

Village of Glen Ellyn

**Management Team Monthly
Report Packet**

February 2010

Table of Contents

1. Finance Department *Monthly Budget Report* for February 2010. (Pages 3 – 9)
2. Planning and Development Department *Month in Review* for February 2010. (Pages 10 – 17)
3. Planning and Development Director memo regarding demolitions in Glen Ellyn for February 2010. (Pages 18 – 19)
4. Police Department *Monthly Report* for February 2010. (Pages 20 – 23)
5. Public Works Department *Monthly Report* for February 2010. (Pages 24 – 31)
6. Recreation Department *Manager's Report* for February 2010. (Pages 32 – 34)
7. Administrative Strategic Planning Goals for FY 2009-10 through FY 2011-12, updated February 2010. (Pages 35 – 46)

Jon Batek

From: Jon Batek
Sent: Sunday, March 07, 2010 4:50 AM
To: Bert Nuehring (bert.nuehring@crowehorwath.com); Christopher Faber (chris.faber@ironbridge.net); Evan Geiselhart (egeiselhart@hometrustedmortgage.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)
Cc: Susan Barbeau
Subject: February General Fund Results
Attachments: General Fund - February 2010.PDF

Thanks again to Larry and Sue for another rapid turn-around on the month closing for February.

Attached are the General Fund results through February. As the leading graph seems to indicate: "brace for impact".

It does not appear we will be able to pull up enough to forestall a deficit for FY09/10 (which confirms earlier predictions), although it should not be significant in terms of percentage of the overall budget or to the extent we experienced last year.

While we were seeing the steepness of income tax declines seeming to stabilize (see last page), February threw us another zinger, with a 15.7% drop. This has caused me to reduce our year end estimate by \$40,000, from \$2.165 to \$2.125 million. I have not adjusted the projection for the FY10/11 budget at this point, but we may need to consider this. We may just hold off on this to see what surprises Springfield may have in store for us related to income tax increases and revenue sharing formula adjustments – this will happen in all likelihood after our new year budget is adopted.

Sales taxes for February (for sales completed last November) were down by 8.9% which is the second worst of the fiscal year. I have not adjusted estimates for the current year or next as a result of this. Not included in the numbers presented, is an increase of 2.9% for March (December sales) which was just released by the IDOR. The Holidays are not typically a "make or break" event in Glen Ellyn. While March is our largest sales tax month, sales and revenue volumes are not dramatically dissimilar to the rest of the year.

I made a slight decrease in our FY09/10 year end estimate for the 1% home rule sales tax, down by \$15,000, from \$1.025 to \$1.010 million. February receipts were surprisingly low compared to previous months but rebounded with March's collections. This can very well be the result of some timing lags with returns processed by a large taxpayer. Estimate for FY10/11 is unchanged at \$1.750 million.

Based on revenue estimate downgrades, the proposed budget now includes a forecasted deficit of about \$125,000, which is not too much worse than our earlier guesses of about \$90,000. These forecasts are fairly high level as we have not done a line by line expenditure/revenue analysis since our first projections were developed in January. While I would like to do this, our immediate focus needs to be placed on preparing follow-up items to our first Village Board budget workshop from March 1st, as well as preparing for our continued Special Programs Fund discussion this coming Friday morning at our regular Finance Commission meeting as well as the second Village Board workshop for the same on Monday, March 15th.

Please let me know if you have any questions concerning these materials or upcoming discussions.

Thanks

Jon

Village of Glen Ellyn
General Fund Budget Summary
For the Month Ended February 28, 2010

MONTH

	Current Year		Monthly Variance	
	Last Year Feb	Feb	\$	%
REVENUES				
TAXES				
Property Tax	-	-	-	0%
Sales Tax	270,094	245,921	(24,173)	-9%
Home Rule Sales Tax	-	133,821	133,821	100%
State Income Tax	250,579	211,259	(39,320)	-16%
Other Taxes	30,553	23,169	(7,384)	-24%
LICENSES & PERMITS				
Vehicle Licenses	7,125	3,927	(3,198)	-45%
Business Registration	450	270	(180)	-40%
Liquor Licenses	-	40	40	100%
Building Permits	18,523	19,083	560	3%
CHARGES & FEES				
Ambulance Service Fees	-	71,089	71,089	100%
Police Service Reimbursements	1,833	1,965	132	7%
Accounting Fees - GWA/Library	20,583	20,258	(325)	-2%
OTHER				
Police/Court Fines	58,913	23,003	(35,910)	-61%
Investment Income	1,853	1,996	143	8%
Miscellaneous Income	8,920	13,045	4,125	46%
Transfers from Other Funds	88,917	89,457	540	1%
Revenue Totals	758,343	858,303	99,960	13%

YTD

	Current Year		YTD Variance	
	Last Year YTD	YTD	\$	%
2,458,581	2,647,245	188,664	8%	
2,471,367	2,424,118	(47,249)	-2%	
-	694,375	694,375	100%	
2,114,544	1,809,709	(304,835)	-14%	
825,545	776,021	(49,524)	-6%	
112,647	116,317	3,670	3%	
35,405	30,731	(4,674)	-13%	
116,742	119,213	2,471	2%	
387,704	327,479	(60,225)	-16%	
-	329,935	329,935	100%	
205,968	123,023	(82,945)	-40%	
205,830	202,580	(3,250)	-2%	
404,223	359,789	(44,434)	-11%	
115,739	18,629	(97,110)	-84%	
298,130	263,115	(35,015)	-12%	
1,289,169	1,294,570	5,401	0%	
11,041,594	11,536,849	495,255	4%	

BUDGET

	Annual Budget	YTD Budget	YTD		Variance \$	Variance %
			Actual			
2,650,000	2,650,000	2,647,245		(2,755)	0%	
3,000,000	2,443,000	2,424,118		(18,882)	-1%	
875,000	625,000	694,375		69,375	11%	
2,440,000	2,058,000	1,809,709		(248,291)	-12%	
918,000	813,000	776,021		(36,979)	-5%	
350,000	87,000	116,317		29,317	34%	
35,000	34,000	30,731		(3,269)	-10%	
115,000	115,000	119,213		4,213	4%	
500,000	440,000	327,479		(112,521)	-26%	
562,500	437,500	329,935		(107,565)	-25%	
145,000	138,000	123,023		(14,977)	-11%	
242,000	202,000	202,580		580	0%	
510,000	425,000	359,789		(65,211)	-15%	
12,000	10,000	18,629		8,629	86%	
297,000	239,000	263,115		24,115	10%	
1,473,500	1,295,000	1,294,570		(430)	0%	
14,125,000	12,011,500	11,536,849		(474,651)	-4%	

EXPENDITURES

2,657	729	(1,928)	-73%
56,986	63,692	6,706	12%
35,225	28,398	(6,827)	-19%
67,427	69,415	1,988	3%
68,282	75,548	7,266	11%
26,620	-	(26,620)	-100%
396,217	443,058	46,841	12%
16,409	94,164	77,755	474%
62,852	58,506	(4,346)	-7%
145,393	142,895	(2,498)	-2%
878,068	976,405	98,337	11%
(119,725)	(118,102)	1,623	

80,000	71,220	(8,780)	-11%
872,399	735,100	(137,299)	-16%
409,400	344,380	(65,020)	-16%
1,029,000	879,780	(149,220)	-15%
1,157,000	975,120	(181,880)	-16%
-	-	-	-
6,497,000	5,663,760	(833,240)	-13%
1,363,700	1,146,000	(217,700)	-16%
758,065	639,740	(118,325)	-16%
2,088,210	1,748,480	(339,730)	-16%
14,254,774	12,203,580	(2,051,194)	-14%
(129,774)	(192,080)	62,306	

* \$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	-	-	12,975,800	-	-	-
April	1,149,200	-	-	14,125,000	-	-	-
	14,125,000	11,536,849	(474,651)				

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	-	-	13,214,910	-	-	-
April	1,039,864	-	-	14,254,774	-	-	-
	14,254,774	11,493,288	710,292				

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					
April					
	43,561	235,641			

Village of Glen Ellyn
 General Fund Property Tax Collections
 For the Month Ended February 28, 2010

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

	Last 3 Years of Collections			3 Year Average
	<u>FY08/09</u>	<u>FY07/08</u>	<u>FY06/07</u>	
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

