

3

Quarterly Report Packet

November 2013 – January 2014

Management Team





Village of Glen Ellyn



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Village of Glen Ellyn



Finance Department

November 2013 – January 2014



**Finance Department Monthly Report
Third Quarter, FY2014**

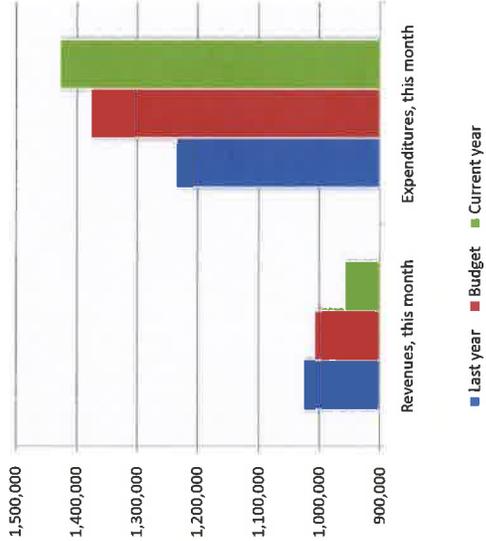
| | November | December | January | FY14 YTD Total | FY14 YTD Monthly Average |
|---|--------------|--------------|--------------|----------------|-----------------------------|
| Cashier's Office Processing (these totals do not indicate total annual revenues) | | | | | |
| Village Services Bills (# processed) | 834 | 845 | 903 | 8,121 | 902 |
| Village Services Bills (\$ amount) | \$ 236,602 | \$ 191,372 | \$ 194,123 | \$ 1,857,106 | \$ 206,345 |
| Online lockbox payments (# processed) | 1,145 | 1,178 | 1,127 | 10,328 | 1,148 |
| Online lockbox payments (\$ amount) | \$ 131,446 | \$ 115,740 | \$ 111,993 | \$ 1,092,709 | \$ 121,412 |
| Lockbox payments (# processed) | 2,122 | 2,127 | 2,079 | 19,870 | 2,208 |
| Lockbox payments (\$ amount) | \$ 304,439 | \$ 257,132 | \$ 265,579 | \$ 2,523,528 | \$ 280,392 |
| Citizen Self Service payments (# processed) | 165 | 200 | 221 | 1,186 | 132 |
| Citizen Self Service payments (\$ amount) | \$ 20,362 | \$ 28,262 | \$ 22,561 | \$ 142,967 | \$ 15,885 |
| Credit card transactions - counter | \$ 90,162 | \$ 78,676 | \$ 55,757 | \$ 784,646 | \$ 87,183 |
| RETT transactions (# processed) | 52 | 35 | 32 | 548 | 61 |
| RETT transactions (\$ amount) | \$ 57,679 | \$ 34,822 | \$ 30,059 | \$ 633,067 | \$ 70,341 |
| New resident applications | 46 | 40 | 35 | 622 | 69 |
| Miscellaneous checks (# processed) | 1,112 | 1,039 | 569 | 10,012 | 1,112 |
| Miscellaneous checks (\$ amount) | \$ 1,805,862 | \$ 1,649,362 | \$ 1,381,264 | \$ 14,029,886 | \$ 1,558,876 |
| Business registrations | 2 | 2 | 2 | 1,056 | 117 |
| Yardwaste stickers sold | 2,463 | 337 | n/a | 19,286 | 2,411 |
| Refuse stickers sold | 632 | 577 | n/a | 6,037 | 755 |
| Leaf stickers sold | 8,601 | 515 | 373 | 11,224 | 2,806 |
| Utility Billing | | | | | |
| Number of Bills Sent | 8,205 | 8,225 | 8,250 | 73,732 | 8,192 |
| Amount billed | \$ 1,303,770 | \$ 1,038,871 | \$ 1,110,089 | \$ 10,090,672 | \$ 1,121,186 |
| Penalties | \$ 10,961 | \$ 9,095 | \$ 11,528 | \$ 88,330 | \$ 9,814 |
| Service terminations | 19 | 10 | 8 | 93 | 10.33 |
| Accounts without water service | 45 | 43 | 41 | 212 | 42.40 |
| Final Water Reads | 46 | 40 | 35 | 622 | 69 |
| GEVFC donations, dollars | \$ 7,759.73 | \$ 8,203.12 | \$ 8,564.14 | \$ 68,153.62 | \$ 7,572.62 |
| Refuse cart change outs - charge | 8 | 14 | 13 | 116 | 13 |
| Refuse cart change outs - no charge | 27 | 18 | 11 | 302 | 34 |
| Accounts Receivable | | | | | |
| Current Amount | \$ 6,293 | \$ 6,692 | \$ 2,913 | \$ 30,988 | |
| 30 Days | \$ 3,600 | \$ 1,889 | \$ - | \$ 14,597 | |
| 60 Days | \$ 3,849 | \$ 3,389 | \$ 6,567 | \$ 2,910 | |
| 90 Days | \$ 2,955 | \$ 3,849 | \$ 3,389 | \$ 2,032 | |
| 120 Days (includes long term annexation agreements (\$140k) and fire district reimbursements (\$16k)) | \$ 169,364 | \$ 166,048 | \$ 166,381 | \$ 168,562 | |
| Total | \$ 186,060 | \$ 181,868 | \$ 179,251 | \$ 241,240 | |
| Payroll | | | | | |
| Number of Regular Payrolls | 3 | 2 | 2 | 20 | 2.22 |
| Total Reg. Payroll and Benefits Total - Village | \$ 1,281,889 | \$ 839,547 | \$ 868,694 | \$ 8,565,317 | \$ 951,702 |
| <i>Average Per Payroll-Village</i> | \$ 427,296 | \$ 419,774 | \$ 434,347 | \$ 428,266 | \$ 428,266 |
| Total Reg. Payroll and Benefits Total-GWA | \$ 146,243 | \$ 102,301 | \$ 105,827 | \$ 1,025,944 | \$ 113,994 |
| <i>Average Per Payroll-GWA</i> | \$ 48,748 | \$ 51,151 | \$ 52,914 | \$ 51,297 | \$ 51,297 |
| Pension Payroll Total | \$ 127,247 | \$ 127,247 | \$ 130,547 | \$ 745,767 | \$ 125,645 |

**Finance Department Monthly Report
Third Quarter, FY2014**

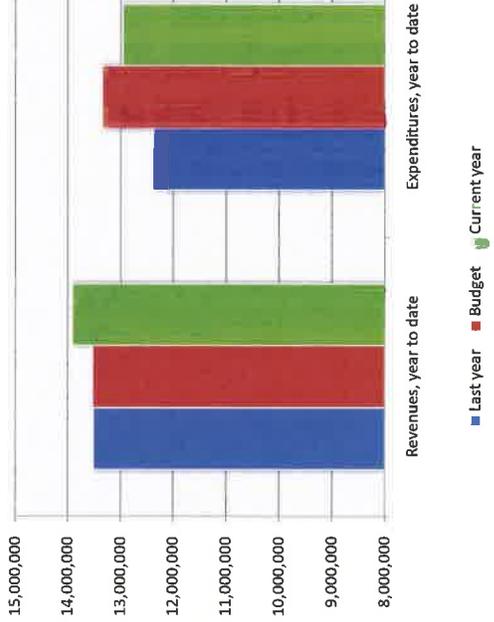
| | November | December | January | FY14 YTD Total | FY14 YTD Monthly Average |
|---|-----------------------|-----------------------|-----------------------|----------------|-----------------------------|
| Accounts Payable - Village | | | | | |
| Total AP Dollar Amount | \$ 2,511,248 | \$ 4,874,362 | \$ 2,530,125 | \$ 15,328,377 | \$ 2,804,901 |
| number of invoices processed | 690 | 656 | 771 | 4,528 | 738 |
| Number of checks | 344 | 316 | 387 | 2,205 | 361 |
| Number of wires/electronic payments | 154 | 146 | 113 | 1,023 | 160 |
| Accounts Payable - GWA | | | | | |
| Total AP Dollar Amount | \$ 770,187 | \$ 469,030 | \$ 601,763 | \$ 1,888,123 | \$ 483,034 |
| number of Invoices processed | 118 | 134 | 131 | 896 | 142 |
| Number of checks | 66 | 78 | 79 | 476 | 78 |
| Number of wires/electronic payments | 47 | 19 | 15 | 112 | 21 |
| Accounting & Financial Reporting | | | | | |
| Number of Month End Journal Entries - Village | 39 | 37 | 32 | 339 | 38 |
| Number of Month End Journal Entries - GWA | 8 | 10 | 8 | 85 | 9 |
| Number of open escrow accounts | 77 | 76 | not yet available | | 82 |
| FOIA responses | | | | | 2 |

General Fund Budget Summary For the Nine Months Ended January 31, 2014

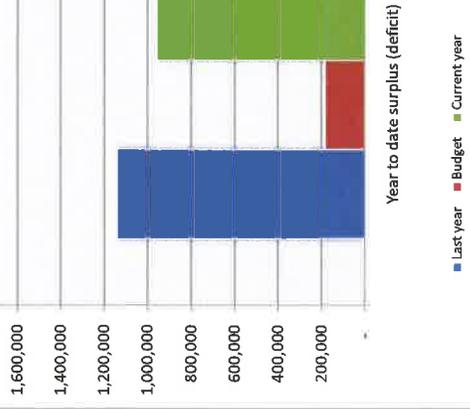
Revenues and Expenditures, this month



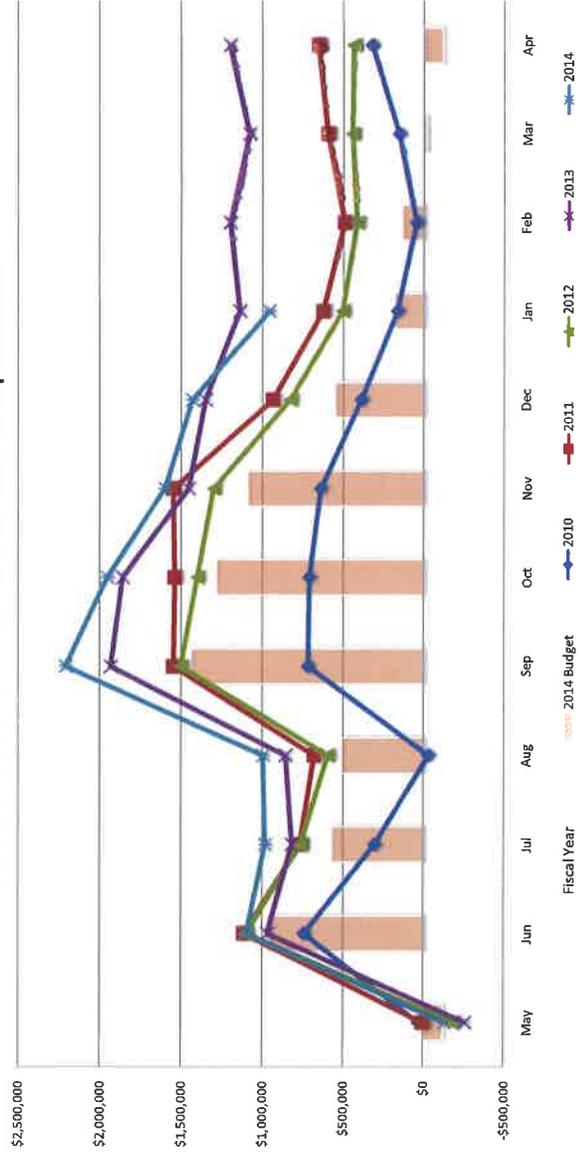
Revenues and Expenditures, year to date



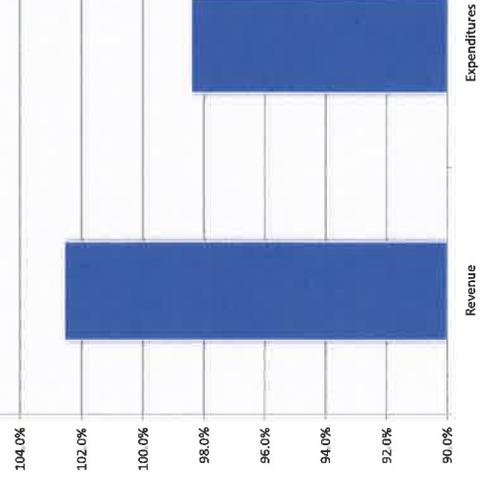
Year to date surplus (deficit)



General Fund cumulative net revenues over expenditures



Projection as a percent of revised budget - Expenditure projections from first quarter report



