532 | 2,672 | 2,906 | 4,878 | 5,438 | 7,550 |
| 2003 | 0 | 0 | 2,943 | 3,895 | 2,943 | 3,895 |
| 2004 | 0 | 0 | 3,799 | 5,334 | 3,799 | 5,334 |
| 2005 | 2,847 | 2,999 | 3,509 | 4,572 | 6,356 | 7,571 |
| 2006 | 3,021 | 3,120 | 3,704 | 5,529 | 6,725 | 8,649 |
| 2007 | 2,119 | 2,448 | 2,450 | 3,609 | 4,569 | 6,057 |
| 2008 | 1,993 | 1,993 | 2,944 | 3,433 | 4,937 | 5,426 |
| 2009 | 1,877 | 2,627 | 2,504 | 3,690 | 4,381 | 6,317 |
| 2010 | 3,229 | 3,908 | 3,677 | 4,856 | 6,906 | 8,764 |



9-hole course rounds played were up 47% in April.



18-hole course rounds played were up 72%.

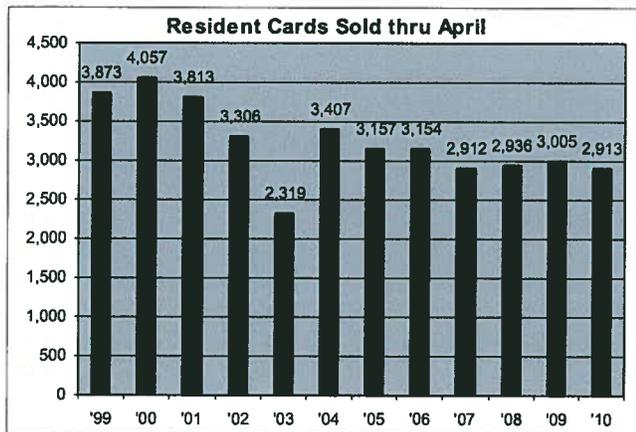
GOLF

Golf rounds in April were up 58% and are up 39% for the year. Green fee revenue was up 56% for the month and is up 39% for the year

Motorized cart revenue was up 71% in April and is up 58% for the year.

Driving range sales were up 39% for the month, and are up 23% for the season.

Resident Card sales are down 3% through April.



- Four week night 9-hole golf leagues began play during April, with a fifth league scheduled to begin play in May. This year's evening line up includes:

- Monday 4:28 PM (19 weeks)
 - Bell Labs Ladies, 24 players

- Tuesday 4:14 PM (21 weeks)
 - Lucent Technology, 32 players
 - Wednesday 4:07 PM (25 weeks)
 - Knights of Columbus, 24 players
 - Thursday 4:28 PM (20 weeks)
 - Thursday Men, 24 players

- One week night league began play on the front nine of the 18-hole course:

- Thursday 4:45 PM (20 weeks)
 - Ladies of the Links, 16 players

- The Village Links conducts several leagues. These are open to the public, accommodate up to 32 players, and begin play in April or early May:

- Monday Skins Game 4:30 PM, 15 weeks
 - Tuesday Team Play, 4:30 PM, 17 weeks
 - Wednesday Wagglers, 4:30 PM, 18 weeks
 - Friday Wine & Dine, 4:30 PM, 15 weeks

- The new Monday Over 50 Men's League began Monday April 26. Fifteen golfers are signed up for this 18-hole league that plays most Mondays (16 weeks) at 8:00 a.m.

- 36 golfers played in the Spring Scramble on Saturday April 3. 10 golfers played in the Spring Chapman on Easter Sunday April 4.

- Weekend Permanent Times began on April 10. Six Permanent Time events were scheduled in April, but one was cancelled due to bad weather. An average of 37 golfers played in each event.

- Over 60 play began Wednesday, April 15 on the 9-hole course. An average of 87 golfers participated.

- G.A.S. (Golf After School), a junior golf league, began play in mid-April. Ten juniors signed up for the first year of this program, playing twice a week over two months.

- Adult Group Golf Lessons began in April. These lessons are conducted every evening, Monday through Thursday, 6:00 p.m. - 8:00 p.m.

- General Manager Matt Pekarek and Director of Golf Jeff Vesevick attended the Swingin' Set Spring Luncheon. The Swingin' Set Ladies League begins Tuesday morning play in May. 2010 is their 41st season at the Village Links.