Village of Glen Ellyn
General Fund
Sales Tax - 5 Year History

Month Received by Village	FY05/06					FY06/07					FY07/08					FY08/09					FY09/10					FY08/09		FY09/10	
	FY05/06		FY06/07		FY07/08		FY08/09		FY09/10		FY08/09		FY09/10		FY08/09		FY09/10		FY08/09		FY09/10		FY08/09		FY09/10				
May	237,117	223,492	219,626	227,039	199,934	(11.9%)	229,000	(29,066)	(12.7%)	(29,066)	(12.7%)	229,000	(29,066)	(12.7%)	(29,066)	(12.7%)	229,000	(29,066)	(12.7%)	(29,066)	(12.7%)	(29,066)	(12.7%)	(29,066)	(12.7%)	(29,066)	(12.7%)		
Jun	254,043	222,303	243,546	225,651	238,645	5.8%	240,000	(1,355)	(0.6%)	(1,355)	(0.6%)	240,000	(1,355)	(0.6%)	(1,355)	(0.6%)	240,000	(1,355)	(0.6%)	(1,355)	(0.6%)	(1,355)	(0.6%)	(1,355)	(0.6%)	(1,355)	(0.6%)		
Jul	237,826	247,526	223,624	240,130	242,671	1.1%	242,000	671	0.3%	671	0.3%	242,000	671	0.3%	671	0.3%	242,000	671	0.3%	671	0.3%	671	0.3%	671	0.3%	671	0.3%		
Aug	219,122	245,798	259,975	246,141	251,180	2.0%	246,000	5,180	2.1%	5,180	2.1%	246,000	5,180	2.1%	5,180	2.1%	246,000	5,180	2.1%	5,180	2.1%	5,180	2.1%	5,180	2.1%	5,180	2.1%		
Sep	255,413	234,778	251,937	255,210	250,496	(1.8%)	253,000	(2,504)	(1.0%)	(2,504)	(1.0%)	253,000	(2,504)	(1.0%)	(2,504)	(1.0%)	253,000	(2,504)	(1.0%)	(2,504)	(1.0%)	(2,504)	(1.0%)	(2,504)	(1.0%)	(2,504)	(1.0%)		
Oct	225,688	228,002	240,209	249,699	234,060	(6.3%)	240,000	(5,940)	(2.5%)	(5,940)	(2.5%)	240,000	(5,940)	(2.5%)	(5,940)	(2.5%)	240,000	(5,940)	(2.5%)	(5,940)	(2.5%)	(5,940)	(2.5%)	(5,940)	(2.5%)	(5,940)	(2.5%)		
Nov	238,140	250,565	270,617	277,470	268,810	(3.1%)	261,000	7,810	3.0%	7,810	3.0%	261,000	7,810	3.0%	7,810	3.0%	261,000	7,810	3.0%	7,810	3.0%	7,810	3.0%	7,810	3.0%	7,810	3.0%		
Dec	249,229	221,387	249,109	242,329	243,398	0.4%	248,000	(4,602)	(1.9%)	(4,602)	(1.9%)	248,000	(4,602)	(1.9%)	(4,602)	(1.9%)	248,000	(4,602)	(1.9%)	(4,602)	(1.9%)	(4,602)	(1.9%)	(4,602)	(1.9%)	(4,602)	(1.9%)		
Jan	205,120	222,929	246,659	237,604	249,003	4.8%	232,000	17,003	7.3%	17,003	7.3%	232,000	17,003	7.3%	17,003	7.3%	232,000	17,003	7.3%	17,003	7.3%	17,003	7.3%	17,003	7.3%	17,003	7.3%		
Feb	223,168	252,740	238,984	270,094	245,921	(8.9%)	252,000	(6,079)	(2.4%)	(6,079)	(2.4%)	252,000	(6,079)	(2.4%)	(6,079)	(2.4%)	252,000	(6,079)	(2.4%)	(6,079)	(2.4%)	(6,079)	(2.4%)	(6,079)	(2.4%)	(6,079)	(2.4%)		
Mar	298,263	280,122	283,239	281,229	-	(100.0%)	288,000	-	(100.0%)	-	(100.0%)	288,000	-	(100.0%)	-	(100.0%)	288,000	-	(100.0%)	-	(100.0%)	-	(100.0%)	-	(100.0%)	-	(100.0%)		
Apr	272,110	250,552	267,848	257,380	-	(100.0%)	269,000	-	(100.0%)	-	(100.0%)	269,000	-	(100.0%)	-	(100.0%)	269,000	-	(100.0%)	-	(100.0%)	-	(100.0%)	-	(100.0%)	-	(100.0%)		
Total	2,915,239	2,880,194	2,995,373	3,009,976	2,424,118		3,000,000	3,009,976	100.0%	3,009,976	100.0%	3,000,000	3,009,976	100.0%	3,009,976	100.0%	3,000,000	3,009,976	100.0%	3,009,976	100.0%	3,009,976	100.0%	3,009,976	100.0%	3,009,976	100.0%		

Budget 2,925,000 2,900,000 3,000,000 3,136,000 3,000,000

% of Budget 100% 99% 100% 96% 81%

% Increase/ (Decrease) from Prior Year 2.9% (1.2%) 4.0% 0.5%

* Monthly projected budget based on previous 5 year collection history.

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

Month Received by Village	FY05/06					FY06/07					FY07/08					FY08/09					FY09/10					% Change From FY08/09 Incr/(Decr)		Monthly Budget		Monthly Budget Variance		YTD Budget Variance					
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%			
May	274,837		300,200		353,307		411,166		328,839		(20.0%)		343,000		(14,161)		(4.1%)		(14,161)		(4.1%)		(14,161)		(14,161)		(4.1%)		(14,161)		(4.1%)		(14,161)		(4.1%)		
Jun	170,637		214,514		225,351		219,791		175,582		(20.1%)		209,000		(33,418)		(16.0%)		(33,418)		(16.0%)		(33,418)		(33,418)		(16.0%)		(33,418)		(16.0%)		(33,418)		(16.0%)		
Jul	190,719		203,511		223,133		243,312		191,171		(21.4%)		224,000		(32,829)		(14.7%)		(32,829)		(14.7%)		(32,829)		(32,829)		(14.7%)		(32,829)		(14.7%)		(32,829)		(14.7%)		
Aug	118,897		126,311		133,935		141,873		130,133		(8.3%)		138,000		(7,867)		(5.7%)		(7,867)		(5.7%)		(7,867)		(7,867)		(5.7%)		(7,867)		(5.7%)		(7,867)		(5.7%)		
Sep	125,576		133,651		137,387		136,400		124,255		(8.9%)		144,000		(19,745)		(13.7%)		(19,745)		(13.7%)		(19,745)		(19,745)		(13.7%)		(19,745)		(13.7%)		(19,745)		(13.7%)		
Oct	201,133		228,600		234,067		242,598		191,473		(21.1%)		237,000		(45,527)		(19.2%)		(45,527)		(19.2%)		(45,527)		(45,527)		(19.2%)		(45,527)		(19.2%)		(45,527)		(19.2%)		
Nov	131,787		138,242		150,446		151,515		144,264		(4.8%)		152,000		(7,736)		(5.1%)		(7,736)		(5.1%)		(7,736)		(7,736)		(5.1%)		(7,736)		(5.1%)		(7,736)		(5.1%)		
Dec	119,468		135,568		137,102		118,018		113,400		(3.9%)		138,000		(24,600)		(17.8%)		(24,600)		(17.8%)		(24,600)		(24,600)		(17.8%)		(24,600)		(17.8%)		(24,600)		(17.8%)		
Jan	180,245		181,769		202,289		199,292		199,333		0.0%		204,000		(4,667)		(2.3%)		(4,667)		(2.3%)		(4,667)		(4,667)		(2.3%)		(4,667)		(2.3%)		(4,667)		(2.3%)		
Feb	222,181		252,099		298,927		250,579		211,259		(15.7%)		269,000		(57,741)		(21.5%)		(57,741)		(21.5%)		(57,741)		(57,741)		(21.5%)		(57,741)		(21.5%)		(57,741)		(21.5%)		
Mar	125,763		133,586		159,593		135,806		-		(100.0%)		150,000		-		(100.0%)		-		(100.0%)		-		-		(100.0%)		-		(100.0%)		-		(100.0%)		
Apr	201,808		227,518		230,351		209,659		-		(100.0%)		232,000		-		(100.0%)		-		(100.0%)		-		-		(100.0%)		-		(100.0%)		-		(100.0%)		
Total	2,063,051		2,275,569		2,485,888		2,460,009		1,809,709																												
Budget	1,850,000		2,140,000		2,349,000		2,503,000		2,440,000																												
% of Budget	112%		106%		106%		98%		74%																												

% Increase/ (Decrease) from

Prior Year 12.9% 10.3% 9.2% (1.0%)

* Monthly projected budget based on previous 5 year collection history.



Month in Review

FEBRUARY 2010

CDBG Grant Formally Approved

The Village was formally notified in late February that the Village's Community Development Block Grant application to fund lighting improvements in the Braeside Neighborhood was formally accepted by the DuPage County Community Development Commission. The grant provides \$300,000 of an estimated \$600,000 project to install additional street lights in the Braeside area, which is located east of I-355, immediately north of Roosevelt Road. The Village's Public Works department will coordinate the construction of the project in coordination with the County.

Cell Tower Leases

Over the past month, the Planning and Development and Administration teams have worked with a number of cell phone tower antenna and antenna maintenance requests. The following is a brief overview of the various requests and locations.