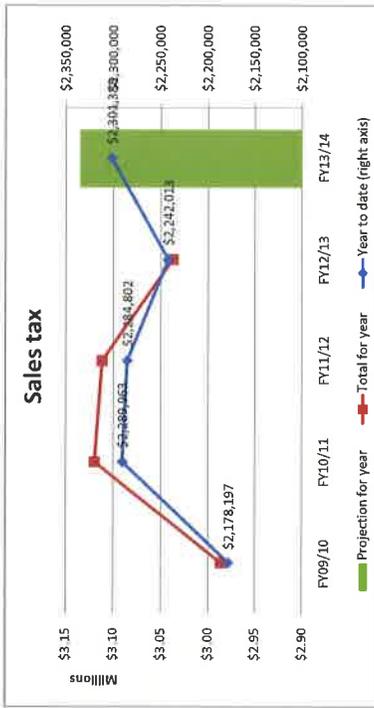
General Fund Budget Summary For the Nine Months Ended January 31, 2014

| | MONTH | | | | YTD | | | | Projections | | | | |
|---|------------------|------------------|------------------|-----------------------|---------------------------|------------------|-------------------|-------------------|-----------------------|--------------------------|-------------------|-------------------|-------------------|
| | Last Year | Current Budget | Current Year | Variance from LY \$ % | Variance from Budget \$ % | Last Year | Current Budget | Current Year | Variance from LY \$ % | Variance YTD Budget \$ % | Annual Projection | Revised Budget | Percent of Budget |
| REVENUES | | | | | | | | | | | | | |
| TAXES | | | | | | | | | | | | | |
| Property Tax | - | 25,676 | 9,942 | 9,942 | 100% | (15,734) | 3,068,978 | 3,114,972 | 142,319 | 5% | 3,105,100 | 3,069,000 | 101% |
| Econ Dev SSA Tax | - | 1,389 | 588 | 588 | 100% | (801) | 165,999 | 152,031 | (6,987) | -4% | 151,400 | 166,000 | 91% |
| Fire SSA Tax | - | 1,514 | 900 | 900 | 100% | (614) | 180,999 | 182,571 | 4,445 | 2% | 181,000 | 181,000 | 100% |
| Sales Tax | 253,863 | 251,437 | 255,696 | 1,833 | 1% | 4,259 | 2,284,830 | 2,301,388 | 59,375 | 3% | 3,135,400 | 3,115,000 | 101% |
| Home Rule Sales Tax | 142,906 | 143,698 | 138,381 | (4,527) | -4% | (5,317) | 1,307,262 | 1,303,118 | (3,810) | 0% | 1,782,700 | 1,786,000 | 100% |
| State Income Tax | 220,608 | 230,243 | 252,205 | 31,527 | 14% | 21,962 | 1,939,468 | 1,987,038 | 173,234 | 10% | 2,615,000 | 2,619,000 | 100% |
| Other Taxes | 63,959 | 64,021 | 76,225 | 12,204 | 16% | 12,204 | 1,001,874 | 1,032,130 | 55,825 | 6% | 1,227,000 | 1,194,000 | 103% |
| Subtotal Taxes | 681,336 | 717,978 | 733,937 | 57,601 | 8% | 15,959 | 9,949,409 | 10,073,248 | 432,021 | 4% | 12,197,600 | 12,130,000 | 101% |
| LICENSES & PERMITS | | | | | | | | | | | | | |
| Vehicle Licenses | 2,541 | 2,730 | 2,899 | 358 | 14% | 169 | 105,690 | 107,942 | 7,958 | 8% | 390,000 | 390,000 | 100% |
| Business Registration | 680 | 697 | 3,960 | 3,280 | 482% | 3,263 | 39,647 | 43,725 | 5,850 | 15% | 41,000 | 41,000 | 100% |
| Liquor Licenses | 1,270 | 1,200 | 100 | (1,170) | -92% | (1,100) | 116,280 | 121,761 | 3,889 | 3% | 120,000 | 120,000 | 100% |
| Building Permits/Reg/Fees | 66,222 | 57,924 | 39,019 | (27,203) | -41% | (18,905) | 458,211 | 580,219 | 60,866 | 12% | 702,150 | 555,000 | 127% |
| Subtotal Licenses & Permits | 70,713 | 62,551 | 45,978 | (24,735) | -35% | (16,573) | 719,828 | 853,647 | 78,563 | 10% | 1,253,150 | 1,106,000 | 113% |
| CHARGES & FEES | | | | | | | | | | | | | |
| Cable Franchise Fees | - | - | - | - | 0% | - | 465,000 | 362,410 | (97,024) | -9% | 542,000 | 620,000 | 87% |
| Ambulance Service Fees | 84,987 | 78,400 | 41,468 | (43,519) | -51% | (36,932) | 478,800 | 472,119 | (45,037) | -9% | 750,000 | 700,000 | 107% |
| Police Service Reimbursements | 944 | 462 | 2,293 | 1,349 | 143% | 1,831 | 121,652 | 151,882 | 6,780 | 5% | 154,400 | 135,000 | 116% |
| Service Fees - GWA/Library | 10,792 | 10,850 | 10,850 | 58 | 1% | - | 97,128 | 97,650 | 522 | 0% | 130,200 | 130,200 | 100% |
| Subtotal Charges & Fees | 96,723 | 89,712 | 54,611 | (42,112) | -44% | (35,101) | 1,163,102 | 1,084,061 | (74,759) | -6% | 1,576,600 | 1,583,200 | 100% |
| OTHER | | | | | | | | | | | | | |
| Police/Court Fines | 44,305 | 44,325 | 33,929 | (10,376) | -23% | (10,396) | 381,237 | 368,028 | (25,786) | -7% | 510,000 | 510,000 | 100% |
| Miscellaneous Income | 2,111 | 1,667 | 2,297 | 186 | 9% | 630 | 15,000 | 18,126 | 3,317 | 22% | 20,000 | 20,000 | 100% |
| Transfers from Other Funds | 82,541 | 66,500 | 66,500 | (16,041) | -19% | - | 306,627 | 534,310 | 138,978 | 35% | 573,500 | 346,900 | 165% |
| Subtotal Other | 176,808 | 137,535 | 122,865 | (53,945) | -31% | (14,672) | 1,701,364 | 1,918,965 | (27,859) | -1% | 2,301,500 | 2,074,900 | 111% |
| Revenue Totals | 1,025,580 | 1,007,775 | 957,389 | (68,191) | -7% | (50,386) | 13,533,703 | 13,929,921 | 407,966 | 3% | 17,328,850 | 16,894,100 | 103% |
| EXPENDITURES | | | | | | | | | | | | | |
| Village Board & Clerk | 2,773 | 7,103 | 2,675 | (98) | -4% | (4,428) | 69,975 | 58,984 | 12,655 | 27% | 71,325 | 78,100 | 91% |
| Village Manager's Office | 64,666 | 76,050 | 69,728 | 5,062 | 8% | (6,322) | 774,754 | 772,558 | (83,203) | 12% | 1,007,725 | 1,014,200 | 99% |
| Facilities Maintenance | 24,696 | 38,920 | 40,626 | 15,930 | 65% | 1,706 | 371,575 | 392,405 | 89,548 | 30% | 505,500 | 513,500 | 98% |
| Senior Services | 11,686 | 9,031 | 8,089 | (3,597) | -31% | (942) | 69,368 | 71,988 | 4,616 | 7% | 94,167 | 91,050 | 103% |
| History Park | 3,529 | 3,088 | 2,104 | (1,425) | -40% | (984) | 34,765 | 35,016 | 14,983 | 75% | 42,800 | 45,600 | 94% |
| Information Technology* | - | 21,955 | 15,455 | included w/ Finance | -30% | (6,500) | 260,338 | 260,038 | included w/ Finance | 0% | 331,000 | 331,000 | 100% |
| Finance* | 68,847 | 54,981 | 55,548 | 2,156 | 3% | 567 | 651,947 | 615,164 | 29,031 | 3% | 812,707 | 828,900 | 98% |
| Planning & Development | 97,705 | 91,864 | 88,061 | (9,644) | -10% | (3,803) | 942,478 | 851,947 | (47,965) | -5% | 1,230,300 | 1,246,075 | 99% |
| Economic Development | 27,866 | 25,403 | 5,337 | (22,529) | -81% | (20,066) | 390,762 | 250,957 | (43,788) | -15% | 398,030 | 469,617 | 85% |
| Police | 574,633 | 610,101 | 592,308 | 17,675 | 3% | (17,793) | 6,156,580 | 6,092,898 | 250,820 | 4% | 7,584,200 | 7,612,800 | 100% |
| Fire | 176,900 | 181,434 | 259,385 | 82,485 | 47% | 77,951 | 1,364,205 | 1,434,457 | 76,923 | 6% | 1,764,600 | 1,771,000 | 100% |
| Public Works - Admin & Eng.** | 67,401 | 55,960 | 49,886 | (17,515) | -26% | (6,074) | 678,171 | 682,769 | (195,402) | -29% | 655,950 | 674,963 | 97% |
| Public Works - Operations** | 115,240 | 200,311 | 239,852 | 124,612 | 108% | 39,541 | 1,747,269 | 1,651,914 | 313,909 | 23% | 2,251,300 | 2,336,126 | 96% |
| Expenditure Totals | 1,235,942 | 1,376,199 | 1,429,054 | 193,112 | 16% | 52,853 | 13,351,398 | 12,971,096 | 588,533 | 5% | 16,749,604 | 17,014,931 | 98% |
| Net Surplus / (Deficit) | (210,362) | (368,424) | (471,665) | (261,303) | | (103,241) | 182,305 | 958,825 | (180,567) | | 579,246 | (120,831) | |
| Encumbrances | | | | | | | | | | | | | |
| Surplus / (deficit) net of encumbrances | | 133,722 | 236,510 | | | | | | | | | | |
| | | 1,005,670 | 722,315 | | | | | | | | | | |

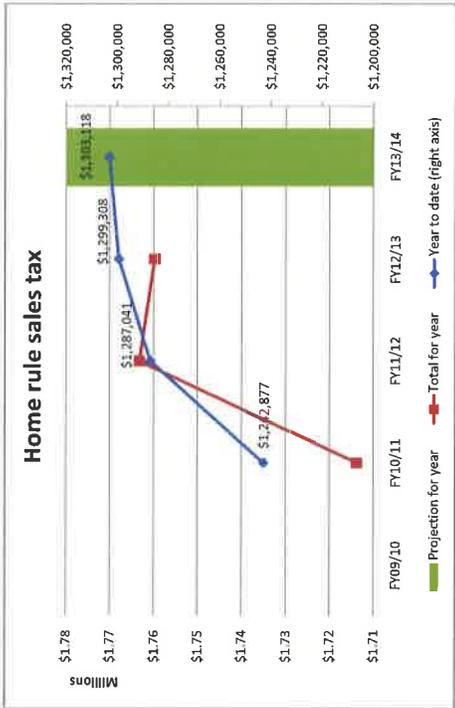
* Information Technology cost center was included in the Finance Department for FY12/13. For variance from last year calculations, IT and Finance have been combined for comparability.
 ** Public Works was reorganized to directly charge personnel costs to the benefiting fund. As a result, variance from last year calculations are less meaningful.

General Fund Notes:

- a Economic Development SSAs: Budgeted \$160,000, but we expect about \$151,000 due to lowered EAV in the districts
- b Income tax: Higher than expected May receipts. First 2 months were a total of \$100,000 ahead of last year. Since July, monthly receipts have returned to prior year levels.
In January, an extra cash payment was received, bringing the number of outstanding payments to only one month's payment. This has no effect on total revenue as this revenue is recorded on an accrual basis.
- c Building Permits: Fresh Market development permit (\$18k), Jewel exterior remodel permit (\$16k), Autumn Leaves permit (\$15k) plus higher activity have led to better revenues.
- d Franchise Fees: New franchise agreement in place. No longer receiving PEG dollars (about \$12k/quarter). Also, will remain lower while three PEG overpayments are corrected.
- e Police Service Reimbursements: Includes \$17k in fingerprinting fees for District 87, which was under-budgeted at \$5k. OT reimbursements (\$9k) are being received from the DEA.
- f Miscellaneous Income: \$258k in Federal Drug Forfeiture revenue received.
- g Village Board & Clerk: Paid \$8,320 in November for Electronic Agenda Packet, accounting for year-to-year variance. Salaries are trending lower than budget (\$3k).
- h Facilities Maintenance: \$43k more in contributions to the Facilities Maintenance Reserve Fund, plus \$23k more in maintenance costs (inc. cupola clock face \$8,200 paid by others, boiler patching \$3,900, etc.)
- i Senior Services: Senior transportation costs are \$10k higher than last year at this time.
- j History Park: \$2,500 for concrete work, plus additional landscaping costs had increased costs this year. Snow removal done by Public Works also increased costs from last year (up \$6k).
- k IT: Variance to budget due to this being a new cost center without an established spending pattern.
- l Planning & Development: Scanning services delayed, little use of stormwater engineering and building review budgets needed. Vacancy of building inspector position for 6 months.
- m Economic Development: The annual budget has been reallocated to recognize the payment timing change for Downtown Alliance. No transfers out for Fresh Market Development as yet (\$21k budgeted).
The Economic Development Coordinator position was also vacant for four months.
- n Police: Higher expenses due to higher personnel costs and the purchase of Tasers (\$52k).
- o PW Admin: Year over year change due to changes in personnel allocation. Professional services under budget by \$27k, but expected to be spent by the end of the fiscal year.
- p PW Ops: Later than usual payments for street painting, tree removals, EAB. This is a work and invoice timing issue. Year over year change also due to changes in personnel allocations.
- q Ambulance Service Fees: January ambulance receipts were \$43.5K lower than usual.
- r Village Manager: Legal fees are \$52k greater than last year. Drivers of this are increased general legal hours, Lake Ellyn flooding, and the Roosevelt Road TIF. The Roosevelt Road TIF legal fees will be moved to the new Roosevelt Road TIF Fund when it is created. Capital purchases this year for camera equipment, software, and a new copier total \$20k.