Irrigation System

The irrigation system was turned on April 14. Staff timed the start up to avoid a monthly demand charge from Com Ed, resulting in a \$1000 savings on our electric bill.

Other Tasks

1. Bare areas in the golf course rough were leveled with soil and seeded.
2. Divot mix bins were put out on par 3 tees.
3. Low maintenance areas were treated to reduce non-native thistle and garlic mustard.
4. Seven thousand ballmarks were filled with green dyed sand.
5. Wetting agents, turf growth regulator and urea fertilizer was applied to greens, tees and fairways.
6. Turf around irrigation sprinklers and course yardage plates were trimmed.
7. Sand was added to the practice bunker.
8. Sixty nest boxes, used by cavity nesting birds, were cleaned and repaired.
9. Litter was removed from the parkways twice during the month.
10. Two storm damaged willow trees were removed from #2 on the 9 hole course.
11. Dry short collars on the 18 hole course were hand watered 5 days.

| Horticulture: | Number of times task was completed | | | | | | | | | | | |
|------------------------------|------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | |
| Plant Flowers | | | | | | | | | | | | |
| Remove Spent Flower Blooms | | | | | | | | | | | | |
| Water Plant Containers | | | | | | | | | | | | |
| Fertilize Flowers | | | | | | | | | | | | |
| CleanOut Beds | | 1 | | | | | | | | | | |
| Water Select Beds | | | | | | | | | | | | |
| Remove Weeds | | | | | | | | | | | | |
| Spray Weeds | | 1 | | | | | | | | | | |
| Trim Bed Edges | | 1 | | | | | | | | | | |
| Repair Mulch Erosion | | | | | | | | | | | | |
| Trim Clubhouse Shrubs | | | | | | | | | | | | |
| Trim Shrubs in Planting Beds | | | | | | | | | | | | |
| Plant Shrubs | | | | | | | | | | | | |
| Trim Trees | | | | | | | | | | | | |
| Plant Trees | | | | | | | | | | | | |
| Fertilize Trees or Shrubs | | | | | | | | | | | | |

Horticulture



Our grounds staff edges a tee sign landscape bed while preparing the bed for flower planting in May

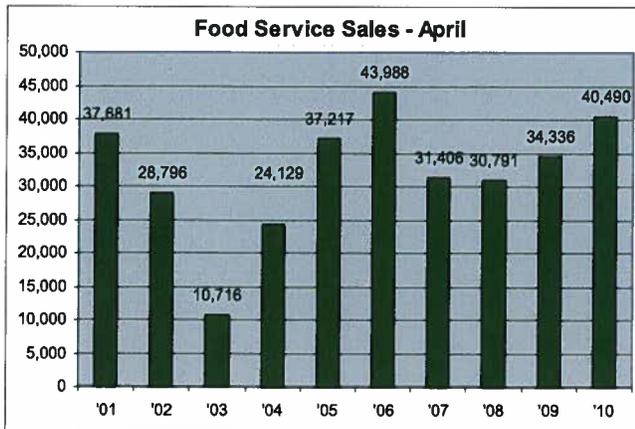
MECHANICAL MAINTENANCE

Maintenance and repair tasks accomplished in April included:

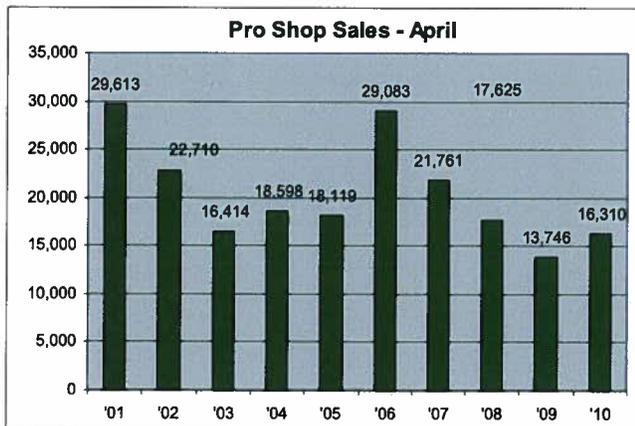
1. The weather station anemometer was repaired.
2. Patio umbrellas were installed around the club house site and restaurant patio.
3. Five Toro® Flex 21 mowers were sharpened.
4. Three sets of patio furniture were purchased and assembled for use at the main scoreboard and starter station at the first tee on the 9 hole course.
5. The water pump on the shop washing machine was replaced.
6. Thirteen outdoor drinking fountains were put out on the golf course for the season.
7. The spray rigs were cleaned and calibrated for the season.
8. The rear wheel bearing on Jacobsen® #1 fairway mower were re-packed and adjusted.
9. A broken hydraulic hose on Jacobsen® #1 fairway mower was replaced.