- Verizon Wireless has proposed an antenna and controller box for the roof and cupola of the Civic Center.
- T-Mobile plans to replace its existing copper wiring on the Cottage Avenue water tower with fiber optic cables to increase reliability and capacity of their network.
- AT&T has requested the Village consider an amendment to their existing lease agreement for the Cottage Avenue water tower.
- Public Works will be proceeding with the installation of an antenna at the Reno Public Works facility to accommodate the Village's SCADA system, which is used to monitor and communicate with the Village's water and sanitary sewer systems. Public Works has also proposed a relay antenna for the SCADA system on the Cottage Avenue water tower.
- DuCOMM has proposed to install antennas on the YMCA water tower.
- Clearwire has proposed installing an antenna on the roof of the Churchill Condominium building at 515-519 Main Street.
- Clearwire is also proposing to install an antenna at the Glenbard Wastewater Authority property on

Bemis Road. While the property is located in Lombard, it is owned by Glen Ellyn, therefore Glen Ellyn would approve any license agreement.

Contractor Registration

The Village's new Contractor Registration program goes into effect on March 15. In anticipation of the new process, the Planning and Development team has been developing and implementing the process it will use to track contractor and subcontractor registration

and associated documents. The MUNIS building permit computer tracking system will not allow the permit to be issued until the appropriate information has been submitted. We will continue to re-evaluate the Contractor Registration system to ensure ease of use for Contractors and the Village team.

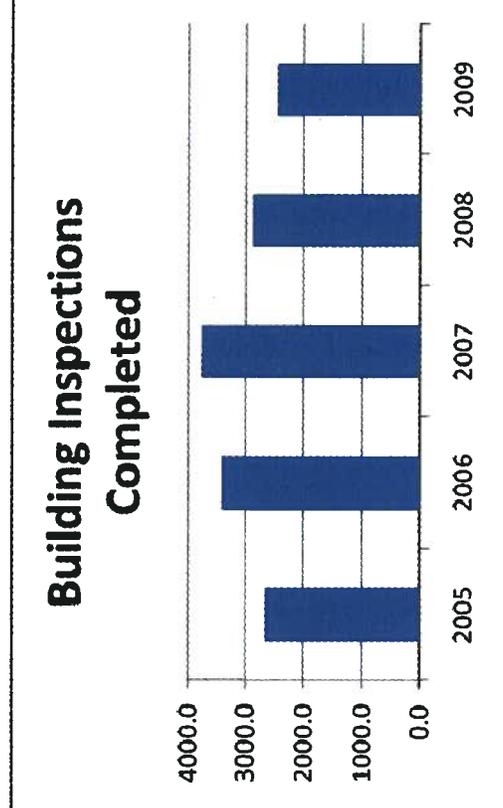
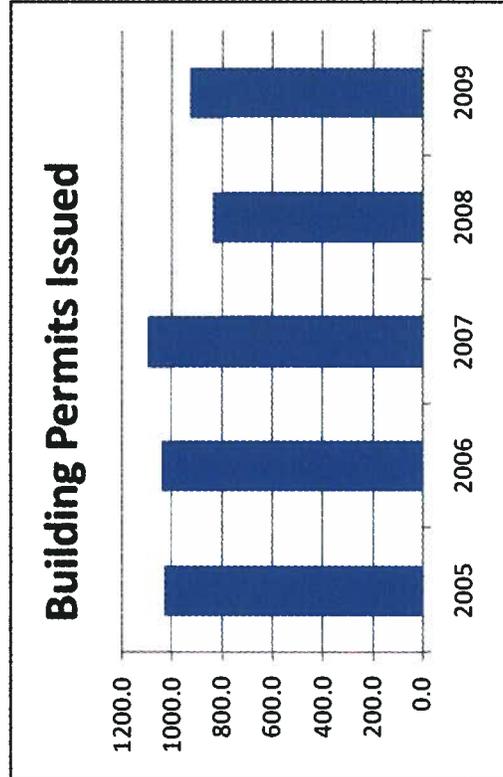
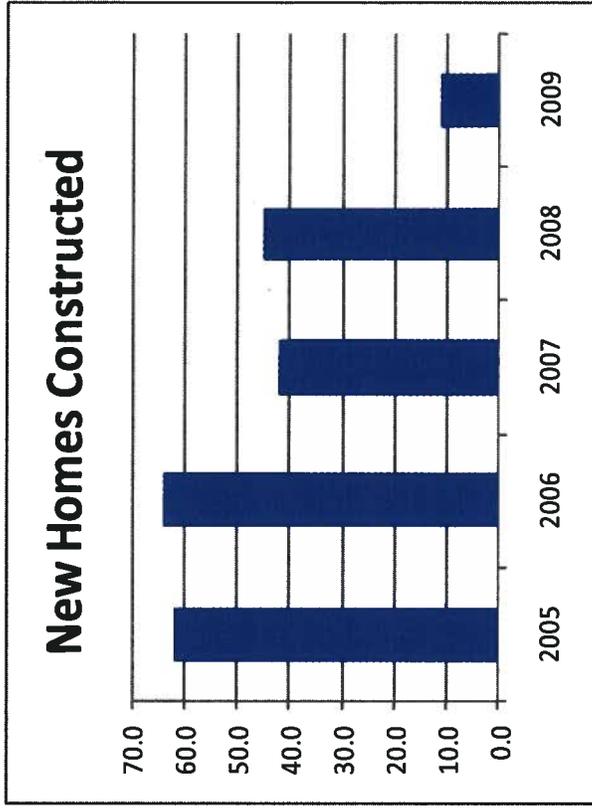
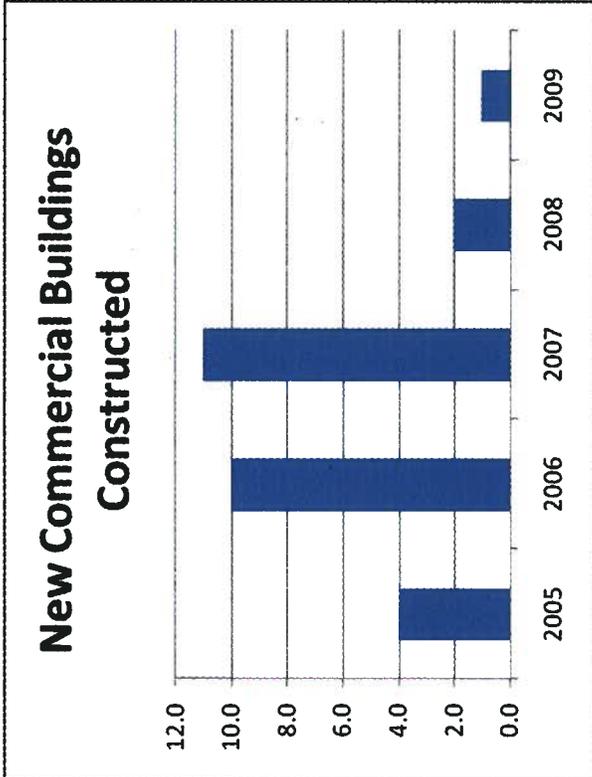
Building Activity Yearly Comparison

The Planning and Development team has reviewed its building, permit and inspections activity for the past several years. The data reflects the impact of the economic downturn in 2008, as well as more positive news that the number of permits and inspections has leveled off at a comparable rate to 2005. This leveling-off was expected because the Village saw a spike of activity in 2006 and 2007 due to several multi-family residential projects and permits issued to College of DuPage. While the number of construction projects has not significantly declined, permit revenue is still projected to be lower than in previous years as a result of the change in the type of projects performed. The primary cause is that lower permit revenue is generated from remodels and additions than would be received from new construction. Please find attached several graphs that show New Commercial Buildings Constructed, New Homes Constructed, Building Permits Issued, and Inspections Completed from 2005 through 2009.

P&D COURT CASES FOR FEBRUARY:

- *Work in the parkway without a permit (stop payment placed on deposit check). Agreement reached that if permit was paid within 30 days the case would be dropped.*

Yearly Comparison of Building, Permit and Inspection Activity (by fiscal year)





PLANNING AND DEVELOPMENT DEPARTMENT
MONTHLY REPORT
February 2010



	February 2010	2010 YTD	2009 Actual
Total Building Permits Issued	42	62	879
New Single Family dwelling	1	1	7
New Multi-family dwelling	0	0	0
New Commercial building	0	0	1
Additions and Alterations Single-family	3	4	149
Additions and Alterations Multi-family	0	0	0
Additions and Alterations Commercial	2	5	40
Accessory Structure/Miscellaneous	36	52	682
Total Estimated Construction Value (millions)	\$0.85	\$1.57	\$21.34
Certificates of Occupancy (TCO & CO)	2-TCO; 0-CO	3-TCO; 1-CO	24-TCO; 22-CO
Stormwater Permits Issued	1	1	9
Demolition Permits Issued	0	0	11
Sign Permits Issued	1	5	26
Banner Sign Permits Issued	2	5	21
Total Inspections Conducted	233	486	4876
Building Inspections	140	286	2451
Exterior Appearance/Ordinance Inspections	3	4	12
Elevator Inspections	7	10	107
Fire Inspections	8	28	387
Grading/Stormwater Inspections	4	9	163
Landscape Inspections	1	1	13
Property Maintenance Inspections	51	109	984
Site Inspections	19	40	759
Total Development Applications Acted On	1	3	38
Exterior Appearance	0	1	3
Planned Unit Development	0	0	2
Sign Variation	0	1	4
Special Use Permit	1	1	7
Stormwater Variation	0	0	2
Subdivision	0	0	2
Zoning Map Amendment	0	0	1
Zoning Text Amendment	0	0	1
Zoning Variation	0	0	16
Misc. Ordinances/Resolutions Acted On	1	2	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)	31	91	360
Citations Issued	1	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	0	0	8
Administrative Approval - Promotional Event	0	0	2