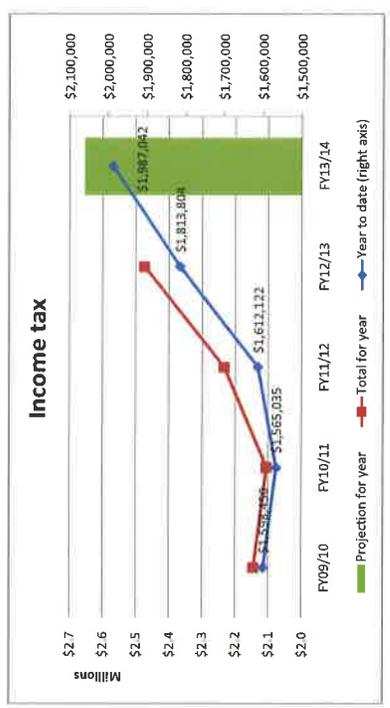
Months in downward trend: 31
 Months of current trend: 8
 YTD % Ch. 2.6%



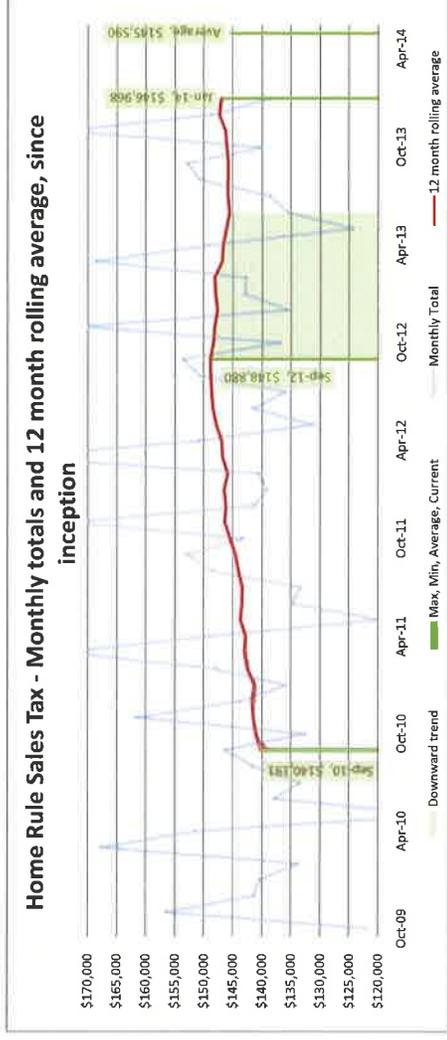
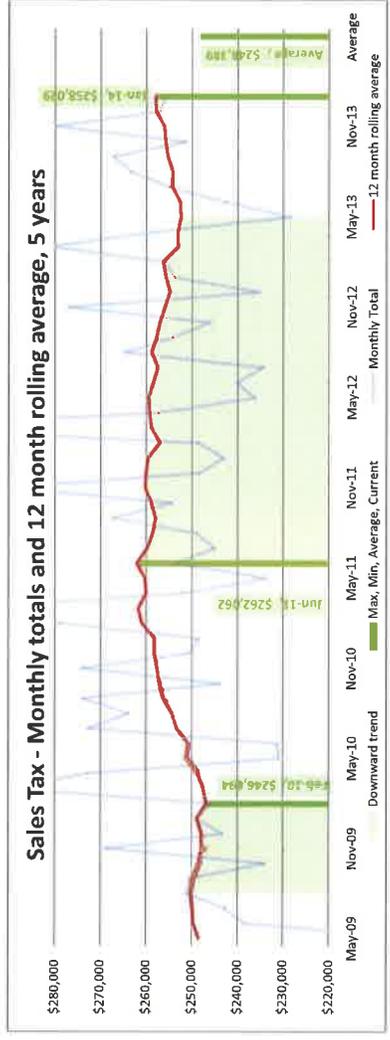
Months in downward trend: 10
 Months of current trend: 7
 YTD % Ch. 0.3%

| | FY10/11 | FY11/12 | FY12/13 | FY13/14 |
|-----------|---------|---------|---------|---------|
| YTD | 54.3% | 56.3% | 58.0% | 56.6% |
| HRST / ST | | | | |

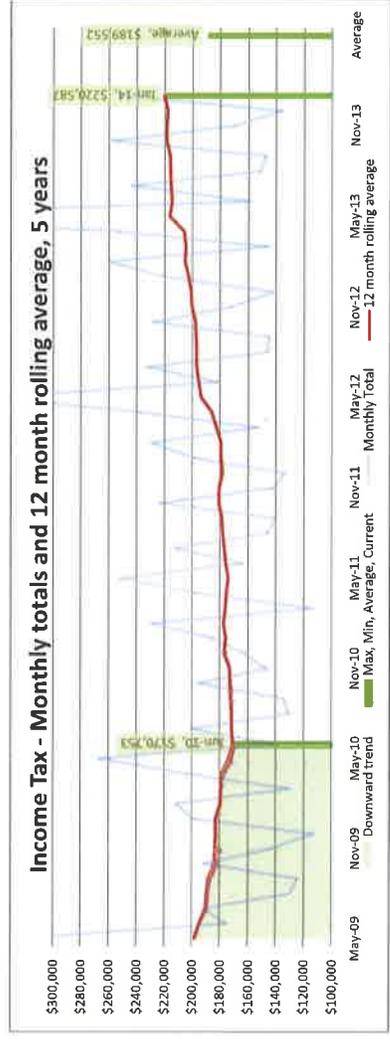
The lower the percentage, the better vehicles, food and pharmaceuticals are performing relative to other categories.



Months in downward trend: 14
 Months of current trend: 43
 YTD % Ch. 9.6%

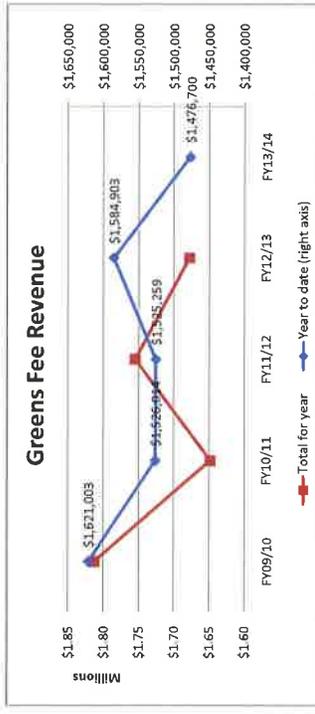
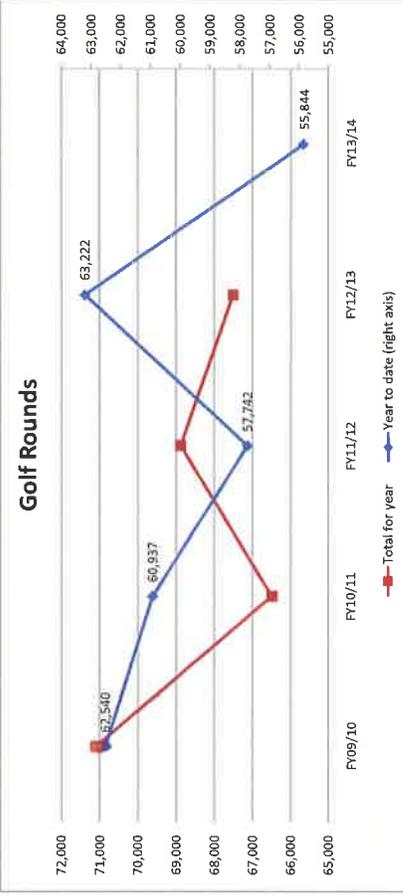
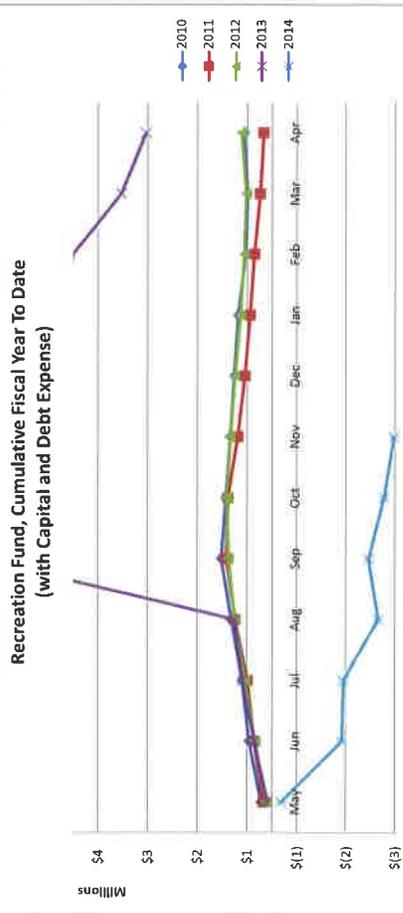
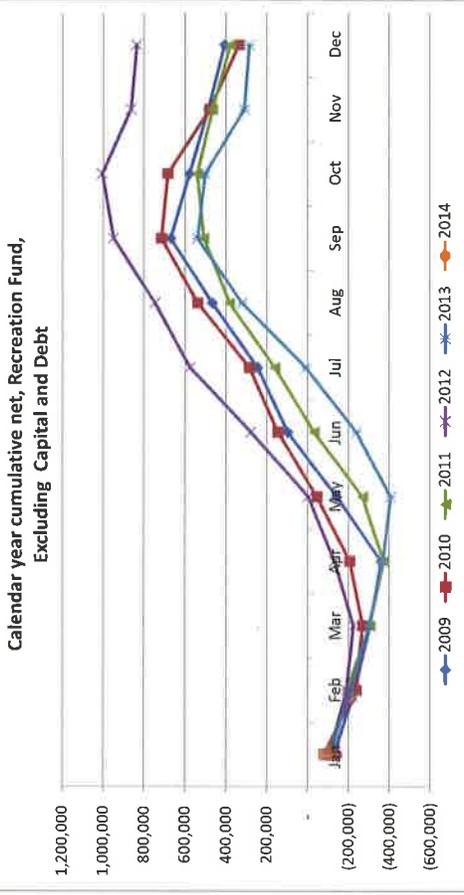
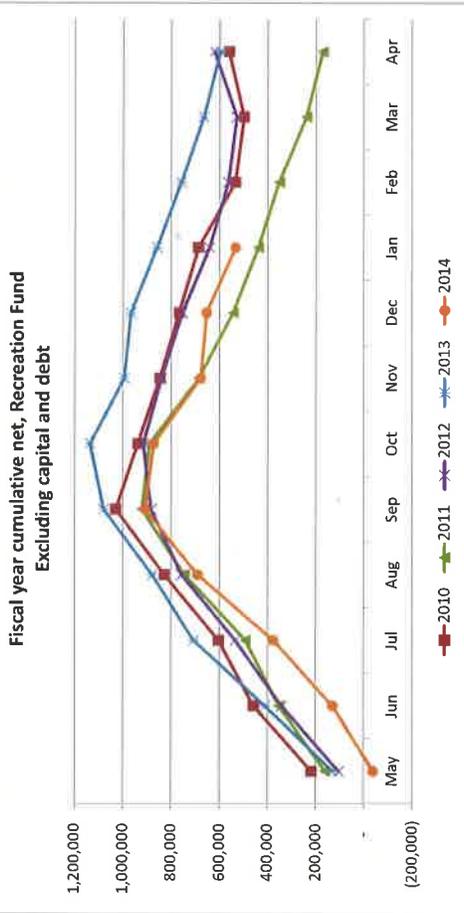


| | Budget | Projection | Difference | % |
|-------|--------------|--------------|------------|-------|
| ST | \$ 3,115,000 | 3,135,400 | 20,400 | 0.7% |
| HRST | \$ 1,786,000 | 1,782,700 | (3,300) | -0.2% |
| Total | \$ 4,901,000 | \$ 4,918,100 | 17,100 | 0.3% |



Note: Staff is developing project based reporting for capital projects.