FOOD SERVICE

Food service revenues were up 18% for the month, and are up 9% for the year.



PRO SHOP



Retail merchandise sales were up 19% in April and are down 13% for the year.

New spring merchandise is arriving daily. A **fiscal year end inventory** of Pro Shop merchandise was taken on Saturday May 1.

PARKS

Panfish Park, Co-Op Park and the picnic area at Lambert Lake, were mowed once. Litter was removed throughout.

Trees adjacent to the paths at Panfish Park were trimmed.

Litter was removed from the ponds at Panfish Park and Lambert Lake.

PROMOTION

We sold 96 **Spring Specials** in 2010, generating \$16,800 in revenue. The \$175 Spring Special provides unlimited weekday golf in April and unlimited half price weekday golf in May. 970 rounds were played in April, an average of 44 per day. The Spring Special is a new promotion this year. It was promoted through flyers at the golf course, flyers distributed at area golf domes, and an ad campaign that ran the last two weeks of March in the Daily Herald and on the Daily Herald website.

Our **mass mailing coupon** program began in April, down to one vendor distributing about 30,000 coupons to 30,000 residences - down from 70,000 in prior years. These coupons target the Village Links Grill, the driving range and 9-hole golf course.

Village Links e-News were sent by email to about 1800 customers subscribing to this service. Emails are being sent on the first and third Wednesday of each month. In addition, emails are sent when something of note occurs.

REVIEW OF NEW REVENUE SOURCES

In late 2009, Village President Pfefferman charged the Recreation Commission with the task of recommending business opportunities that would generate new revenues. The new business functions could be golf or non-golf in nature, and should consider how to better utilize the Village Links during the off-season.

In April, staff distributed a memorandum summarizing their thoughts on the advantages and disadvantages of food service leasing. They also evaluated the lease proposal made in March by Tap House Grill, Glen Ellyn. This was discussed by the Recreation Commission at their April meeting. For the May meeting, Recreation Director Pekarek will draft a mission statement for a proposed Master Plan Steering Committee that could be charged with addressing a number of facility issues.

ITEMS BEFORE THE VILLAGE BOARD

Last Month

none

Upcoming

date tba - Purchase of Point-Of-Sale System and related hardware.

THE MONTH AHEAD

Planning for
"Have One On Us"
scheduled for June 19-20

Friday Wine & Dine - begins Friday May 7

Swingin' Set Ladies League begins - Tues. May 4

Tuesday Team Play begins - Tuesday May 4

Annual flowers - planting begins mid-May

Junior 9 Hole Events - Saturday May 1 & Sunday 23

Memorial Day Holiday - Monday May 31

**Village of Glen Ellyn
Strategic Planning Goals
FY 2009-10 through FY 2011-12**

Updated May 2010

LONG TERM ROUTINE

Goal 1: Promote and seek public commitment towards implementation of the strategic plan

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|----------------------------|--|--------------|-------------------|------------------------|
| Adoption by Village Board | Village Board | Passage of Resolution | May 2009 | X | Completed January 2010 |
| Promotion of Strategic Plan via newsletter, web site, eBlast, press releases. | Village Manager's Office | Publication of plan in cited locations. Receipt of citizen input or comments. | Feb. 2010 | X | Completed May 2010 |
| Promotion of Strategic Plan with Boards & Commissions | Village Manager's Office | Copies distributed to Boards & Commissions | | X | Completed March 2010 |
| Promotion of Strategic Plan with Village employees | Village Manager's Office | Distribution to all departments for distribution | | X | Completed March 2010 |
| Promotion of Strategic Plan with Chamber of Commerce, EDC and other taxing bodies | Village Manager's Office | Forward for inclusion in eBlast of each organization | | X | Completed March 2010 |