Newton Avenue Water Tower	Special Use for DuCom Antenna	NA	Pending	NA	Pending	NA	Pending	Awaiting Submission
1182 Park Boulevard	Annexation, Zoning Map Amendment, Zoning Text Amendment, Special Use and Right-of-Way vacations for Construction Company.	NA	Pending	NA	Pending	NA	Pending	Submittals list and applications sent to petitioner 1/26/2009. Waiting for submittal.
577 Pennsylvania Avenue, Advance Cosmetics	Sign Variation	Pending	NA	NA	Pending	NA	Pending	Awaiting application.
369 Roosevelt Road - Grandma Sally's	Exterior remodel and possible enclosure of outdoor seating area.	Pending	?	NA	Pending	NA	Pending	Applications and submission list sent on July 30, 2009, awaiting submission.
479-483 Roosevelt Road	Exterior remodel and Sign Variations	Est. 4/14/2010	NA	NA	Pending	NA	Pending	Resubmitted 2/11/2010, draft review complete, sign variation application still missing.
589 Roosevelt Road - Qdoba - Market Plaza	Sign Variation	Public hearing 2/10/2010, recommended denial 4-1	NA	NA	NA	NA	NA	Application withdrawn following ARC recommendation.
610 Roosevelt Road - Arvatis Pizza	Sign Variation	Pending	NA	NA	Pending	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	Pending	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	Pending	NA	Pending	Awaiting Submission.
690 Roosevelt Road - La Playa Cantina	Special Use for Live Entertainment	NA	Pending	NA	Pending	NA	Pending	Awaiting Submission.
940 Roosevelt Road - Elyln's Tap and Grill	Special Use for Live Entertainment	NA	Public hearing 1/14/2010, Recommended approval 8-0	NA	2/8/10	NA	2/8/10	Village Board approved on 2/8/2010.
573 Summerdale Avenue	Zoning variation to allow reconstruction in front and side yard setbacks	NA	NA	NA	Pending	NA	Pending	Request revised and public hearing rescheduled.
342 Taylor Avenue	Zoning variation to allow residential addition in front and side yard setbacks	NA	NA	NA	Pending	Public hearing 3/9/10	Pending	
Wahlgren Court	Subdivision approval for 16-unit workforce housing (CHAD) project in unincorporated DuPage County	NA	Pre-application 7/26/2007	NA	Pending	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.
593 Duane Street	Sign Variation	Pending	NA	NA	Pending	NA	Pending	Awaiting application. Application and submission list sent on 8/17/2009.
487 Pennsylvania Avenue	Special Use for Insurance Agency	NA	Pending	NA	Pending	NA	Pending	Submittals list sent 9/23/09, awaiting application

ANNEXATIONS

22W500 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 Elyn 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.
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.
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	Some utility information and costs received.
Marston Area	Renewal of expired annexation agreements followed by annexation of properties contiguous to Glen Elyn 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 Elyn with Annexation Agreements.	NA	NA	NA	NA	Pending	

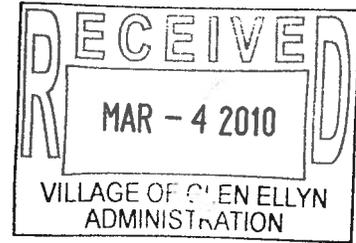
COMMENTS AND REVIEW STATUS

SELECT SPECIAL PROJECTS							
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.						
Annual Zoning Map Update	Coordinated with Patrick Engineering to update map. Scheduled for review by Village Board on 3/22/2010						
Brochure - Starting a Business in Glen Elyn	First draft complete. Revisions in progress.						
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. Schedule for review, amendment and approval prepared (see attached).						
CDBG for Braeside Neighborhood	Received notice of \$300,000 award for \$600,000 street lighting project.						
College of DuPage	Repeal of IGA by COD discussed by Village Board in Executive Session on July 13. Staff prepared list of priorities issues to be used as framework for meeting with COD. Village Board discussed in executive session again in December 2009. Village President and management met with COD in February to discuss.						

Contractors' Registration	Preparing second draft of proposed Ordinance in response to comments received at Builder's Forum for presentation at January 11, 2010 Village Board workshop meeting.
Establishment of New Downtown Organization	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 on February 9, 2010 to review the information gathered from each of the community interviews and discussed what they liked and didn't like about how each organization is structured. The committee met again on February 23, 2010 and developed a list of preliminary goals and responsibilities for a new downtown organization. Three more meetings of the Transitional DAC are scheduled for March and April.
Evaluation of Northside Regional Detention Stormwater Alternatives	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.
Glenbard Wastewater, Bemis Road, Clearwire Antenna	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.
Life Safety Code	Evaluate the existing code and identify new building and fire codes that address the needs of the Village and prepare a schedule for Board review, amendment, approval and adoption in 2010.
Municipal Elevator Program	The Illinois Elevator Safety Program Agreement between the Village of Glen Ellyn and the Office of the State Fire Marshall was executed on October 7, 2009. All approvals have been obtained and the Village has implemented the program.
Sign Code Update	ARC discussed potential amendments at June 3 meeting. Estimated to be reviewed by ARC in March/April. Survey of surrounding community Code requirements, developed, distributed and responses returned. First draft of updated Code complete and undergoing internal review.
Utility Connection Letters - Lambert Farms	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.

NEW OR UPDATED BUILDING CODE	15 DAYS PRIOR PUBLIC HEARING NOTICE PUBLICATION	STAFF REPORT TO BBA	3RD THURSDAY BBA PUBLIC HEARING	CONTINUED BBA PUBLIC HEARING	ADOPTION ORDINANCE ISSUED	3RD MONDAY VILLAGE BOARD WORKSHOP ORDINANCE REVIEW	4TH MONDAY VILLAGE BOARD MEETING ORDINANCE APPROVAL
2009 ICC INTERNATIONAL PROPERTY MAINTENANCE CODE	3/31	4/9	4/15	5/20	6/15	6/21	6/28
2009 NFPA 101 LIFE SAFETY CODE	5/5	5/14	5/20	6/17	7/13	7/19	7/26
2009 ICC INTERNATIONAL FIRE CODE	6/2	6/11	6/17	7/15	8/10	8/16	8/23
2009 ICC INTERNATIONAL BUILDING CODE	6/30	7/9	7/15	8/19	9/14	9/20	9/27
2009 ICC INTERNATIONAL RESIDENTIAL CODE	8/4	8/13	8/19	9/16	10/12	10/18	11/25
2009 ICC INTERNATIONAL FUEL GAS CODE	9/1	9/10	9/16	10/21	11/9	11/15	11/22
2009 ICC INTERNATIONAL MECHANICAL CODE	9/1	9/10	9/16	10/21	11/9	11/15	11/22
2009 ICC INTERNATIONAL ENERGY CONSERVATION CODE	10/6	10/15	10/21	11/18	11/30	12/6	12/13

MEMORANDUM



DATE: March 3, 2010

TO: Steve Jones, Village Manager

FROM: Staci Hulseberg, Director of Planning & Development

SUBJECT: Demolitions in Glen Ellyn

The Planning & Development Department did not receive any new requests for demolition in the month of February. The Monthly Comparison Chart, showing the teardown trends by month since 1994, is attached.

REQUESTS FOR DEMOLITION (Calendar Year)

	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
Houses	15	24	26	14	17	42	38
Other	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>0</u>	<u>2</u>	<u>1</u>
Total	17	26	28	15	17	44	39
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Houses	46	62	60	69	61	60	38
Other	<u>4</u>	<u>5</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total	50	67	60	72	64	63	41
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>			
Houses	32	27	11	0			
Other	<u>1</u>	<u>2</u>	<u>1</u>	<u>0</u>			
Total	33	29	12	0			



GLEN ELLYN POLICE DEPARTMENT

MONTHLY REPORT – February 2010

PATROL

Calls for Service

Glen Ellyn Police handled 3313 calls for service during the month of February. 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.

	Feb 10	Feb 09	10 YTD	09 YTD
Calls for service	3313	3463	6915	7226

Traffic

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

	Feb 10	Feb 09	10 YTD	09 YTD
Traffic Citations Issued	393	410	763	875
Traffic Warnings Issued	342	373	726	710
Traffic Crash Reports	58	71	118	177
DUI	10	10	20	20

INVESTIGATIONS

There were 40 cases assigned to Detectives in the Investigations Division during the month of February. The following case dispositions were developed during the reporting month:

Felony Arrests	Misdemeanor Arrests	Ordinance Tickets	Juvenile Dispositions
6	4	5	1

The following is a sampling of the cases managed by the investigation division:

Theft

On February 8 Glenbard West High School reported the theft of a laptop from a classroom. No suspect information was immediately available. A suspect was identified and interviewed, and he admitted to the theft. Charges are currently under review by the State's Attorney's Office.