Recreation Fund For the Nine Months Ended January 31, 2014



| | FY 09/10 | FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 | From Prior Year |
|--------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| May | 10,122 | 9,412 | 8,387 | 10,272 | 7,442 | -27.6% |
| June | 10,827 | 10,571 | 10,856 | 12,359 | 9,856 | -20.3% |
| July | 13,398 | 11,169 | 11,648 | 10,896 | 11,338 | 4.1% |
| August | 11,622 | 11,883 | 12,420 | 11,823 | 12,042 | 1.9% |
| September | 10,489 | 9,589 | 8,865 | 9,747 | 9,291 | -4.7% |
| October | 5,588 | 5,877 | 2,497 | 5,202 | 4,778 | -8.2% |
| November | 2,383 | 2,409 | 2,319 | 1,850 | 1,081 | -41.6% |
| December | 108 | 15 | 345 | 979 | 15 | -98.5% |
| January | 3 | 12 | 405 | 94 | 1 | -98.9% |
| February | 1,832 | 1,209 | 4,283 | 577 | | |
| March | 6,728 | 4,301 | 6,621 | 3,681 | | |
| April | | | | | | |
| Total | 71,100 | 66,490 | 68,877 | 67,505 | 55,844 | |
| YTD | 62,540 | 60,937 | 57,742 | 63,222 | 55,844 | |

YTD % Ch. -6.8%
Facility was under construction during early FY13/14.

Note: additional reporting for Village Links activity is being developed.



Village of Glen Ellyn



Planning and Development Department

November 2013 – January 2014





Quarterly Report

NOVEMBER 2013-
JANUARY 2014

Meet the New Inspector:

Please welcome Dave Finlay, the new building inspector in the Building Division of the Planning & Development Department. Dave fills the open full time building inspector position working together with our other full time Building Inspector, Mike Morange. Dave has extensive experience as an owner's representative,



design consultant and construction manager on multi-million dollar commercial developments. This includes projects for governmental agencies, school districts and private businesses. As an Illinois licensed architect, Dave has also designed, engineered and managed the construction of new multi-family and single family housing projects. Dave attended the University of Florida, is a past President of the Northeast Illinois AIA Chapter, enjoys sailing, and is a Naperville resident. Please take the opportunity to introduce yourself to Dave and welcome him to Village of Glen Ellyn.

Hotel Inspections in Progress:

The Village completed hotel inspections at Crowne Plaza in early January. Some minor violations were found and these items have been addressed. The hotel license was issued in early February. Inspections at America's Best/Budgetel began in late January. Inspections of occupied units are still in progress.

MUNIS Update:

In order to streamline certain processes and better serve the community, the Department is looking to expand its use of its building permit software system or MUNIS. This expansion should allow for online permit applications and monitoring of permit status. The Department is in the processes of evaluating how the MUNIS system is currently being used and how it can be expanded in the future. This process is expected to take around 6 months with implementation of the new and improved system to follow.

Code Amendment Updates:

Sign Code - After six meetings, the ARC recommended approval of comprehensive revision to the Village Sign Code. The Village Board reviewed the proposed changes on January 27, 2014 and is scheduled to consider their review at the February 10, 2014 Village Board meeting.

P&D COURT CASES:

951 Roslyn: December 24, 2013



Zoning Code Text Amendments - A handful of text amendments to the Zoning Code were approved by the Village Board on January 13, 2014. These amendments addressed issues such as front yard fence board spacing, fence height, generator setback allowance, sump pump discharge, outdoor seating, permitted uses in certain zoning districts and general clarifications to the text.

Industrial Zoning District - In September of 2013, the Village entered into annexation agreements with properties located at 21W180 and 21W200 Hill Avenue. These annexation agreements required the Village to create a new light industrial zoning district within six months of the agreements being adopted. After consideration and recommendation by the Plan Commission, the Village Board approved the creation of this new district at their January 12, 2014 meeting. This district, however, will not be in effect until the properties are annexed.



**PLANNING AND DEVELOPMENT DEPARTMENT
QUARTERLY REPORT
NOVEMBER 2013-JANUARY 2014**



| | Nov. - Jan. | 2013 YTD+(Jan.) | 2012 Actual |
|--|-------------|--------------------|---------------|
| Total Building Permits Issued | 204 | 1472 (54) | 1413 |
| New Single Family dwelling | 6 | 30 (3) | 24 |
| New Multi-family dwelling | 0 | 0 (0) | 0 |
| New Commercial building | 1 | 2 (0) | 0 |
| Additions and Alterations Single-family | 45 | 203 (15) | 154 |
| Additions and Alterations Multi-family | 0 | 0 (0) | 0 |
| Demolitions | 4 | 26 (3) | 22 |
| Additions and Alterations Commercial | 9 | 58 (2) | 67 |
| Accessory Structure/Miscellaneous | 139 | 1153 (31) | 1146 |
| Total Estimated Construction Value (millions) | \$9.46 | \$42.22 (\$1.66) | \$33.49 |
| Certificates of Occupancy (TCO & CO) | 5 TCO; 8CO | 21(2)TCO; 17(0) CO | 13 TCO; 12 CO |
| Stormwater Permits Issued | 9 | 48 (2) | 37 |
| Demolition Permit Applications | 4 | 28 (1) | 22 |
| Contractors Registered | 128 | 690 (34) | 728 |
| Sign Permits Issued | 14 | 38 (4) | 36 |
| Banner Sign Permits Issued | 8 | 24 (2) | 32 |
| Total Inspections Conducted | 801 | 4195 (233) | 5022 |
| Building Inspections | 617 | 3143 (178) | 3415 |
| Exterior Appearance/Ordinance Inspections | 1 | 19 (0) | 6 |
| Elevator Inspections | 44 | 70 (22) | 109 |
| Grading/Stormwater Inspections | 22 | 111 (9) | 234 |
| Drainage Inspections/Complaints | 14 | 77 (1) | 124 |
| Landscape Inspections | 9 | 20 (0) | 9 |
| Property Maintenance Inspections | 64 | 397 (19) | 601 |
| Site Inspections | 31 | 358 (4) | 513 |
| Total Development Applications Acted On | 8 | 40 (3) | 60 |
| Exterior Appearance | 2 | 10 (0) | 9 |
| Planned Unit Development | 0 | 0 (0) | 0 |
| Sign Variation | 0 | 5 (0) | 5 |
| Special Use Permit | 0 | 6 (0) | 11 |
| Stormwater Variation | 0 | 0 (0) | 0 |
| Subdivision | 0 | 1 (0) | 1 |
| Zoning Map Amendment | 0 | 1 (0) | 3 |
| Zoning Text Amendment | 2 | 1 (2) | 2 |
| Zoning Variation | 4 | 16 (1) | 29 |
| Administrative Approvals | 0 | 4 | 5 |
| Consolidations, 2-Lot Subdivs & Land Transfers | 0 | 4 (0) | 5 |
| Promotional Event | 0 | 0 (0) | 0 |
| Ordinance Extension | 0 | 0 (0) | 0 |
| Indoor Live Entertainment | 0 | 0 (0) | 0 |
| Pre-Existing Special Use | 0 | 0 (0) | 0 |
| Misc. Ordinances/Resolutions Acted On | 1 | 11 (1) | 17 |
| FOIA Requests Processed by Department | 27 | 173 (7) | 220 |
| Annexations Approved | 0 | 0 (0) | 2 |
| Annexation Agreements Approved | 0 | 2 (0) | 9 |
| Violation Letters Issued (prior to citation) | 73 | 259 (67) | 278 |
| Citations Issued | 2 | 35 (0) | 13 |
| License Agreements Approved | 1 | 10 (0) | 10 |



PLANNING AND DEVELOPMENT DEPARTMENT

MONTHLY DEMOLITION REPORT

JANUARY 2014



MONTHLY COMPARISON - DEMOLITION APPLICATIONS - 1994 to PRESENT

| Year | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | YTD |
|------|-----|-----|-----|-----|-----|------|------|-----|------|-----|-----|-----|-----|
| 1994 | 1 | 0 | 4 | 3 | 0 | 1 | 7 | 4 | 3 | 1 | 1 | 1 | 26 |
| 1995 | 1 | 2 | 9 | 0 | 4 | 0 | 8 | 0 | 2 | 2 | 0 | 0 | 28 |
| 1996 | 2 | 0 | 1 | 2 | 2 | 0 | 1 | 2 | 2 | 2 | 1 | 0 | 15 |
| 1997 | 0 | 0 | 0 | 2 | 2 | 3 | 3 | 2 | 2 | 2 | 0 | 1 | 17 |
| 1998 | 3 | 2 | 3 | 5 | 0 | 2 | 3 | 0 | 4 | 10 | 6 | 6 | 44 |
| 1999 | 1 | 1 | 5 | 3 | 3 | 1 | 15 | 2 | 6 | 1 | 1 | 0 | 39 |
| 2000 | 2 | 2 | 4 | 10 | 3 | 4 | 4 | 8 | 8 | 3 | 2 | 0 | 50 |
| 2001 | 4 | 4 | 5 | 6 | 8 | 2 | 6 | 10 | 6 | 3 | 6 | 7 | 67 |
| 2002 | 5 | 28 | 1 | 1 | 5 | 2 | 3 | 2 | 4 | 2 | 5 | 2 | 60 |
| 2003 | 1 | 4 | 12 | 8 | 4 | 7 | 9 | 7 | 8 | 5 | 6 | 1 | 72 |
| 2004 | 3 | 16 | 4 | 5 | 3 | 4 | 1 | 4 | 7 | 10 | 4 | 3 | 64 |
| 2005 | 7 | 4 | 2 | 10 | 7 | 3 | 6 | 5 | 5 | 8 | 6 | 0 | 63 |
| 2006 | 7 | 4 | 4 | 4 | 6 | 5 | 3 | 0 | 1 | 7 | 0 | 0 | 41 |
| 2007 | 2 | 3 | 5 | 3 | 7 | 4 | 2 | 3 | 0 | 3 | 0 | 1 | 33 |
| 2008 | 1 | 0 | 7 | 5 | 5 | 4 | 0 | 1 | 3 | 2 | 1 | 0 | 29 |
| 2009 | 2 | 2 | 1 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 2 | 0 | 12 |
| 2010 | 0 | 0 | 2 | 0 | 0 | 1 | 3 | 2 | 5 | 0 | 1 | 2 | 16 |
| 2011 | 1 | 0 | 4 | 2 | 3 | 2 | 0 | 5 | 3 | 4 | 0 | 0 | 24 |
| 2012 | 2 | 1 | 0 | 1 | 2 | 4 | 2 | 5 | 2 | 1 | 2 | | 22 |
| 2013 | 1 | 4 | 6 | 1 | 2 | 2 | 1 | 6 | 2 | 0 | 1 | 2 | 28 |
| 2014 | 1 | | | | | | | | | | | | 1 |

DEMOLITION PERMIT APPLICATIONS SUBMITTED DURING CALENDAR YEAR 2013 & JANUARY 2014

| No. | Address | Date | Lot Size | Lot Area | Earliest Record | Historic | Action | Status | Applicant/Builder |
|-----|---------------|-----------|----------|----------|-----------------|----------|------------|-----------|---------------------------|
| 1 | 285 Roosevelt | 1/18/2013 | | | | No | Comm. | 04/15/13 | Fresh Market |
| 2 | 138 S. Ellyn | 2/11/2013 | 50X200 | 10000 | 04/22/49 | No | Demo & SFR | 06/11/13 | Greenscape Homes |
| 3 | 333 Grandview | 2/11/2013 | 50X150 | 7500 | 04/27/50 | No | Demo & SFR | 03/25/13 | Greenscape Homes |
| 4 | 412 Prospect | 2/25/2013 | 100X148 | 14800 | 10/19/50 | No | Demo & SFR | 06/17/13 | St. Petronille's Rectory |
| 5 | 249 Taylor | 2/25/2013 | 90X139 | 12510 | 07/11/52 | No | Demo & SFR | 04/03/13 | Gits Home Builders |
| 6 | 538 Turner | 3/7/2013 | 50X179 | 8950 | 08/21/87 | No | Demo only | 07/19/13 | Skarin Homes |
| 7 | 739 Hillside | 3/11/2013 | 50x150 | 7500 | 05/30/51 | No | Demo & SFR | 09/30/13 | Greenscape Homes |
| 8 | 464 Whittier | 3/12/2013 | 60x180 | 10800 | 11/13/72 | No | Demo & SFR | 05/10/13 | Hinsbrook Construction |
| 9 | 699 Chidester | 3/22/2013 | 74x200 | 14800 | 03/02/50 | No | Demo & SFR | 08/09/13 | Faganel Builders |
| 10 | 224 Newton | 3/25/2013 | 66x300 | 19800 | 10/02/58 | No | Demo & SFR | 05/02/13 | Riteway Custom Homes |
| 11 | 255 Scott | 3/26/2013 | 70x140 | 9800 | 09/29/52 | No | Demo & SFR | 05/10/13 | McMaster/Faganel Builders |
| 12 | 672 Riford | 4/4/2013 | 75x200 | 15000 | 10/11/50 | No | Demo & SFR | 07/02/13 | Muellner Construction |
| 13 | 323 Elm | 5/15/2013 | 52X139 | 7228 | 11/19/53 | No | Demo & SFR | 7/25/2013 | Greenscape Homes |