Goal 2: Target areas for redevelopment

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|-----------------------------|--|--------------|-------------------|----------|
| Identify potential redevelopment opportunities in Roosevelt Road Corridor, Downtown & Stacy's Corners | Planning & Development, EDC | Map of redevelopment areas. Site characteristics/ownership information. | Pending | June 2010 | |
| Determine scope of potential redevelopment | Planning & Development, EDC | Identify potential redevelopment uses/vision for each site. Identify return on investment for target areas using templates. | Pending | Oct 2010 | |
| Prioritize redevelopment target areas | Planning & Development, EDC | Prepare accompanying narrative report with recommended target areas for future redevelopment | Pending | Jan 2011 | |

X - Represents Completed Item

May 2010

Goal 3: Increase transparency

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|--|--------------|-------------------|---|
| Increase public awareness of matters coming before the Village Board | Village Manager's Office | Televisе all workshop and regular meetings of the Village Board. Post agenda packet materials online for public access. | May 2009 | X | All Village Board meetings televised with video posted online. Packet materials posted online as of January 2010. |
| Increase public access to documents and public information | Village Manager's Office | Utilization of web site as "library" for documents and reports determined to be relevant. | Jan. 2009 | On-Going | Relevant items posted routinely since new web site launched. Page hits have increased from 90,500/month (2009) to 235,000/month (2010). |

Goal 4: Consolidate long-term capital plans into a single document

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|---|--|--------------|-------------------|-----------|
| Update of capital planning estimates to reflect most recent revenue and expenditure projections | Finance Director | Create individual budgets for each area of capital expense anticipated by the Village. | Pending | X | Completed |
| Integrate capital plans into a single document | Finance Director Public Works Director | Create a capital plan that identifies all revenues, expenditures and narrative associated with anticipated capital expenses. | Pending | Oct 2010 | |

Goal 5: Demonstrate a commitment to ethics

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|---|--------------|-------------------|---|
| Discuss and develop strategies to enhance public perceptions of commitment to ethics | President & Village Board | Public discussion at Village Board meeting. | Jan. 2009 | t/b/d | Awaiting re-scheduling of matter for workshop discussion. |
| Codification of strategies regarding ethical expectations | President & Village Board | Adoption of a comprehensive ethics policy | Pending | t/b/d | |

X - Represents Completed item

May 2010

LONG TERM COMPLEX

Goal 6: Implement the Downtown Strategic Plan

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|--|--------------|-------------------|--|
| Develop an implementation plan for the Downtown Strategic Plan | Village Manager's Office | Develop complete list of tasks. Prioritize, schedule and assign tasks. | Nov. 2009 | June 2010 | Implementation planning discussions currently underway. Village Board priorities received. To be discussed at April 26 workshop. |

Goal 7: Develop a marketing plan for aggressive economic development

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|--|--------------|-------------------|---|
| Prepare a marketing plan for economic development in Glen Ellyn | EDC | Develop overall marketing strategies for community. Identify economic toolkit to be utilized for Glen Ellyn. | Pending | t/b/d | Pending transfer of shopper attraction marketing to new downtown organization to free up EDC staff time and resources. Implementation dependent upon adequate EDC budget for community marketing. |
| Identify business types sought within the community | EDC | Identify a bit list of business types identified by residents, community leaders | Ongoing | t/b/d | Existing list appears on EDC website. List to be refined at the FY2010-11 EDC strategic planning session. |
| Develop site specific marketing plan for vacancies. | EDC | Market targeted sites to businesses that are sought within community. | Ongoing | t/b/d | |
| Target developers seeking projects similar to Glen Ellyn needs/wants | EDC | Market targeted sites to developers whose business history reflects development similar to what is sought on sites. | Ongoing | t/b/d | |
| Prepare a marketing plan for targeted redevelopment areas | EDC | Develop site specific marketing strategies for targeted redevelopment areas. Identify economic toolkit to be utilized for each site. | Pending | t/b/d | Timing t/b/d following output from goal #2 |