Narcotics

On February 9 Glen Ellyn Police and members of the DuPage County Tactical Narcotics Team executed an arrest warrant for a resident of the America's Best Value Inn in the 600 block of Roosevelt Road. The arrest warrant had been issued following an extended narcotics investigation that began in the summer of 2009. The suspect was taken into custody pursuant to the warrant and was found to be in possession of various pills, which were collected and sent to the crime lab for analysis. The suspect has since been charged with a total of four felony counts of delivery of a controlled substance, with two of the charges being class X felonies.

Aggravated Criminal Sexual Abuse

In April of 2009 the Glen Ellyn Police and the DuPage County Children's Center initiated an investigation following a reported sexual assault. The victim reported the sexual abuse was committed by a family member with whom she lived. During an interview, the alleged offender made incriminating statements that led to the issuance of an arrest warrant. Prior to the warrant being served, the suspect fled. Glen Ellyn investigators tracked the suspect's travel from Chicago to London, England and then to an unknown destination in India. On February 9, 2010 an alert Canadian Immigration Officer became suspicious when interviewing a U.S. citizen who was traveling through Canada in a manner that was inconsistent with his stated purpose. A routine check through an international database revealed the subject with whom he was speaking was the offender in this case. He was taken into custody on the original warrant, and is currently being held in Canada while it is cleared to return him to Dupage County to face charges of Aggravated Criminal Sexual Abuse.

Bank Fraud

This incident involved a customer who opened an account at a branch in Norridge using a \$45,000 starter check. The next day, the customer entered the Glen Ellyn branch and withdrew \$5,000 cash from the new account. He then left the Glen Ellyn branch and drove to the National City branch in Wheaton, where he attempted to withdraw another \$5,000. The bank teller in Wheaton became suspicious of the two consecutive withdrawals and denied the transaction until the check cleared. It was later determined the original deposit of \$45,000 was drawn on a closed account. Both of these incidents remain under investigation.

Sex offender registration violation

On February 18 Glen Ellyn Investigators learned a juvenile sex offender was in violation of the Illinois Sex Offender Registration Act. The suspect, now an adult, had been convicted in July 2009 for a violation of the Act in a case that was brought forth after he had failed to properly register. Within a day after the case was adjudicated, the offender left Glen Ellyn and moved his residency to Westmont where he again failed to register. This case was forwarded to the Dupage County Department of Probation where a petition to revoke his probation is being considered. In the meantime, the offender has since moved two other times and is currently registered as "homeless" in the jurisdiction of the DuPage County Sheriff. (Homeless sex offenders are required to register weekly under state statute.)

Identity theft/Credit Card Fraud

On February 19 Chase Bank reported that a credit card skimming device had been attached to an ATM machine and used to capture customer's credit card and personal identification numbers. The skimming device appeared to be a legitimate component of the ATM's normal card reader. Unknowing customers inserted their cards into the device, where their transaction was captured. This continued until the device was removed by the offender. The customer information was then coded onto a fraudulent card and used to make purchases. The investigation of this act is made difficult as the transactions made using the stolen customer information are completed over a large geographical region involving numerous jurisdictions. In this incident, Chase Bank reported at least eight Glen Ellyn branch ATM customers had their credit/debit cards compromised. All but one had illegal purchases made on their accounts days after the information was captured. A Bank Alert was distributed to all financial institutions in Glen Ellyn and the case will be forwarded to either the Secret Service or the FBI.

Residential Burglary

On February 23 a resident in the 700 block of Riford returned home to discover an unknown, unoccupied vehicle parked in the driveway. The resident approached the house and discovered damage to a patio door. She returned to the driveway just as the suspect vehicle drove away. An immediate call to 911 was placed and a description of the fleeing vehicle was dispatched to patrol officers. The vehicle was spotted on Park Blvd. less than one mile from the scene and stopped without incident. After questioning the driver about his actions, officers took him into custody. The driver confessed to fleeing the residence on Riford after breaking the victim's door with the intention of committing a theft therein. Burglary tools, including a flashlight and pry tool, were recovered from the suspect's vehicle. The subject was also interviewed about other similar incidents that have occurred in Glen Ellyn over the past several months. Those investigations remain open. In this incident, he was charged on a two count complaint with felony attempted residential burglary and possession of burglary tools and was taken to DuPage County Jail.

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>	Feb 10	Feb 09	10 YTD	09YTD
Homicide	0	0	0	0
Criminal Sexual Assault	0	1	0	1
Robbery	0	1	0	1
Battery	7	10	10	22
Burglary	11	1	12	3
Theft/Deception	30	21	61	52
Motor Vehicle Theft	0	0	1	2
Arson	0	0	0	0
Criminal Damage or Trespass	22	8	26	21
Deadly Weapons	0	0	0	1
Sex Offenses	1	0	2	0
Offenses Involving Children	4	6	9	6
Drug Offenses	10	6	12	13
Liquor Control Act	0	2	2	2
Disorderly Conduct	11	10	22	19
Other Criminal Offenses	27	45	64	80
Crisis Intervention	32	34	62	72
Death/Suicide Investigations	3	3	7	6
Missing Persons	0	1	0	4
Miscellaneous Services	43	63	82	109
Medical Assists	83	83	166	164

**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.

In February, Officer Staples continued with the DARE™ lesson schedule which began in January 2010. Classes are held weekly at St. James, St. Petronille and Lincoln Elementary schools. Officer Staples also represented the Department at the monthly **SALT** meeting in Wheaton; completed a **Residential Survey** for a resident on Stephanie Lane; assisted a senior with registering her address and **Emergency Medical Information** with dispatch services; and led an **Identity Theft** presentation at a senior housing center.

Also in February, **Community Service Officer Rose Volpe** participated in providing child safety seat information and helpful tips at the Chicago Auto Show. CSO Volpe participates in this event annually, working out of a booth sponsored by the Illinois **Child Passenger Safety Team**.

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
2/5	Baki, Cusack	ILEAS WMD/SRT	8	Bi-weekly drills
2/8	Vavra	Pre-retirement planning	8	Post career financial planning
2/8	Scuito	Computer Crimes	16	Investigative techniques for cyber crime
2/9	Catalano/Munch	Testifying at DUI Trial	8	Report and case preparation
2/9	Smith	Search/Seizure – Drug Crimes	24	Advanced course offering investigative best practices of drug investigations
2/11	Baki, Cusack, Holstead	DCSO Special Ops	8	Team Training
2/16	Beck, Downey	Laws of Arrest, Search, Seizure – supervisor	24	4 th amendment cases reviewed - practicable application of law
2/19	Baki, Cusack	ILEAS WMD/SRT	8	Bi-weekly drills
2/23	All Sworn	Range	1	Monthly Firearms training
2/25	Cusack	DCSO Special Ops	8	Team Training

VILLAGE OF GLEN ELLYN PUBLIC WORKS DEPARTMENT MONTHLY REPORT

February 2010

ADMINISTRATION

February was a very slow permit month. 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:

- 1 tree preservation plans and parkway tree permit applications
- 1 plan re-submittals
- 5 tree fence and root pruning inspections
- 4 refunds of deposit

Due in large part to the Parkway Ash Tree Reduction Program, forestry-related work was much increased. Two hundred and twenty eight parkway trees were scheduled for removal; letters were prepared and mailed informing residents of the pending removal. In addition, nineteen tree removals were completed. The pending and completed removals were entered into CartêGraph and Excel spreadsheets.

Finished entering 2008/2009 completed parkway tree pruning into CartêGraph. Up to date entering 2009/2010 completed pruning into CartêGraph.

The team revised the Sanitary Sewer Service Line Repair Cost Share Program brochure.

One employee attended a CartêGraph webinar dealing with the work management module.

An exercise room was set up in an area of the moveable storage room with a refurbished treadmill and two donated pieces of equipment (stair machine and spin bike) from the YMCA. Light free weights, mats and stability balls were also purchased. A certified trainer and manager of a fitness center will give PW employees a thirty minute training session in March. The room is already getting used by multiple employees.

ENGINEERING

Projects Being Readied for Bidding

BRYANT AVENUE – THAIN’S ADDITION –

Engineer: Engineering Resource Associates

Design engineering is complete on the project and the project has been advertised for bidding. The pre-bid conference will take place on March 8 and the bid opening on March 15. Wide-spread contractor interest is anticipated for the project that is valued between \$5.5 and \$6.5 million.

CRESCENT BOULEVARD SIDEWALK EXTENSION –

Engineer: Pavia-Marting

Field work has been started and will be finalized as weather permits. Preliminary layouts of the sidewalk have been performed by the engineer.

HILL AVENUE WATER MAIN EXTENSION –

Engineer: Walter E. Deuchler

A progress meeting was held in January to review project status, issues and schedule. Updated cost estimates will be available this month.

LAKE ELLYN OUTFALL CHANNEL REHABILITATION –

Engineer: Burns & McDonnell

The engineering is continuing with designs, with a focus on stormwater permitting items.

NICOLL WAY LAND BRIDGE REPAIRS –

Engineer: Walter E. Deuchler

An engineering design services agreement was approved by the Board on February 8.