DEMOLITION PERMIT APPLICATIONS SUBMITTED DURING CALENDAR YEAR 2013 & JANUARY 2014

| No. | Address | Date | Lot Size | Lot Area | Earliest Record | Historic | Action | Status | Applicant/Builder |
|-----|--------------------------|-----------|----------|----------|-----------------|----------|------------|-------------------|------------------------------|
| 14 | 246 Kenilworth | 5/20/2013 | 50x300 | 15000 | 08/05/66 | No | Demo & SFR | 7/26/2013 | Riteway Custom Homes |
| 15 | 273 Montclair | 6/7/2013 | 80x142 | 11360 | 09/25/52 | No | Demo & SFR | 8/2/2013 | Riteway Custom Homes |
| 16 | 534 Elm | 6/10/2013 | 75x160 | 12000 | 05/04/50 | No | Demo & SFR | 8/21/2013 | Greenscape Homes |
| 17 | 255 Lorraine | 7/12/2013 | 60x230 | 13800 | 03/30/54 | No | Demo & SFR | 8/8/2013 | Jack Mc Mahon |
| 18 | 351 Windsor | 8/6/2013 | 55X168 | 9240 | 09/22/52 | No | Demo & SFR | 1/15/2014 | Greenscape Homes |
| 19 | 109 Grove | 8/12/2013 | 50X124 | 6200 | 06/07/52 | No | Demo & SFR | 1/29/2014 | Loftis Group |
| 20 | 190 Geneva | 8/16/2013 | 275X543 | 149325 | No records | No | Commercial | 10/15/2013 | Autumn Leaves/ LaSalle Group |
| 21 | 336 Grandview | 8/22/2013 | 50X194 | 9700 | 05/12/95 | No | Demo & SFR | 10/31/2013 | Kurt Kittner |
| 22 | 372 Cumnor | 8/29/2013 | 70X176 | 12320 | 04/14/56 | No | Demo only | Pending | Ladesic & Scott |
| 23 | 711 N. Park | 8/29/2013 | 100x160 | 16000 | 3/20/1961 | No | Demo & SFR | 10/10/2013 | Riordan Signature Homes |
| 24 | 469 Hawthorne | 9/6/2013 | 75X124 | 9300 | 11/14/1969 | No | Demo & SFR | 10/11/2013 | Julison Construction |
| 25 | 293 Grandview | 9/18/2013 | 70X195 | 13650 | 9/26/1977 | No | Demo & SFR | 10/25/2013 | Riteway Custom Homes |
| 26 | 918 Clifton (230 Cumnor) | 11/4/2013 | | 22679 | 11/22/2002 | No | Demo & SFR | Pending | Greg Gits |
| 27 | 349 Windsor | 12/3/2013 | 50x167 | 8350 | 4/13/1953 | No | Demo & SFR | Pending | Greenscape Homes |
| 28 | 776 Prairie | 12/5/2013 | 50x149 | 7450 | 8/17/1959 | No | Demo & SFR | 2/17/14 / Pending | DRH Cambridge Homes |
| 1 | 171 Hill | 1/14/2014 | 70x305 | 21350 | 9/10/1965 | No | Demo & SFR | Pending | Greenscape Homes |



**PLANNING AND DEVELOPMENT DEPARTMENT
DEVELOPMENT CASE, ANNEXATION AND SPECIAL PROJECT STATUS**

As of January 31, 2014

| CASE/DEV. NAME (APPLICANT) | DESCRIPTION OF PROPOSAL | ARC REVIEW (DATES/MTGS.) | PC REVIEW (DATES/MTGS.) | ZBA REVIEW (DATES/MTGS.) | VB REVIEW (DATES/MTGS.) | COMMENTS AND REVIEW STATUS |
|--|--|---|---|--|-------------------------|--|
| Baker Hill, New Cellular Tower | PUD Amendment | NA | Pending | NA | Pending | Submitted 10/10/13. Review complete 10/24/13. Awaiting resubmission. |
| Brookhaven Subdivision | New 10-lot subdivision and annexation on Sunnybrook | NA | Pre-application scheduled for February 2014 | NA | Pending | Awaiting submission. |
| 670 Crescent Boulevard, Spaulding Point | Impervious surface setback variations for new patio at Memorial Field | NA | Pending | NA | Pending | Submitted 10/11/2013. Review complete 10/11/2013. Awaiting resubmission. |
| Glen Oak Country Club | Special Use, Text Amendment, Map Amendment and Zoning Variations related to partial annexation and parking lot improvements | Pending | Pending | NA | Pending | Awaiting submission. |
| 280 Hawthorne | Variation to allow two-story addition within required side yard setback | NA | NA | 3/25/14 | 4/14/2014 | |
| 315 Hawthorne Avenue | Variation from lot coverage ratio requirements | NA | NA | 12/16/13, recommended approval 6-1 | 12/9/2014 | Approved at 12/9/14 Village Board meeting. |
| 21W576 Hill Avenue, Acorn/Hill Subdivision | New 8-lot subdivision and annexation | NA | Pre-application meeting 9/26/2013 | NA | Pending | Awaiting submission. |
| 475 Hillside Avenue | Variation to allow a two-story detached garage within required setback | NA | NA | 10/8/2013, continued to 11/12/2013, continued to 11/26/2013, continued to 12/10/13, recommended approval 4-0 | 12/9/2013 | Approved at 12/9/14 Village Board meeting. |
| 453-499 Kenilworth, Courtyards of Glen Elynn | Revised Exterior Appearance | Considered at 10/23/2013 and 11/13/2013 meetings, recommended approval 7-0. | NA | NA | 11/25/2013 | Approved at 11/25/13 Village Board meeting. |
| 30 S. Lambert Road | Special Use, Zoning Variations and Exterior Appearance for new Public Works salt storage facility | Pending | Pending | NA | Pending | Application submitted and under review. |
| 22 and 24 Muirwood | Lot transfer/minor subdivision | NA | Pre-application meeting 2/27/14 | NA | Pending | Awaiting Submission |

| | | | | | |
|--|---|------------------------------------|---------------------------------|--------------|---|
| 566 Newton | Variation from alteration area requirements | NA | NA | 12/9/2013 | Approved at 12/9/14 Village Board meeting. |
| 25678 Park Boulevard, Harbor Chase | Annexation, Special Use, Zoning Variations and Exterior Appearance for new assisted living facility | Pending | Pending | Pending | Awaiting Submission |
| 299 Pennsylvania Avenue, Rise Fitness | Special Use Permit for health spa | NA | Public hearing 2/27/14 | Est. 3/10/14 | |
| 470 Phillips Avenue | Variation for two-story addition that exceeds lot coverage ratio | NA | NA | 4/14/2014 | |
| 299 Roosevelt Road, Pet Supplies Plus | Zoning Variations and Exterior Appearance for new store | Pending | Pre-application meeting 2/27/14 | Pending | Awaiting Submission |
| 340 Roosevelt Road, Flips | Special Use Permit and Zoning Variations for drive-thru | NA | Pending | Pending | Awaiting Submission |
| 404 Roosevelt Road, Hardees | Special Use, Sign Variations and potential Exterior Appearance | Pending | Pending | Pending | Awaiting Submission |
| 567-589 Roosevelt, Market Plaza, Ross Dress for Less | Exterior appearance approval for façade changes | Pending | NA | Pending | Awaiting Submission |
| 661 Roosevelt Road, Short-term loans | Exterior appearance approval for façade changes | 11/13/13, recommended approval 7-0 | NA | 11/25/2013 | Approved at 11/25/13 Village Board meeting. |
| School District 41 Expansion Projects | Exterior Appearance of proposed additions to Lincoln and Ben Franklin schools | 2/12/2014 | NA | Est. 2/24/14 | Application submitted 1/10/14 and first review complete. Awaiting resubmission. |
| 760 Sheehan, Amber Ridge Subdivision | Final subdivision approval for 22-lot development | NA | 2/13/14 | Est. 2/24/14 | |
| 558 Taylor Avenue | Variation to allow one-story addition that exceeds lot coverage ratio | NA | NA | 11/12/2013 | Approved at 11/12/13 Village Board meeting. |
| ANNEXATIONS | | | | | |
| Glen Oak Country Club (1 property) | Annexation w/lan Agreement for a strip of Country Club Property adjacent to Hill Avenue. | NA | NA | Pending | Discussions with Country Club ongoing. |

| | | | | | | | |
|---|---|----|----|----|----|---|--|
| Hill Avenue Annexations | Annexation agreements with 3 properties on Hill Avenue | NA | NA | NA | NA | Pending | Annexation agreement with Elliot property outstanding. Other 2 agreements approved. |
| Marston, Bemis and Glen Crest Area | Annexation | NA | NA | NA | NA | Village Board discussion tentatively scheduled for March | Agreements with about 150 property owners many of which were renewed between 2010 and 2012. Next step to proceed with annexation. Key agreement for contiguous property expires in 2019. |
| Marston and Bemis Road Area Amendments to Existing Agreements | Amendments to 5 agreements needed to change the future zoning district designation upon annexation. | NA | NA | NA | NA | Pending | Village Attorney consulted and draft amendments prepared. |
| Park/Butterfield | Annexation of 25678 Park Boulevard and surrounding properties | NA | NA | NA | NA | Village Board discussion tentatively scheduled for March | |
| 1N255 Prairie Avenue | Annexation and annexation agreement | NA | NA | NA | NA | Pending | Application submitted and working with petitioner on sanitary sewer and floodplain issues. |
| COMMENTS AND REVIEW STATUS | | | | | | | |
| AEE Fire District Reimbursements | Letters sent in April of 2009 requested reimbursement from property owners for payments to Lisle Woodriffs Fire Protection district per the terms of annexation agreements. Follow-up letters have since been sent on a regular basis informing owners that payment must be received or payment arrangements entered into. Payment deferral agreements signed by 2 of 6 of the property owners with overdue payments. | | | | | | |
| Industrial zoning district | Approved by Village Board at January 13, 2014 meeting. | | | | | | |
| License Agreement, 26 N. Park | Approved by Village Board at November 25, 2013 meeting. | | | | | | |
| Medical Marijuana | Research complete. Text amendments tentatively scheduled for Plan Commission review in March. | | | | | | |
| Oberwells/Market Plaza Cross Access | Discussions ongoing. | | | | | | |
| Rental Inspection Survey | DuPage Mayors and Managers Conference survey complete. Reviewing results. | | | | | | |
| Sign Code Update | ARC reviewed at six meetings between September 2013 and January of 2014. Discussion by Village Board at January 27, 2014 meeting and scheduled for continued Board discussion on February 10, 2014. | | | | | | |
| Valley Road Utility Connections | Reminder letters out to property owners in Valley Road area with required June 2012 connection dates. Responses received from numerous property owners asking for extension. Property owners given until December 2013 to submit permits. | | | | | | |
| Crescent Boulevard Utility Connection | Staff working with two property owners on Crescent that were required to connect by 2009 in accordance with annexation agreements and negotiating extensions and payment plans. | | | | | | |
| Wayfinding Study | Second survey on sign design to be released in early February. The consultant team is simultaneously evaluating sign locations and working on a draft plan. | | | | | | |
| Zoning Code Text Amendments | Miscellaneous amendments related to such things as fences and generators approved by Village Board at January 13, 2014 meeting. | | | | | | |



Village of Glen Ellyn



Police Department

November 2013 – January 2014





**FY QUARTERLY REPORT
OF
POLICE DEPARTMENT
ACTIVITY
November, December 2013
January 2014**

CRIME REPORTING

The Police Department volume of law enforcement activity during the reporting period is demonstrated by category in the table below. The data includes activity 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 reporting to the State. The criteria used for UCR reporting is more restrictive and would not reflect the broad range of activity managed by Department personnel. The statistical reporting from the same reporting period one year ago is included for comparison purposes. This data is insufficient for use in establishing trends, assessing workload distribution or any other statistical analysis. Further data, delving beyond this simple report of frequency, is essential in discovering accurate and meaningful insight beyond this report.

| <i>Reporting Category*</i> | Nov-Jan 2013/14 | Nov-Jan 2012/13 | FY 13/14 YTD | FY 12/13 YTD |
|------------------------------|--------------------|--------------------|-----------------|-----------------|
| Homicide | 0 | 0 | 1 | 0 |
| Criminal Sexual Assault | 0 | 1 | 1 | 4 |
| Robbery | 4 | 1 | 12 | 7 |
| Battery | 14 | 8 | 40 | 65 |
| Burglary | 7 | 11 | 42 | 31 |
| Theft/Deception | 48 | 111 | 234 | 369 |
| Motor Vehicle Theft | 1 | 3 | 7 | 7 |
| Arson | 0 | 0 | 1 | 1 |
| Criminal Damage or Trespass | 25 | 41 | 135 | 154 |
| Deadly Weapons | 2 | 1 | 2 | 7 |
| Sex Offenses | 3 | 4 | 14 | 12 |
| Offenses Involving Children | 1 | 7 | 14 | 44 |
| Drug Offenses | 44 | 43 | 145 | 131 |
| Liquor Control Act | 11 | 27 | 64 | 106 |
| Disorderly Conduct | 24 | 36 | 106 | 103 |
| Other Criminal Offenses | 31 | 38 | 134 | 164 |
| Crisis Intervention | 79 | 59 | 225 | 211 |
| Death/Suicide Investigations | 7 | 15 | 23 | 35 |
| Missing Persons | 1 | 0 | 5 | 6 |
| Miscellaneous Services | 152 | 149 | 597 | 584 |
| Medical Assists | 340 | 380 | 1,053 | 1076 |