X - Represents Completed Item

May 2010

Goal 8: Resolve long-term funding challenges

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|---|--------------|-------------------|--|
| Identify economic challenges likely to be encountered at the local level | Finance Director | Prepare a trend analysis of significant revenues and expenditures. Identify areas projected to require adjustment. | May 2009 | On Going | Monthly trend analysis provided by Finance Director to Village Board & Management Team |
| Benchmark Glen Elyn | Finance Commission | Complete comparative analysis with similar communities. | Oct. 2009 | July 2010 | |
| Develop alternative strategies to be considered for resolving funding challenges | Finance Commission | List specific solutions to mitigate areas requiring adjustment. | Pending | t/b/d | |
| Financial Plan Update | Finance Commission | Incorporate solutions into financial plan for implementation. | Pending | t/b/d | |
| Incorporate multi-year approach into budget preparation | Finance Director | Provide three-year revenue & expense projections for general fund, enterprise funds, pension fund and capital fund. | Pending | Apr 2012 | |

Goal 9: Ensure long-term viability of Glen Elyn Fire Company

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|--|---|--------------|-------------------|---|
| Identify challenges and opportunities facing Fire Company | Fire Chief | Conduct a Fire Company strategic planning process. | Pending | Oct 2010 | Fire Company is reviewing proposals for strategic planning facilitator. |
| Determine Village capability to assist with Fire Company challenges | Village Manager's Office | Discuss options and develop a long-term assistance plan. | Pending | t/b/d | Timing dependent upon completion of Fire Company strategic plan |
| Conduct a review and revision of the provisions of the current service agreement. | Village Manager's Office Fire Chief | Draft and adopt a revised service agreement between the Village and Fire Company. | Pending | t/b/d | Timing dependent upon completion of Fire Company strategic plan |

Goal 10: Improve gateways to Downtown Glen Elllyn

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|---------------------------------|---|--------------|-------------------|---|
| Development of branding concepts for downtown. | New Downtown Organization | Preparation of a branding theme that can be utilized in gateway design. | Pending | t/b/d | Funding is proposed for FY2010-11 budget. Village Board discussed at 4/26/10 worksh op and expressed desire to have new downtown organization coordinate first phase of effort. |
| Design gateway concepts | Planning & Development Director | Solicit designs from firms | Pending | t/b/d | |
| Site selection | Public Works | Obtain property or necessary easements for gateway implementation. | Pending | t/b/d | |
| Construction | Public Works | Upon approval of funding, construct the gateway improvements. | Pending | t/b/d | |

X - Represents Completed Item

May 2010

SHORT TERM ROUTINE

Goal 11: Determine Downtown organizational structure that will provide accountability and results

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|--|---|--------------|-------------------|---|
| Determine capabilities and roles of existing organizations serving downtown needs | Village President | Meet and discuss roles with existing organizations. | Oct. 2009 | X | Kick off meeting conducted in November 2009. |
| Conduct comparative analysis of other communities with downtown organizations | Planning & Development Director | Undertake field visits to meet and discuss experiences and organizational structure within other communities. | Dec. 2009 | Feb. 2010 | Meetings & site visits completed. |
| Communicate research results | Planning & Development Director | Compile a written report to identify research results and recommend observed best practices that would serve downtown Glen Ellyn. | Nov. 2009 | Apr. 2010 | TDAC recommendation has been made. To be discussed at Village Board workshop of 5/17. |
| Develop recommended organizational structure | Planning & Development Director Village Manager | Develop list of duties, committees, and organizational chart | Pending | May 2010 | |
| Create organizational structure | Village President Village Board | Appointment of a Board of Directors. Provide funding commitment and written expectations. | Pending | t/b/d | |

Goal 12: Reach consensus on what is considered a "core service" in Glen Ellyn.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------------|--|--------------|-------------------|---|
| Determine all services currently provided by Village | Management Team | Formulation of a list that identifies all services provided by each department. | Dec. 2009 | X | Completed January 2010. |
| Determine perceived value of each service provided | Village Board Management Team | Undertake a ranking of each service provided to differential level of importance and community need. | Feb. 2010 | X | Completed March 2010 |
| Determine priority of service provided | Village Board | Undertake an analysis of ranking to determine the differentiation of rankings. | Feb. 2010 | X | Results completed and forwarded to Village Board |
| Communication of results | Village Manager's Office | Provide the Village Board and management team with results. Utilization of results in future funding and resource considerations | | May 2010 | Village Manager to identify non-core services utilizing ranking undertaken by Village Board. List to be reviewed and approved by Village Board. |