RIFORD ROAD RECONSTRUCTION –

Engineer: Burns & McDonnell

All land acquisition matters have been completed and all paperwork is into the state. We are now on target for the April 23, 2010 bid letting through IDOT. The engineer has assessed construction scheduling considerations in light of the revised bid

date and determined that the project can be successfully built in the 2010 construction season. The intergovernmental agreement between the Village and DuPage County for cost sharing has been approved by the Board. A discussion on sidewalk installation in the corridor took place at the February 15 workshop, with the Board supporting the construction of new walk on the west side of Riford.

RIGHT TURN LANE ON LAMBERT AT ROOSEVELT –
Engineer: Hampton Lenzini Renwick
Pre-final plans continue to be reviewed by IDOT. Land acquisition matters are getting underway with the preparation of the required plat and needed IDOT approvals.

SOUTH PARK BOULEVARD LAPP –
Contractor: Pending
IDOT approval of the Geneva Construction bid is pending. A proposal from Civiltch for CM services was approved by the Village Board on February 8, 2010.

Projects in Punch List / Closeout Phase

2009 STREET IMPROVEMENTS PROJECT –
Contractor: John Neri Construction
(Value of Contract = \$2,500,000)
Final quantities have been determined and discussed with the contractor. The final and balancing change order will be ready for Board consideration in April. Punch list work will be performed in the spring of 2010.

2007 SANITARY SEWER LINING PROJECT –
Contractor: Insituform
(Value of Contract = \$500,000)
The project will be closed pending resolution of a claim made by a resident during the project.

BRAESIDE SANITARY/SURREY DRIVE IMPROVEMENTS
Contractor: John Neri Construction
(Value of Contract = \$2,030,000)
A meeting was held on March 3 with the contractor to discuss final project costs. A final change order is being prepared for Board consideration on March 22. It is anticipated that the contract with Neri will be closed out in March 2010 and the final Block Grant reimbursement will be obtained before the end of the fiscal year.

MONTCLAIR PARKING LOT RECONSTRUCTION –
Contractor: Hardin Paving
(Value of Contract = \$705,000)
The final and balancing change order for the project was approved by Board action on February 8. The final project construction cost was \$570,000.

PARK/GE PLACE/PRAIRIE IMPROVEMENTS PROJECT –
Contractor: Brothers Asphalt
(Value of Contract = \$1,200,000)
A series of offers and counter-offers have taken place. The Village is willing to participate in mediation to resolve the issue of appropriate 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)
The remaining work consisting of some concrete roadway and curb & gutter patching, sidewalk replacement and landscaping will be completed in the spring.

Projects under contract

BEN FRANKLIN SCHOOL STORMWATER STORAGE –
Lead Agency: School District 41
(Value of Village Involvement = \$50,000)
The Village is awaiting record drawings of the storage facility prior to payment to the District.

SCADA SYSTEM UPGRADE PROJECT –
Contractor: Gasvoda and Associates
(Value of Contract = \$125,000 + \$18,000 for antenna installations)
A special use application for antenna installation at the West PA / Reno Center was prepared and heard by the Plan Commission on February 11. The item will be forwarded to the Village Board for consideration this month following a unanimous recommendation for approval by the PC.

WATER MAIN RELOCATION AT ROUTE 53 BRIDGE –
Contractor: Unique Plumbing
(Value of Contract = \$30,000)
The contractor is awaiting an opportunity to install the valve extension stems.

Engineering Projects

CRESCENT BOULEVARD CONCEPT STUDY –

Engineer: Burns & McDonnell

A Request for Proposal was developed by Public Works for preliminary engineering associated with roadway improvements on Crescent between Park and Riford, with special attention and treatments intended for the Glenbard West High School area. Based on staff review of the three proposals submitted, Burns & McDonnell was recommended for the assignment based primarily on their familiarity with the federal Surface Transportation Program. An application for STP funding in August 2010 will be one of the principal work products of the project. The cost of the engineering concept study is about \$44,000. The Village Board approved the hiring of Burns & McDonnell at the February 22, 2010 meeting.

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.

Additional computer modeling of the sanitary sewer system will be worked on by the consultant over the coming months, incorporating the findings from field studies conducted in 2009. A progress and planning meeting will be held this month to discuss 2010 work.

SUNSET/TURNER IMPROVEMENTS PROJECT –

Engineer: Kudrna & Associates

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

TAYLOR BASIN DRAINAGE STUDY –

Engineer: Engineering Resource Associates

A final version of the report is nearly complete.

EQUIPMENT SERVICES

In the month of February, 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 1,476 days (**4 years**) without a “lost time” accident.

The ESD continued its rotating snow plan schedule through the month of February; which provides for ESD staff to be available for twelve hour shifts and provide continuous service during snow/ice events.

The ESD arranged and participated in the demonstration of potential replacement brush chippers and sidewalk snow clearing machines.

Facilities repairs performed by the ESD included the replacement of the high pressure water hose in the wash bay and the repair of the small vehicle lift control.

Seventy two work orders were related to the maintenance and repair of Police Department vehicles and equipment. The alternator and serpentine accessory drive belt were replaced on patrol squad 02 and the audio/video monitor control pad was replaced. A demonstration video system was installed in patrol squad 03. The transaxle, engine rear main oil seal, and front engine mount was replaced on patrol squad 05. The fuel tank sender module and the front disc brakes were replaced on patrol squad 08 and the fuel injection throttle body was serviced. The ABS brake control module, VHF radio and the tailgate latch were replaced on patrol squad 19. The traffic signal pre-emption system and the vehicle dome light were also repaired on squad 19. 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.

The ESD completed the upfit of Police command squad 01, a 2009 Ford Expedition. This vehicle will be used by the Police Department as a shift supervisor's squad and will also be an incident command unit



when required. This vehicle includes “state of the art” equipment such as a command center with radios, map boards and equipment storage; a GPS



vehicle location system; a computer system with cellular communication and an on-board printer; an electronic gun rack/lock system; LED lighting; and the latest graphics package.

Twenty three work orders were related to the maintenance and repair of the Glen Ellyn Volunteer Fire Company’s vehicles and equipment. The turbo charger intercooler hose was repaired on Medic 20 and the front shocks were replaced on Engine 26. The EGR valve was replaced on Medic 21 and the rear sway bar mounts were re-torqued. The rear clearance light was rewired on Engine 27 and the ladder turntable light switch was replaced. Numerous chassis and emergency lighting repairs were performed on Fire Company vehicles. All PM’s were completed on time.

The Equipment Services Division reassigned a 2004 Ford Ranger from the Planning and Development

Department to the Operations Division of the Public Works Department. This vehicle will be used for JULIE locates. Emergency lighting; a tool storage box; and a communication radio were installed. This



truck is also equipped with an electronic locator and all the necessary tools to perform utility locates. The transfer of assets will allow for a more economical and environmentally friendly use of existing equipment and a safer work site.

One hundred sixty five work orders were related to the maintenance and repair of Public Works Operations Division vehicles and equipment. The majority of this months work orders were related to the maintenance and repair of Public Works Operations Division snow/ice fighting vehicles and equipment. The starter was replaced on plow truck 200 and the batteries and connections were serviced. The PTO coil was replaced on plow truck 203 and a safety cone rack was installed on dump truck 241. The air brake compressor governor was replaced on aerial truck 250. The transfer case/differential was replaced on tractor 253 and the post puller hydraulic circuit was re-plumbed on sign truck 255. The rear brakes were replaced on the utilities inspector’s van 245 and the hour meter wiring was repaired on lift gate truck 233. All PM’s were completed on time.

Fourteen work orders were related to the maintenance and repair of Glenbard Wastewater Authority vehicles and equipment. The V-Mac air compressor electronic controller was replaced on crane truck 608. The batteries were tested and replaced on wheel loader 610 and a tire was repaired on skid steer 637. 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

Contractor Zone pruning was completed.

The Village Forester requested and secured help from the Morton Arboretum to aid us in a Gypsy Moth Egg Mass Survey. This survey will compliment the current data that is compiled through our Gypsy Moth trapping survey. This additional information will allow us to make more comprehensive management decisions regarding the need for gypsy moth control throughout the Village.

The inspection of all village parkway ash trees began for Emerald Ash Borer. 1140 parkway ash were inspected.

The Village Forester passed the Illinois Department of Agriculture Pesticide Applicators license test for ornamental and turf.

15 contractor removals were inspected.

OPERATIONS

February Snow = 20.75"

Weather dominated the monthly activities of Operations. Unlike February of 2009 which provided a break to snow removal activities, February 2010's weather occupied 15 of 20 work days. Daily temperatures averaged 5° below both the average high and low temperatures and there was a 10 day stretch in the middle of the month when the temperature never went above freezing. Below is a comparison of snow removal efforts during the last three February's:

Date	Events	Snow	Shifts	Labor (hrs)	Salt (tons)
2/08	10	22.75"	20.5	2,088	483
2/09	3	5"	4	470	314
2/10	8	20.75"	10	1,480	676

The night shift was sent home six times and worked the hourly equivalent of four shifts while the day shift worked the hourly equivalent of six shifts. The

number of loads of snow hauled out of the Central Business District (CBD) were double that hauled in either December or January. Public Works contracts with a trucking company to haul snow out of the CBD during snow events when windrowing is necessary. Operations uses a large snow blower mounted on a large front end loader to effectively and efficiently load snow into bomber trucks. This practice keeps snow from being pushed to the curb which allows for street parking and better pedestrian crossing conditions.