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

PATROL

Calls for Service

Glen Ellyn Police handled 10,395 calls for service from November 2013 through January 2014. A call for service, simply put, is any sort of activity police personnel perform that is logged through Ducomm (dispatch). Incidents in this category are representative of singular events, either dispatched or self-initiated by an officer. Calls for service include criminal, non-criminal and administrative activity.

| Category | Nov-Jan 2013/14 | Nov-Jan 2012/13 | FY 13/14 YTD | FY 12/13 YTD |
|-------------------|--------------------|--------------------|-----------------|-----------------|
| Calls for service | 10,395 | 9017 | 31,224 | 27,638 |

Traffic

| Category | Nov-Jan 2013/14 | Nov-Jan 2012/13 | FY 13/14 YTD | FY 12/13 YTD |
|--------------------------|--------------------|--------------------|-----------------|-----------------|
| Traffic Citations Issued | 1054 | 829 | 2970 | 2579 |
| Traffic Warnings Issued | 1521 | 1181 | 4435 | 3228 |
| Traffic Crash Reports | 246 | 153 | 610 | 564 |
| DUI | 22 | 40 | 85 | 112 |

INVESTIGATIONS

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

| Quarter | Investigations | Felony | Misdemeanor | Ordinance | Juvenile |
|-----------------------------|----------------|--------|-------------|-----------|----------|
| 1 st Q (May-Jul) | 95 | 8 | 11 | 5 | 5 |
| 2 nd (Aug-Oct) | 75 | 11 | 1 | 18 | 4 |
| 3 rd (Nov-Jan) | 46 | 5 | 6 | 9 | 3 |
| 4 th (Feb-Apr) | - | - | - | - | - |
| YTD Totals | 216 | 24 | 18 | 32 | 12 |

COMMUNITY EDUCATION

The Police Department dedicates a full time officer to the tasks and responsibilities known as Community Education. This officer commits the majority of his time from August through April leading the 5th grade students in all schools through the DARE™ curriculum. This officer also is actively involved in programming the Senior Citizen's Police Academy, an long-time educational outreach of the Police Department. Participants interact with numerous police personnel, who speak about and demonstrate their specialty assignments and skills. Academy attendees also take 'field trips' to our dispatch center and the Dupage County Jail. The Community Education Officer facilitates numerous other programs, sponsored completely by the Police Department or in partnership with other groups or agencies. The quarterly community education activity is summarized below.

DARE

November Ben Franklin, Churchill, and Forest Glen; Lessons 5 through 8.
December Ben Franklin, Churchill and Forest Glen; Lessons 9 and 10.
January Ben Franklin, Churchill and Forest Glen; Lesson 11 and graduation ceremonies

The students participated in all three schools with the DARE role models day. Upstanding high school students came and talked to each class about the pressures of high school and middle school. They talked about their experiences and planning for good decision making, and allowed time for the students to ask questions. It was an excellent experience for the DARE students as well as the high school students. This event does well to calm fears, dispel myths, and allow for open dialogue with terrific role models.

The Community Education Officer also met at a private residence with parent with two autistic children. We discussed what a police officer does and about safety using visual aids. We stressed not playing in the street, not going with other people, or going into their homes, and listening to parents. The children received coloring books and stickers and viewed a police car.

Other events and activities included:

- Meeting with Cub Scout at the Civic Center about the role of a police officer. They completed an activity about tobacco and alcohol facts to satisfy requirements for merit badges. They took their fingerprints and and talked about the use and value of the information. The evening ended with a a tour of the police department and squad car.
- Meeting with Girl Scouts at the Civic Center. We completed “Crime Scene 101”, a program which delves into the processing of a crime scene, including: tire impressions, tool marks, DNA, fingerprints and critical thinking. The Girl Scouts were given a tour of the police department and squad car.
- The community education officer assisted in coordinating the annual “Shop with a Cop” event at Ackermann Park to serve children with limited means by taking them Christmas shopping. They were given breakfast, pictures with Santa, and shopped for \$125 for gifts at the Bloomonigdale Meijer. Eight children were helped with the assistance of numerous Glen Ellyn officers.
- Attended the SALT meeting at St. Daniel’s church in Wheaton.
- Attended two forums about heroin at the Dupage County Judicial Center. A variety of speakers, including the DuPage County State’s Attorney, the Dupage County Coroner, and other subject matter experts all contributed to the forum.
- Cub Scout meeting at the Civic Center. Completed “Crime Scene 101” as noted above.
- January 29th. Attended the Catholic schools mass at St Petronille’s School.
- January 30th. Assisted Lincoln School with a school intruder presentation. Students viewed a video and asked questions about procedures with school lockdown and lockout drills. The student we shown pictures of police officers in uniform, to prepare them if police are called to a school for an emergency.

TRAINING

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

| | |
|-----------------|-------------------|
| 3rd Qtr. | Cumulative |
|-----------------|-------------------|

| Training Category | Hours | Training Hours FY13/14 |
|------------------------------------|--------------|-----------------------------------|
| Firearms (Range) | 160 | 276 |
| Special Operations | 168 | 336 |
| Investigations | 64 | 152 |
| Criminal Procedure | 32 | 48 |
| Juvenile Law | 0 | 56 |
| Property & Evidence | 88 | 32 |
| Education & Safety | 20 | 72 |
| Defensive Tactics | 56 | 0 |
| Management & Leadership | 280 | 176 |
| Traffic and Crash Inv. | 80 | 0 |
| Basic Law Enforcement | 0 | 704 |
| In-service¹ | 456 | 988 |
| In-service² | 152 | 342 |
| Total Training Hours | | 3182 |

LOCAL ADJUDICATION

Since January 2012, the Village of Glen Ellyn has offered Local Adjudication on the 3rd Wednesday of each month. Individuals who receive a parking ticket in the Village may plead their case before a Hearing Officer.

The table that follows lists the dispositions that occur at each Hearing. The 'Default Upheld' determination is the conclusion of any citation that is unpaid and uncontested at the Hearing. The Hearing Officer decisions are listed in the final two columns. Note: The January Hearing occurs after the printing of this report.

| Hearing Date | Default Upheld | Not-Liable | Liable |
|---------------------|-----------------------|-------------------|---------------|
| 5/15/2013 | 83 | 11 | 5 |
| 6/19/2013 | 141 | 17 | 21 |
| 7/17/2013 | 108 | 10 | 15 |
| 8/21/2013 | 137 | 19 | 14 |
| 9/18/2013 | 151 | 21 | 26 |
| 10/16/2013 | 151 | 26 | 14 |
| 11/20/2013 | 53 | 14 | 0 |
| 12/18/2013 | 47 | 11 | 1 |
| 1/19/2013 | | | |
| | 871 | 129 | 96 |

¹ Field Training (new officer(s))

² Concealed Carry, Medical Marijuana, Use of Force



Village of Glen Ellyn



Public Works Department

November 2013 – January 2014



VILLAGE OF GLEN ELLYN PUBLIC WORKS DEPARTMENT QUARTERLY REPORT



November 2013 - January 2014

ADMINISTRATION

The Admin team answered 1,794 phone calls, scheduled 330 customer service appointments including 98 Clearwater inspections, generated 248 work orders and requests, and coded and processed 389 invoices during the third quarter.

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

43 parkway trees were scheduled for removal; letters were prepared and mailed to residents informing them of the pending removals. The tree inventory was updated in Cartegraph and Excel spreadsheets to reflect 52 available parkway planting spaces, 87 completed tree removals, and 89 completed stump removals.

102 trees were ordered from four different nurseries for planting in spring of 2014.

The Fall 2014 Parkway Tree Share Cost Application was created. The share cost program allows residents to pay \$85 towards the purchase and planting of a tree on their parkway to expedite the planting to the next planting season.

The online application was completed and documentation submitted for the 2013 Tree City Re-Certification.

The third progress report for the Mayors Caucus Reforestation Grant was completed and submitted.

The admin team attended Map Office/GIS training. This training provided specifics on mapping and parcel information available to staff through the MGP Consortium. Public Works Admin continue to explore the potential interaction of GIS and Cartegraph, the internal work and asset management software.

The admin team compiled Equipment Performance Testing log books for all operational employees. These log books are part of a newly instituted task and equipment based review process for operational employees. This type of review will eventually expand to include all non-management public works employees.

ENGINEERING

Projects in Design / Bidding Phase

CHIDESTER-ELM-LENOX-LINDEN IMPROVEMENTS –

Engineer: RHMG Engineers

On January 27, 2014 the Village Board approved the Capital Improvements Commission recommendations for new sidewalk on both sides of Chidester and Elm and the use of short sections of pervious pavement as a stormwater best management practice. Preliminary project plans will be completed by the consultant this week.

CROSSWALK IMPROVEMENTS AT IDOT INTERSECTIONS – Engineer: James J. Benes

The RTA grant in the amount of \$190,000 has been secured. The next step in the process is the development of a Phase I report for IDOT approval.

ELM-GENEVA CONNECTORS-COTTAGE

IMPROVEMENTS – Engineer: URS

Preliminary project plans have been received from the consultant and are currently under review.

GLENWOOD-ARBOR-RIDGEWOOD IMPROVEMENTS
Engineer: Hampton-Lenzini-Renwick
Approximately 75% level plans have been delivered for staff review. The project will likely be deferred from the 2014 construction schedule due to budget and staff time constraints.

NICOLL WAY LAND BRIDGE REPAIRS –
Engineer: Walter E. Deuchler
(Anticipated Construction in Summer of 2014)
The consultant is reviewing the project in anticipation of re-bidding the work in early 2014.

2014 STREET RESURFACING –
Engineer: Pavia-Marting
Project contract documents are complete. The project is being advertised for bid, with a February 25, 2014 letting date. Work should be started in April 2014.

Projects in Construction Phase

DUANE-GLENWOOD METRA PARKING LOT –
Contractor: Hoppy's Landscaping
(Value of Contract = \$575,000)
Work was completed on the facility with the exception of seat walls. The parking lot is open and fully available for use.

LAKE ELLYN DISCHARGE STRUCTURE CORING –
Contractor: Hard Rock
Hard Rock Concrete Cutters performed the enlargement of the existing 24" diameter discharge opening to match the existing outlet pipe size of 32" in December.

OAK-EUCLID-FOREST-ALLEY IMPROVEMENTS –
Contractor: Swallow Construction
(Value of Contract = \$2,790,000)
The project is suspended until the spring with remaining work to be carried over into 2014 including sod placement, retaining wall installation and striping.

TAFT AVENUE CONSTRUCTION – Part of Fresh Market Construction Project
(Value of Work = \$793,000)
The opening of the roadway is imminent. Street light electric hook-ups have been scheduled with ComEd. We are awaiting an accounting of construction costs from the developer.

2013 SEWER LINING PROJECT – Contractor: Insituform
(Value of Contract = \$350,000 original + \$150,000 CO#1)
The second phase of work is continuing, focusing on streets rehabilitated in 2013. Sewer cleaning operations for this phase are complete. Lining work was done in January on Grandview, Brandon, Ellyn, Milton, Sheehan, Cranston and Taft; work will continue as weather conditions allow.

2013 SKIP PAVING PROJECT – Contractor: K-5
(Value of Contract = \$150,000)
Wilson Avenue west of Lambert (near the Public Works Service Center), train station west and east platform lots, and the south train station (Stewart) permit lots are scheduled to be re-paved in the coming construction season (likely April).

2013 STREET IMPROVEMENTS – Contractor: R. W. Dunteman
(Value of Contract = \$2,170,000)
All project work is complete with the exception of some retaining walls next to sidewalks and pouring the remaining sidewalk on Brandon where utility pole removal is still required. Punch list work will be performed in the spring of 2014.

FY-13 (2012) & FY-14 (2013) SIDEWALK & PAVEMENT REPAIR - Contractor: DiNatale
(Value of FY-13 Contract = \$85,000; Value of FY-14 Contract = \$135,000)
All assignments planned for 2013 have been completed. The bulk of the FY-14 contract work will be accomplished in the 2014 construction season.

Construction Projects in Punch List or Closeout Phase

BRAESIDE AREA DRAINAGE IMPROVEMENTS PROJECT – Contractor: Apollo Trenchless
(Value of Contract = \$630,000)
The final project construction cost was \$568,000. The final reimbursement request to the IKE-PI team will be made in the coming months.

ESSEX COURT / LAKE / OAK / GRAND (ELOG) IMPROVEMENTS – Contractor: Pirtano
(Value of Contract = \$1,785,000 Contract Substantial Completion Dates: Phase I August 27, 2011; Phase II October 27, 2011 with an extension of three additional weeks due to sanitary sewer easement negotiations)
All project work is now complete and a final

construction cost estimate has been received. A final and balancing change order will be prepared for Board consideration in February or March.