X - Represents Completed Item

May 2010

Goal 13: Complete Emergency Operations Plan and conduct bi-annual simulation exercise.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|--|--------------|-------------------|---|
| County review and approval | Police Chief | Submit draft plan to DuPage County for Office of Emergency Management review and approval. | Dec. 2009 | X | County Approval Received March 2010 |
| Adoption of plan by Village | Village Board | Village Board ordinance/resolution officially adopting the plan | Pending | t/b/d | |
| Conduct emergency plan training exercise | Police Chief | Conduct a multi-departmental training exercise to familiarize personnel with the emergency plan. Provide assessment for future training needs. Provide calendar of future exercises. | Pending | Late Summer 2010 | County training regarding emergency operations to be conducted for elected officials and key personnel. |

Goal 14: Restore trust, ethics and credibility in Village government.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|-----------------------------|----------------------------|--|--------------|-------------------|----------|
| Walk the talk | All | Model behavior upon the six pillars of character read at every Village Board meeting. Conduct business putting the best interest of the Village as the first priority. | May 2010 | On Going | |
| Follow the ethics ordinance | All | Collective utilization of the ethics ordinance as a guide to decision-making and how we are perceived as public officials. | Pending | t/b/d | |

X - Represents Completed Item

Goal 15: Monitor spending closely this year (FY2009-10).

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---------------------------------------|----------------------------|---|--------------|-------------------|---|
| Identify budget problems early | Management Team | Monitor major revenue sources to determine if projections will be on target. Provide monthly analysis identifying any deviation or concern. | May 2010 | X | Mid-course adjustments made. FY2009-10 ended on 4/30/10 with a small budget surplus. |
| Make adjustments if necessary | Village Manager's Office | Reduction of expenses if revenue pressures continue to impact our ability to fund the approved budget | Aug. 2010 | X | Mid-course adjustments made. FY2009-10 ended on 4/30/10 with a small budget surplus. |
| Monitor FY2010-11 Income Tax Revenues | Village Manager's Office | Reduction of expenses to mirror any reduction in statewide distribution of income tax. | April 2010 | April 2011 | Village Board discussion occurred in April resulting in a flexible approach to planning for contingency budget. Village Manager to monitor and report to Village Board if changes to adopted budget are required due to changing economic conditions. |

X - Represents Completed Item

May 2010

SHORT TERM COMPLEX

Goal 16: Complete phase I study for Downtown Strategic Plan.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|-----------------------------|--|--------------|-------------------|---|
| Formulate strategies to revitalize downtown Glen Ellyn | Downtown Advisory Committee | Undertake a comprehensive analysis of local conditions, market forces and community expectations. Develop an action plan incorporating research results, best practices and professional observations. | Jan. 2008 | X | Completed |
| Make specific recommendations regarding downtown | Downtown Advisory Committee | Complete a recommended plan for legislative review and approval. | Mar. 2009 | X | Completed - DAC recommended approval of plan in March 2009. |
| Village Board approval of plan | Village Board | Review and adoption of Downtown Strategic Plan. | Jul. 2009 | X | Plan adopted October 2009 |

Goal 17: Focus upon funding issues involving local pension & legislative actions.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|---|---|--------------|-------------------|---|
| Maintain funding integrity of local pensions | Finance Director | Study pension trends and formulate options regarding IMRF funding. Study pension trends and formulate options regarding police pension funding. | Jun. 2009 | Oct. 2010 | IMRF analysis and recommendation completed. Police pension fund analysis to be done by October 2010. |
| Maintain revenue base to fully fund mandated pension requirements | Village Board | Provide actuarially required contribution to pensions in order to not defer obligations. | Aug. 2009 | Dec. 2010 | Village Board directed team to provide IMRF funding at actuarially required level. Police Pension Fund discussion remains to occur. |
| Promote legislative awareness of pension crisis | Village President Village Board Village Manager | Provide local legislators with resolution supporting DuPage Mayors & Managers Conference Legislative Agenda. Provide opposition to bills introduced to "sweeten" pension benefits without providing contribution by employees. | | On Going | Trustee Ladesic & Village Manager participated in legislative drive-down sponsored by DuPage Mayors & Managers Conference. |

X - Represents Completed Item

May 2010

Goal 18: Establish a policy for growth and redevelopment to attract developers in a strategic way