Operations' February activities were a carbon copy of January's. Operations continued hauling snow out of cul-de-sacs and CBD parking lots (5 days), washing trucks (5 days) and pot hole patching (8 days). Operations also assisted the Forester on EAB and gypsy moth projects. Also this month, the Operational portion of the cyclical pruning of Village trees in the public right-of-way was completed.

Main breaks are part of operating a water system regardless of the time of year. One of the determining factors of difficulty on a winter water main break is whether the repair is located in the parkway or roadway. Frigid winter temperatures create a thick line of frost in the ground, especially under the surface of the road where there is no insulation provided by soil and turf. Luckily on this



water main repair on Crescent Drive, the water main was located in the parkway. Without frozen roadway to saw cut and break through, the time on the job is greatly reduced. Operations employees

don't like to discuss the number of main breaks in a given period of time (notice we are not discussing days, weeks, months or years), nor the length of time between main breaks, but everyone appreciates recognition of a job well done, especially during difficult weather conditions.

Employee happenings:

Seven employees attended two days of training by Kramer Tree held at PW. This covered tree climbing, chain saws, use of the bucket truck, aerial rescue and safety.

One employee evaluation completed – Operations remains up to date on the PDS process for 16 full time and 1 part time employee.

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

Utilities

Bio Bags in Grease lines – 243
B-Box repairs – 2
B-Box replacement - 1
Misc. – Cleaned Surrey Lift station

Forestry

Winter Pruning –
7 days – completed eastern half of zone E and the additional area north of hill in western zone E
Inspections –
EAB – 5 days inspecting parkway ash trees
Gypsy Moth – 3 days assisting Morton Arboretum employees with gypsy moth egg mass inspections

Streets

Electric –
5 fixtures rebuilt and replaced
1 bulb replaced
1 fuse replaced
Flowers –
Flower plans were revised to reflect possible budget reduction needs
Hanging baskets were taken to the grower to be planted and grown for summer
Hauling – none
Patching – 8 days
Public Hearing Signs – 2 placed
0 retrieved

Misc. –

Truck Cleaning – 11 trucks had interior cabs completely cleaned

PLANT OPERATIONS

Water Plants

WPAS (West Pressure Adjusting Station) - Supplied water system needs solely from WPAS and stored water for a period of three days in preparation for a planned outage of the NPAS for a week beginning in the second week of March.

NEWTON - Collected samples for Volatile Organic Compounds (VOCs) and Synthetic Organic Chemicals (SOCs) from Well #5

WILSON - Collected VOC & SOC samples on Well #6

Lift Stations

Surrey - Cleaned Wet Well

Distribution System

32 routine bac-t samples (30 Distributions samples and a sample from both wells).

Administration

Monthly State Report submitted to IEPA.

Updates to Cross-Connection records

Worked on closing out old construction permits

Resubmitted request for a Zoning Variance and a Special-Use Permit for the installation of a 50' radio tower at the West Pressure Adjusting Station (WPAS).

ITEMS BEFORE THE VILLAGE BOARD

February 2010

Public Works activity in front of the Village Board in February consisted of:

1. Approval of a final and balancing change order for the Montclair Parking Lot Project completed in 2008. The final cost of the project was \$569,855 which was \$69,611 below the bid amount. Kudos to the Project Team (Jeff Perrigo, Bob Minix, and Civiltech) for successfully completing this project under budget.

2. Approval of an Engineering Services Agreement with Civiltech Engineering in the amount of \$65,000 for construction engineering services associated with the South Park Boulevard / Lambert Road LAPP Project. This project received ARRA (Stimulus) funds that will fully pay for the construction. Local funds will pay for the engineering services. This project is expected to begin in early April and will be constructed by Geneva Paving.
3. Approval of an Ordinance directing ComEd to place overhead utility wires along Lambert Road south of Roosevelt Road. Payment of this project will be through the Rider LGC which charges residents monthly for work performed on their ComEd utility bill. This project is currently under detailed design and expected to see field installation in late July / early August.
4. Approval of an Engineering Services Agreement with Deuchler & Associates in the amount of \$15,000 for design engineering services associated with the repair and rehabilitation of the Nicoll Land Bridge. Detailed design will be provided to repair curb, joints, pavement, and settlement issues with the land bridge. Work is expected to take place in late summer.
5. Approval of an Intergovernmental Agreement (IGA) with DuPage County for financial contributions for the Riford Road Improvements Project. The IGA identifies payment of \$353,090 from the County for their share of the work along St. Charles Road.
6. Approved a contract with Bell Fuels for the purchase of fuel based on a unit price proposal. Bell Fuels has provided the Village with fuel for the past twelve years and will continue to supply to us both regular unleaded and diesel fuel.
7. Approval of an Engineering Services Agreement with Burns and McDonnell in the amount of \$44,000 to complete a Concept Study of the Crescent Boulevard corridor in front of Glenbard West High School. The plan will focus on safety and traffic flow improvements that hopefully will lead to a successful Surface Transportation Program (STP) grant application.
8. The following Public Works Employees were recognized for exceptional work and/or anniversary dates at a February Village Board Meeting: Carol Olsen, Jeff Agner, and Bill Miller.

PW Budget Tracking

<u>February '10</u>	FY10	FY10 Revised		% of	%
<u>Operations and Maintenance</u>	Budget	Budget	Spent YTD	FY10	Spent
Administration & Engineering	\$750,000	\$758,065	\$603,449	83.3%	79.6%
General Fund - Operations	\$1,999,200	\$2,088,210	\$1,466,374	83.3%	70.2%
Water Fund - O/M	\$3,100,000	\$3,145,000	\$2,388,960	83.3%	76.0%
Sanitary Sewer Fund - O/M	\$3,995,100	\$3,999,859	\$3,370,558	83.3%	84.3%
Parking Fund - O/M	\$491,000	\$491,000	\$303,794	83.3%	61.9%
Equipment Services Fund	\$1,568,000	\$1,568,000	\$1,255,583	83.3%	80.1%
Motor Fuel Tax Fund - O/M	\$756,000	\$756,000	\$684,334	83.3%	90.5%
Total	\$12,659,300	\$12,806,134	\$10,073,052	83.3%	78.7%
<u>Capital Program</u>					
Water Fund - Capital	\$2,048,000	\$2,286,419	\$1,526,122	83.3%	66.7%
Sanitary Sewer Fund - Capital	\$2,675,000	\$3,590,997	\$1,716,265	83.3%	47.8%
Parking Fund - Capital	\$75,000	\$285,546	\$75,400	83.3%	26.4%
Motor Fuel Tax Fund - Capital	\$500,000	\$500,000	\$500,000	83.3%	100.0%
Capital Projects Fund	\$6,588,000	\$7,204,369	\$3,816,714	83.3%	53.0%
Total	\$11,886,000	\$13,867,331	\$7,634,501	83.3%	55.1%

PW CORE FUNCTIONS

Admin	Feb 10	Feb 09	+/-	Feb 09 YTD	Feb 09 YTD	+/-
Phone calls	648	795	(147)	1,291	1,577	(286)
Work Orders	59	116	(57)	109	116	(7)
Time Sheets	594	375	219	1,137	814	323
Invoices	126	115	11	249	325	(76)
Customer Service Appts	77	21	56	147	21	126
ESD						
Jobs	342	401	(59)	770	840	(70)
Scheduled	158	209	(51)	359	523	(164)
Non-Scheduled	1	0	1	4	1	3
Urgent	9	7	2	20	18	2
Routine	174	104	70	387	217	170
Total Fuel Pumped (gal)	8,987	7,532	1,455	17,658	18,379	(721)
Forestry						
Service Requests	10	5	5	10	15	(5)
Operations - Utilities						
Work Orders Completed	12	28	(16)	25	47	(22)
Water Main Breaks	1	5	(4)	5	11	(6)
Sanitary Sewer Back Ups	8	7	1	15	10	5
Sanitary Sewer Back Ups - Village	2	1	1	3	1	2
Sanitary Sewer Cleaned (feet)	0	1,600	(1,600)	0	1,900	(1,900)
Storm Sewer Structures Cleaned	1	0	1	1	0	1
Storm Sewer Cleaned (feet)	0	0	0	0	40	(40)
Storm Sewer Grates cleaned - cycles	0	3	(3)	0	3	(3)
Landscape Restorations (50/50)	0	0	0	0	0	0
JULIES	117	122	(5)	242	219	23
Operations - Forestry						
Work Orders Completed	28	14	14	33	37	(4)
Tree Removals	4	1	3	5	3	2
Tree Stump Grinding	0	0	0	0	0	0
Tree Cable Inspections	0	0	0	0	0	0
Mowing Cycles	0	0	0	0	0	0
Operations - Streets						
Work Orders Completed	26		26	45		45
Asphalt - Potholes (surface tons)	20	27	(7)	40	39	1
Asphalt - Patching (surface tons)	0	0	0	0	0	0
Block Party	0	0	0	0	0	0
Parking Meter Collections	4	4	0	8	9	(1)
Parkway Restorations	0	0	0	0	0	0
Signs - Fabricated	87	22	65	266	22	244
Signs - Installed	9	25	(16)	27	25	2
Signs - Rehabbed	27	1	26	54	8	46
Street Sweeping (days)	0	5	(5)	0	5	(5)
Street Sweeping (early AM)	0	0	0	0	0	0
Street Sweeping (extra)	0	0	0	0	0	0
Special Events	0	0	0	0	0	0

VILLAGE OF GLEN ELLYN RECREATION DEPARTMENT

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



MANAGER'S REPORT FOR February 2010

Prepared by Matt Pekarek

Matt Pekarek

Pre-season registration began in February, with golfers signing up for the 2010 Weekend Permanent Time Drawing. Resident Cards are on sale.