HAWTHORNE IMPROVEMENTS PROJECT - Contractor: R. W. Dunteman.

(Value of Contract = \$4,085,000 Contract Completion Date of October 19, 2012)

Final punch-list work appears to be completed. The project is ready for close-out pending completion of work and submittal of all final paperwork.

RIFORD ROAD RECONSTRUCTION – Contractor: R. W. Dunteman

(Value of IDOT Contract = \$2,452,000; Federal Share = \$1,175,000; County Share = \$191,000; Village Share = \$1,086,000)

Awaiting final project cost and paperwork from IDOT before proceeding with project close-out; it appears all project issues have now been resolved with the agency.

RIGHT TURN LANE ON LAMBERT AT ROOSEVELT – Contractor: Alliance Contractors

(Value of IDOT Contract = \$428,700; Federal Share = \$286,000; Village Share = \$143,000)

Awaiting contract closeout by IDOT. Additional wrap-up paperwork was submitted to IDOT by the project engineer in January.

Engineering Projects

CENTRAL BUSINESS DISTRICT OVER/UNDERPASS FEASIBILITY – Engineer: HDR

The Village Board approved the staff recommendation to select HDR to conduct the studies at their January 27, 2014 meeting. The contract has been executed. A kick-off meeting will be conducted this month.

CRESCENT BLVD. RECONSTRUCTION – Engineer: Burns and McDonnell

The project team met with District 87 personnel on January 31, 2014; continued coordination efforts will be performed this month between the parties. The Phase I report needs to be submitted to IDOT in April.

DUANE-LORRAINE DAILY FEE LOT RECONSTRUCTION – Engineer: ERA

The consultant prepared an application for funding of stormwater management features through the Illinois Green Infrastructure Grant program.

LAKE ELLYN DRAINAGE AREA STUDIES – Engineer: RHMG and ERA

Studies continue to determine the optimal discharge rate from Lake Ellyn.

MEMORY COURT LIFT STATION REHABILITATION – Engineer: Walter E. Deuchler

A proposal has been received from Deuchler to re-evaluate design alternates for complete overhaul of the lift station serving homes on Indian and Memory Court in advance of proceeding to detailed design.

PARK BOULEVARD REHABILITATION – Engineer: Engineering Enterprises

The consultant is working on preliminary drainage design for the Park Boulevard corridor north of Roosevelt Road.

ROOSEVELT ROAD WATER MAIN REPLACEMENT STUDY – Engineer: Strand Associates

Proposals have been received from two consultants for a potential water main lining project on Route 53 between Spring and Surrey.

EQUIPMENT SERVICES

The Equipment Services Division (ESD) has gone 2,909 days without a lost time accident. ESD services all vehicle needs and requests for the Police, Public Works, Planning and Development, Facilities Maintenance, Glenbard Wastewater Authority and the Glen Ellyn Volunteer Fire Department.

During the 3rd Quarter the ESD has completed 1,098 jobs; 951 were scheduled, 104 were unscheduled and 43 were urgent. Fuel dispensed during the quarter was 28,601 total gallons: 15,964 gallons unleaded and 12,637 gallons diesel. Total gallons increased over 3rd Quarter FY13 by almost 50% and diesel gallons increased by 112% due to the snow and ice removal efforts by Public Works.

OPERATIONS

| | | |
|----------|---------------|--------------|
| November | Snow = 0.5" | Rain = 2.08" |
| December | Snow = 14.5" | Rain = 0.6" |
| January | Snow = 30.75" | Rain = 1.12" |

December Snow Comparisons:

| Date | Snow | Events | Salt (tons) |
|---------|-------|--------|-------------|
| 12/2007 | 16" | 9 | 1,231 |
| 12/2008 | 25" | 9 | 1,039 |
| 12/2009 | 28" | 9 | 1,150 |
| 12/2010 | 15" | 9 | 1,025 |
| 12/2011 | 2" | 3 | 139 |
| 12/2012 | 0.35" | 2 | 118 |
| 12/2013 | 14.5" | 14 | 1.150 |

January Snow Comparisons:

| Date | Snow | Events | Salt (tons) |
|--------|--------|--------|-------------|
| 1/2008 | 17" | 8 | 803 |
| 1/2009 | 20" | 5 | 908 |
| 1/2010 | 13" | 4 | 465 |
| 1/2011 | 10" | 7 | 760 |
| 1/2012 | 14" | 6 | 725 |
| 1/2013 | 3" | 6 | 587 |
| 1/2014 | 30.75" | 14 | 1,365 |

Weather is the #1 story in Chicago, the country, and Glen Ellyn for December and January this winter season. It is a winter of superlatives and record breaking – third snowiest, fifth coldest, most days with negative temperatures. After two mild winters, this winter seems extreme. Public Works snow removal crews have worked more hours (regular and OT), responded to more events, and used more salt than any snow removal response on record since 2007. Since December 8th, at least one shift worked every day except four days in December and 23 of 31 days in January. During the 3rd Quarter, operations responded to 29 events and used 2,560 tons of salt. Other than the first weekend in December, at least one crew has worked during a weekend for snow/ice removal; five of the seven weekends, both the day and night shift worked on the same weekend. Due to this pattern of weekend work, Operations has changed the term commonly used for Saturday and Sunday from “weekend” to “workend”.

Securing bulk road salt, the essential material for snow and ice removal, became an all encompassing project for Public Works as this winter’s salt use to date was 35% greater than past average winters and 320% greater than the last two mild winters. As the Public Works facility can only store 800 tons of salt during the winter and only 400 tons during the summer, predicting winter salt needs is a challenge. The IL State bid contract provided 1800 tons of salt



at \$52/ton and the contracted emergency salt another 600 tons at \$54/ton. This was all of the salt purchasing approved by the Village Board. The Public Works Director got Board permission to purchase more salt and then started to beg, borrow and get creative in dealing with road salt. 330 tons were purchased from a private salt contractor at an average cost of \$70/ton. 100 tons were secured from another municipality at \$62/ton, hauled to Public Works by our hauling contractor. Public Works is in contact with other private salt contractors and expects another 350 tons of salt delivered in February. 150 tons of salt will be delivered from a stockpile in Kansas at \$209/ton and 200 tons will be hauled by a PW employee using a semi tractor trailer borrowed Glenbard Wastewater Authority at \$155/ton from as far away as 135 miles (one way) making an all day trip to pick-up 25 tons of salt.

Public Works is strategically adjusting roadway salting so that all primaries are salted as standard



operating procedure, but Secondaries are salted at all intersections and areas where motorists need traction rather than curb to curb. This plan allows for the safest roadway conditions while preserving salt reserves and preventing critically low salt supply issues.

Water main breaks are the other major issue besides snow during the winter months. During the 3rd quarter, Public Works experienced 14 main breaks.



Public Works utilizes contractors for main break repairs when operation crews are involved in emergency snow shift operations. Seven of the fourteen main breaks were repaired by contractors. Cold temperatures and snow cover complicate the repairs. There is the wear and tear on employees working in sub-freezing temperatures and sometimes responding after finishing a snow



removal shift. There are icing issues on the roadway from the main brake as well as pumping water out of the repair hole. A locator contractor is utilized more often as water does not always surface at the point of the brake due to frost in the ground. The deep frost creates break out issues as a hydraulic breaker is needed to break the pavement and then break out the soil that is frozen. Frigid temperatures freeze the spoil in the trucks as well as the gravel used to back fill the hole. Temperatures also wreak havoc



with pumps and drain hoses. When there is snow cover (when has there not been snow cover this winter?), it is more difficult to locate manholes and valves in the parkways, even with location measurements (the future integration of GIS and Cartegraph will improve locating accuracy). Once



the leak is located, the average main break repair takes 3 hours but in winter it takes 50% longer (4.5 hours) due to the elements. The utility division continues to monitor and address all water related issues during this winter: main breaks and frozen service lines on both the private and public side of the service line shut off valve.

Personnel: Eric Hendrickson, 21 year village employee and Forestry Crew Leader II, took a new position with the Village of Lombard in November. Eric joined Glen Ellyn in 1992 as a Maintenance Worker and worked his way to Crew Leader and most recently was the Certified Arborist since March of 2012. In this capacity Eric handled all resident tree requests and managed the forestry operations crew. Good Luck to Eric in his new role.

Max Brown, Forestry Crew Leader I, was hired in January. Max was a crew leader with the Care of Trees where he was employed as a Crew Leader/Climber. He is an ISA Certified Arborist. He is a graduate of University of Wisconsin – Stevens

Point with a Bachelors of Science in Forestry Management and a minor in Soil Science. He has previously worked for Davey Resource Group as well as the U.S. Service - Parks Ranger District

ITEMS BEFORE THE VILLAGE BOARD

November 2013 – January 2014

Public Works activity in front of the Village Board during this time consisted of:

1. Approval a budget amendment to increase the appropriation for construction of the Crescent Boulevard Sidewalk Extension Project by G & M Cement Construction in the amount of \$34,868, for a revised total appropriation of \$249,868, to be expensed to the Capital Projects Fund.
2. Passage of Resolution No. 13-20, A Resolution Concerning the Determination of the Village Board that Change Order Number One – Final with G & M Cement Construction, Inc. for an Increase of \$45,744 Is Required for the Crescent Boulevard Sidewalk Extension Project for a Revised and Final Contract Cost of \$249,868.
3. Public Works Director Julius Hansen presented information regarding the proposed Salt Storage Facility Expansion at the Public Works Facility.
4. Motion to approve the purchase of additional rock salt from Chicago Salt in a total not to exceed amount of \$123,000, to be expensed to the Motor Fuel Tax Fund.
5. Approval of the recommendation of the Capital Improvements Commission for new sidewalk and stormwater management associated with the reconstruction of Elm and Chidester between Lenox and Riford or consider possible amendments to the recommendation.
6. Approval of an agreement with HDR Engineering Inc. of Chicago to assess the feasibility of pedestrian and vehicular over/underpasses in the Central Business District and to upgrade pedestrian passage at the existing Taylor Underpass., in the total not-to-exceed amount of \$70,000 (including an 8% contingency), to be expensed to the Capital Projects Fund.
7. Public Works Employee(s) were recognized

or exceptional work and/or anniversary dates at Village Board Meetings in the third quarter: Assistant Public Works Director Dave Buckley received a thank you email from an appreciative resident for his tenacity and steadfast demeanor in facilitating ComEd to complete some work on the road and parkway near his residence; a resident called to compliment Public Works Maintenance Worker Greg Garcia for his extremely efficient trash picking in a parking lot; an email of thanks was received by Public Works Crew Leader Eric Hendrickson and Maintenance Worker Victor Zarate which commended their speedy response in removing a parkway tree which came down in a storm; the Glen Ellyn Public Library sent a letter of appreciation to the Administration and Public Works Departments for their assistance in working with Union Pacific to have a drainage swale created along the railroad north of the Library building to help



prevent future flooding of the Library; several residents have sent along their compliments to the Public Works Department for doing a great job in its snow removal efforts during the recent snow storms; a resident called to compliment the Public Works Crew that unblocked the sewer grate during a recent rain storm; the First Presbyterian Church of Glen Ellyn expressed its thanks on behalf of many members of its congregation for all the great work done by the Village in response to the recent extreme weather.