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|------------------------------------|----------------------------|---|--------------|-------------------|--|
| Adopt marketing plan | Village Board | Resolution approving marketing plan | Pending | t/b/d | To occur after EDC provides recommendations. |
| Adopt economic development toolkit | Village Board | Resolution approving economic development toolkit | Pending | t/b/d | To occur after EDC provides recommendations. |

Goal 19: Work to adopt special service areas for fire & EMS services.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------|---|--------------|-------------------|---|
| Seek County approval | Village Manager's Office | Meet with District Four County Board members to seek assistance. Work with OJP Committee and full County Board to obtain resolution authorizing creation of SSAs. | Oct. 2008 | X | Resolution approved by County in May 2009. |
| Inform unincorporated area residents of proposal | Village Manager's Office | Produce informational materials outlining proposal for affected unincorporated areas. Conduct public information forums to answer questions and outline SSA proposals. | May 2009 | X | Meeting forum conducted. |
| Approve SSAs | Village Board | Village Board adoption of ordinances approving SSAs | Sep. 2009 | X | Ordinances approving SSAs and levy approved by Village Board. |

X - Represents Completed Item

May 2010

Goal 20: Study other local taxing bodies to seek opportunities for efficiencies.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|------------------------------------|--------------------------------------|---|--------------|-------------------|---|
| Benchmark Glen Ellyn taxing bodies | Finance Commission | Complete comparative financial analysis with similar taxing bodies. | Oct. 2009 | May-10 | Comprehensive benchmarking study underway. |
| Determine potential for partnering | Village President | Conduct meeting to identify similar purchases, commodities, services and expenses undertaken by each local agency. Identify list of potential initiatives that could be implemented via collaboration and partnership. | Jan. 2010 | t/b/d | Request made to taxing bodies at January ARTS meeting. Request to consider joint bidding of newsletter printing has been forwarded to other taxing bodies. |
| Initiate partnership arrangements | Village President Village Manager | Develop a report that identifies the agreed upon initiatives to be pursued. Identification of timing with regard to applicable agencies, bidding, RFPs, or service sharing. | Pending | t/b/d | |

X - Represents Completed Item

May 2010

SHORT TERM ROUTINE

Goal 11: Determine Downtown organizational structure that will provide accountability and results

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|---|--|---|--------------|-------------------|---|
| Determine capabilities and roles of existing organizations serving downtown needs | Village President | Meet and discuss roles with existing organizations. | Oct. 2009 | X | Kick off meeting conducted in November 2009. |
| Conduct comparative analysis of other communities with downtown organizations | Planning & Development Director | Undertake field visits to meet and discuss experiences and organizational structure within other communities. | Dec. 2009 | Feb. 2010 | Meetings & site visits completed. |
| Communicate research results | Planning & Development Director | Compile a written report to identify research results and recommend observed best practices that would serve downtown Glen Ellyn. | Nov. 2009 | Apr. 2010 | TDAC recommendation has been made, discussed at Village Board workshop of 5/17. To be |
| Develop recommended organizational structure | Planning & Development Director Village Manager | Develop list of duties, committees, and organizational chart | Pending | May 2010 | |
| Create organizational structure | Village President Village Board | Appointment of a Board of Directors. Provide funding commitment and written expectations. | Pending | 1/b/d | |

Goal 12: Reach consensus on what is considered a "core service" in Glen Ellyn.

| Tasks | Responsibility & Ownership | Performance Measure | Date Started | Completion Target | Comments |
|--|----------------------------------|---|--------------|-------------------|---|
| Determine all services currently provided by Village | Management Team | Formulation of a list that identifies all services provided by each department. | Dec. 2009 | X | Completed January 2010. |
| Determine perceived value of each service provided | Village Board Management Team | Undertake a ranking of each service provided to differential level of importance and community need. | Feb. 2010 | X | Completed March 2010 |
| Determine priority of service provided | Village Board | Undertake an analysis of ranking to determine the differentiation of rankings. | Feb. 2010 | X | Results completed and forwarded to Village Board |
| Communication of results | Village Manager's Office | Provide the Village Board and management team with results. Utilization of results in future funding and resource considerations | | May 2010 | Village Manager to identify non-core services utilizing ranking undertaken by Village Board. List to be reviewed and approved by Village Board. |

X - Represents Completed Item