The 9-hole course is open on temporary tees and greens. The driving range is open on artificial turf mats. The Pro Shop is open everyday. The Village Links Grill is open for lunch, and for Friday evening Fish Fry.

GOLF

Resident Card sales are 28% behind last year. Residents are encouraged to buy their cards early and take advantage of discounted registration fees available through March 15.

Registration for Junior Group Lessons and All Day Camps began February 6.

10 Year Rounds History By Course						
Year	18-Holes		9-Holes		Total	
	Feb	Feb YTD	Feb	Feb YTD	Feb	Feb YTD
2000	0	0	438	737	438	737
2001	0	0	76	77	76	77
2002	0	0	366	1,061	366	1,061
2003	0	0	113	185	113	185
2004	0	0	322	475	322	475
2005	0	0	160	175	160	175
2006	0	0	232	558	232	558
2007	0	0	2	212	2	212
2008	0	0	0	104	0	104
2009	0	0	86	93	86	93
2010	-	-	-	3	-	3

February Weather

High Temperatures In February										
	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
70° days										
60° days		1					1		1	
50° days		5			1	3	1	2	3	2
40° days	2	4	3	4	10	9	7	4	8	3
30° days	17	7	12	9	13	13	10	11	9	12
20° days	9	9	10	5	2	3	10	10	7	8
10° days		2	4	8	1			1		2
0° days				2	1					1
Rain		3.1"	1.5"	1.0"	1.5"	1.5"	0.3"	0.1"	0.4"	2.7"
Snow	16"	5"	25"	18"	1"	6"	6.1"	4"	2"	

GROUNDS

The grounds staff is focussed on renovating equipment. Tasks accomplished in February included:

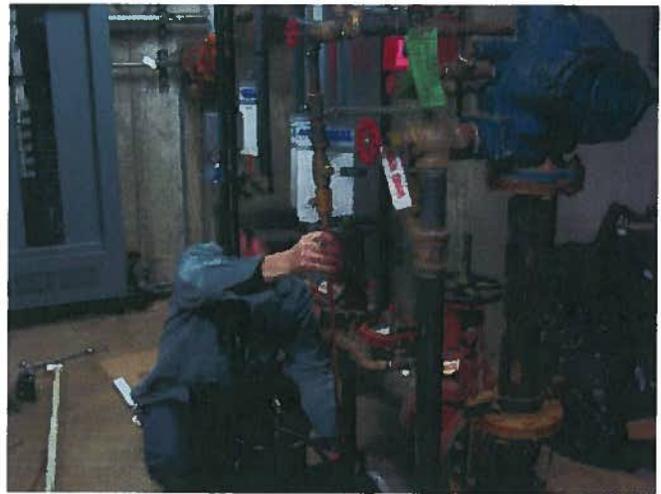
1. Heat shrink Vinyl Guard® sleeves were applied to **250 bunker rake handles, 36 flagsticks and 25 water hazard stakes**. We apply Vinyl Guard® instead of painting many green and tee equipment items. The coating gives this equipment a newly refurbished look and allows us to keep equipment longer before replacing it.
2. Twenty **tee benches** were repaired, sanded, painted and stained.
3. Staff **plowed snow and spread salt** 8 days during the month.
4. **Green and tee equipment** was inventoried and replacement equipment was ordered.
5. A **plant pest control materials** plan was prepared for 2010. These materials include fungicides, insecticides, herbicides, wetting agents, plant growth regulators and winter protectants. We reviewed 2009 material use, took an inventory of materials in stock, and developed a plan and contingencies for 2010. A request for quotations was prepared and distributed to vendors.
6. Superintendent Chris Pekarek, Assistant Golf Course Superintendent Mike Ludwig and Horticultural

tourist Mike Moriarity attended 2 days of *pesticide training and testing* conducted by the University of Illinois and the Illinois Department of Agriculture. The Illinois E.P.A. requires pesticide category testing every 3 years for employees who purchase and apply pesticides.

MECHANICAL MAINTENANCE

Work accomplished in February included:

1. Two New Holland TN75® multi-purpose tractors were serviced.
2. Cushman® turf truckster #6 was repaired and serviced.
3. A new clutch was installed in Cushman® turf truckster #8.
4. The Kubota® 60" trim mower #1 was serviced.
5. New lift arm seals were installed and leaking steering seals were replaced on Kubota 60" trim mower #2.
6. The Ryan® aeration core harvester was rebuilt.
7. The Yanmar® driving range picker tractor was serviced.
8. Cushman® turf truckster #5 was repaired to fix damaged when the unit caught fire during fairway aeration last fall.
9. Installed a new coupler in the restaurant hot water recirculation pump.
10. Repaired loose clubhouse kitchen floor tiles.
11. Serviced several pieces of small equipment: 5 weed whips, 3 recipricating trimmers, 3 water pumps and 3 blowers.
12. Replaced worn door hardware on interior clubhouse doors.
13. The pressure maintenance compressor for the unheated Grounds equipment storage fire suppression system was replaced. This fire sprinkler system is a "dry" system, filled with air until activated by a fire, because this building is not heated.
14. The battery back-up system for the irrigation computer was repaired.



Assistant Golf Course Superintendent Mike Ludwig replaces the pressure maintenance compressor for the Grounds maintenance equipment storage building fire suppression system.



Seasonal crew member Juan C. Garcia replaces broken floor tiles in the clubhouse kitchen.

FOOD SERVICE

The Village Links Grill was open for lunch. We began Friday evening Fish Frys on February 19.

Sales were down 6% in February and are down 7% for the year.

PRO SHOP

Retail merchandise sales were down 60% for the month and are down 45% for the year.

Spring merchandise was received throughout the month. Merchandise was put into inventory, priced and displayed.

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 February, in response to a request from a member of the Recreation Commission, staff distributed a summary annual food service revenue and expense over the last 25 years. This summary was discussed at the February Recreation Commission meeting. It was noted that the expense includes the cost of providing golf customers free beverages with an annual value of \$60,000 in conjunction with the KEEP PACE program.

Danny Skronoski of Tap House Grill, Glen Ellyn, attended the February Recreation Commission meeting and proposed that the Village Links food service be leased to Tap House Grill. The Recreation Commission will discuss this suggestion.

ITEMS BEFORE THE VILLAGE BOARD

Last Month

none

Upcoming

April 26, 2010 - Purchase of a Point of Sale System.

THE MONTH AHEAD

1. 2010 golf registration continues at the Village Links.
 2. The 9-hole course typically opens for play in March, as soon as the frost is out of the greens.
 3. Drawings for the 2010 Permanent Starting Times will be held Wednesday March 10.
 4. Resident Cards are available at discount through Saturday March 15.
-
-

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

Updated February 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	On-Going	To be in summer newsletter, posted on web, referred to in eBlast during March 2010.
Promotion of Strategic Plan with Boards & Commissions	Village Manager's Office	Copies distributed to Boards & Commissions		March 2010	
Promotion of Strategic Plan with Village employees	Village Manager's Office	Distribution to all departments for distribution		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		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

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	Televised 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

February 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	t/b/d	Implementation planning discussions currently underway.

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 hit list of business types identified by residents, community leaders	Ongoing	Update 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		
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		
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

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 Ellyn	Finance Commission	Complete comparative analysis with similar communities.	Oct. 2009	May 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 Ellyn 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	
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 Ellyn

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	Awaiting formation of Downtown organization
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
 February 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	On Going	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-10	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	
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	Mar. 2010	Village Board & Management Team review underway.
Determine priority of service provided	Village Board	Undertake an analysis of ranking to determine the differentiation of rankings.	Feb. 2010	Apr. 2010	
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	

X - Represents Completed Item

February 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	t/b/d	Revisions provided to DuPage OEM for review.
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	t/b/d	

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

February 2010

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	On Going	Early concerns identified by Finance Team regarding revenue weaknesses. Monthly monitoring continues
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	On Going	Mid-fiscal year expense reduction implemented in the amount of \$400,000. Later reductions made with re-organization of full time Clerk-Collector role.

February 2010

X - Represents Completed Item

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	t/b/d	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 employee.		On Going	

X - Represents Completed Item

February 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

February 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	1/b/d	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	1/b/d	Request made to taxing bodies at January ARTS meeting.
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	1/b/d	

X - Represents Completed / Item

February 2010