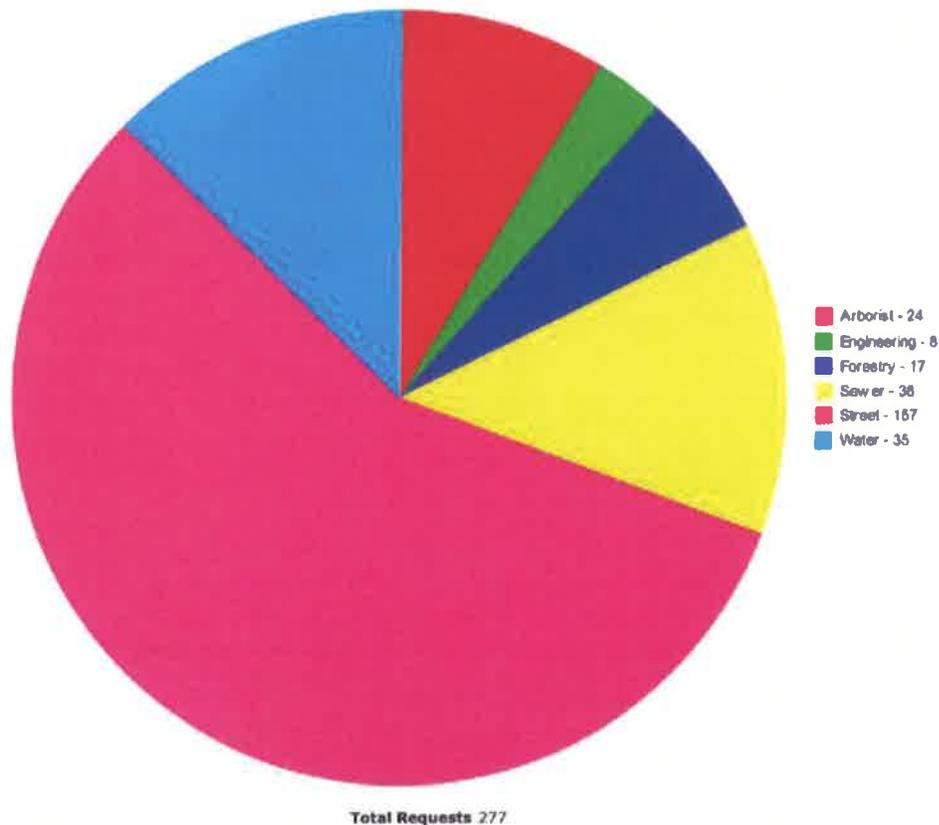
PW Budget Tracking

| <u>January '14</u> | FY14 | FY14 Revised | | % of | % |
|--|---------------------|---------------------|---------------------|--------------|--------------|
| <u>Operations and Maintenance</u> | Budget | Budget | Spent YTD | FY14 | Spent |
| Administration & Engineering | \$672,500 | \$674,963 | \$482,768 | 75.0% | 71.8% |
| General Fund - Operations | \$2,260,700 | \$2,301,126 | \$1,651,914 | 75.0% | 73.1% |
| Water Fund - O/M | \$5,841,500 | \$5,883,124 | \$3,628,795 | 75.0% | 62.1% |
| Sanitary Sewer Fund - O/M | \$4,863,600 | \$4,927,497 | \$3,545,568 | 75.0% | 72.9% |
| Parking Fund - O/M | \$278,500 | \$278,500 | \$185,435 | 75.0% | 66.6% |
| Equipment Services Fund | \$1,941,000 | \$1,941,000 | \$1,093,079 | 75.0% | 56.3% |
| Motor Fuel Tax Fund - O/M | \$656,000 | \$656,000 | \$637,740 | 75.0% | 97.2% |
| Total | \$16,513,800 | \$16,662,210 | \$11,225,299 | 75.0% | 68.0% |

Capital Program

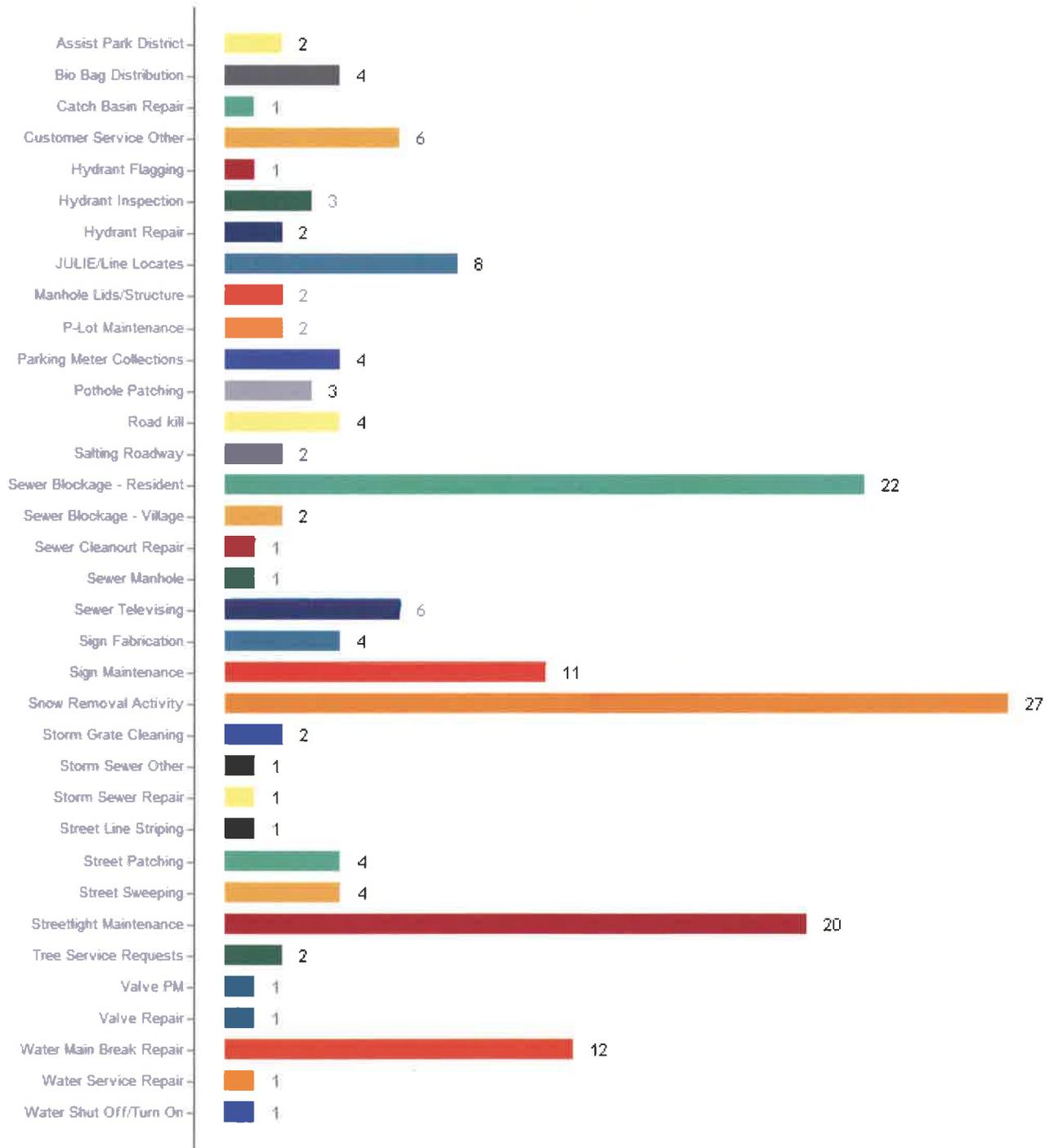
| | | | | | |
|-------------------------------|---------------------|---------------------|--------------------|--------------|--------------|
| Water Fund - Capital | \$2,338,000 | \$2,680,254 | \$1,276,818 | 75.0% | 54.6% |
| Sanitary Sewer Fund - Capital | \$2,510,000 | \$2,870,169 | \$740,126 | 75.0% | 29.5% |
| Parking Fund - Capital | \$682,100 | \$767,936 | \$336,031 | 75.0% | 49.3% |
| Motor Fuel Tax Fund - Capital | \$250,000 | \$250,000 | \$8,320 | 75.0% | 3.3% |
| Capital Projects Fund | \$6,006,500 | \$7,266,222 | \$3,904,108 | 75.0% | 65.0% |
| Total | \$11,786,600 | \$13,834,581 | \$6,265,403 | 75.0% | 53.2% |

FY14 - 3rd Quarter Requests by Division



FY14 - 3rd Quarter Work Order Productivity

Activity Count 11/1/13 – 1/31/14





Village of Glen Ellyn



Recreation Department

November 2013 – January 2014



VILLAGE OF GLEN ELLYN RECREATION DEPARTMENT

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



MANAGER'S REPORT FOR November 2013

Prepared by Matt Pekarek

Matt Pekarek

November 2013 was poor for golf. It rained 9 days in the month. Morning frost delayed the course open 11 days in the month. The first snow of the season fell November 12.

every day, in addition to Sunday Brunch and private banquets.

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

| High Temperatures in November | | | | | | | | | | |
|-------------------------------|------|------|------|------|------|------|------|------|------|------|
| | 2013 | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 |
| 70° days | | | 1 | 1 | 2 | 3 | | | 1 | |
| 60° days | 1 | 3 | 5 | 5 | 3 | 2 | 2 | 7 | 11 | 4 |
| 50° days | 6 | 9 | 11 | 10 | 14 | 3 | 11 | 6 | 4 | 12 |
| 40° days | 13 | 14 | 11 | 9 | 11 | 10 | 8 | 15 | 8 | 12 |
| 30° days | 7 | 4 | 2 | 5 | | 11 | 9 | 2 | 3 | 2 |
| 20° days | 3 | | | | | 1 | | | 3 | |
| 10° days | | | | | | | | | | |
| 0° days | | | | | | | | | | |
| Rain | 2.1" | 1.0" | 3.4" | 2.5" | 1.5" | 1.0" | 1.3" | 3.3" | 2.1" | 3.0" |
| Snow | 0.8" | | | | | | | | | 5.8" |

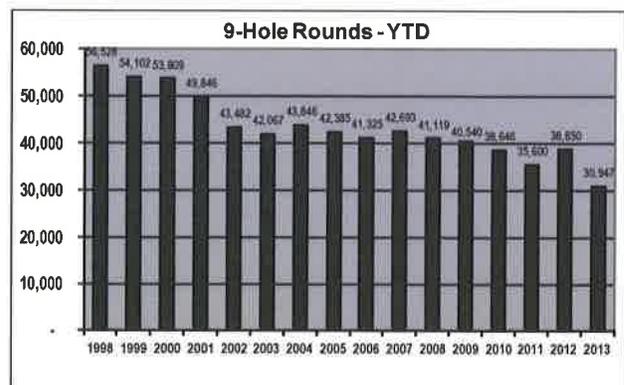
In 2012, unseasonably nice weather allowed us to keep the golf courses open through December 19, ten days beyond the scheduled closing.

This year the golf courses were scheduled to stay open through December 8, weather permitting. The weather turned bad earlier than usual, forcing the course to close November 23 - 27 days earlier than last year.

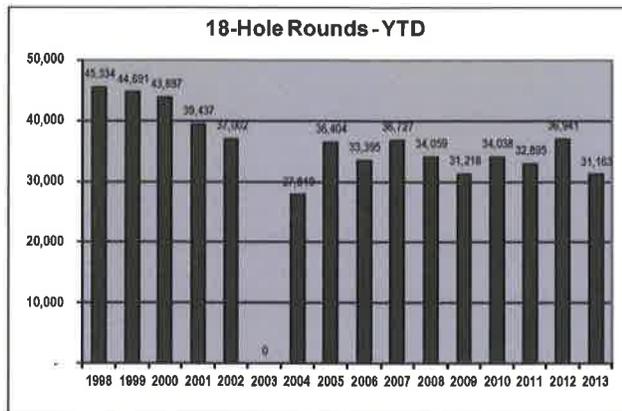
When it became apparent that the greens were going to remain frozen for the foreseeable future, we converted to Winter Golf. The 9-hole course remains open all winter on temporary tees and greens. The driving range is open on artificial turf mats. The 18-hole course is closed. The Pro Shop is open seven days, 9:00 AM to 5:00 PM. Reserve 22 is open for lunch and dinner

Golf Rounds Activity November

| Rounds History By Course | | | | | | |
|--------------------------|----------|---------|---------|---------|-------|---------|
| | 18-Holes | | 9-Holes | | Total | |
| Year | Nov | Nov YTD | Nov | Nov YTD | Nov | Nov YTD |
| 1998 | 568 | 45,534 | 2,113 | 56,528 | 2,681 | 102,062 |
| 1999 | 1,042 | 44,691 | 2,843 | 54,102 | 3,885 | 98,793 |
| 2000 | 652 | 43,897 | 1,139 | 53,809 | 1,791 | 97,706 |
| 2001 | 885 | 39,437 | 2,651 | 49,846 | 3,536 | 89,283 |
| 2002 | 695 | 37,002 | 794 | 43,482 | 1,489 | 80,484 |
| 2003 | 0 | 0 | 1,185 | 42,067 | 1,185 | 42,067 |
| 2004 | 827 | 27,818 | 1,206 | 43,846 | 2,033 | 71,664 |
| 2005 | 1,185 | 36,404 | 1,392 | 42,385 | 2,577 | 78,789 |
| 2006 | 669 | 33,395 | 1,679 | 41,325 | 2,348 | 74,720 |
| 2007 | 812 | 36,727 | 884 | 42,693 | 1,696 | 79,420 |
| 2008 | 680 | 34,059 | 1,010 | 41,119 | 1,690 | 75,178 |
| 2009 | 579 | 31,218 | 1,861 | 40,540 | 2,440 | 71,758 |
| 2010 | 1,207 | 34,038 | 1,283 | 38,646 | 2,490 | 72,684 |
| 2011 | 1,139 | 32,895 | 1,358 | 35,600 | 2,497 | 68,495 |
| 2012 | 895 | 36,941 | 1,108 | 38,850 | 2,003 | 75,791 |
| 2013 | 572 | 31,163 | 538 | 30,947 | 1,110 | 62,110 |



9-hole rounds dropped off sharply in 2013.



Play was decent on the 18-hole course, given the poor weather spring and fall, and the impact of construction disruption and a lack of facilities and services for the first half of the season.

GOLF

Golf rounds were down 45% in November and are down 18% for the year.

Motorized cart rentals were up down 39% in November and are down 13% for the year.

Driving range sales were up 259% in November and are down 58% for the year.

All of these numbers are skewed by:

1. The extraordinary good weather in early 2012 that produced far better than average golf sales.
2. The very poor weather in the spring and late fall of 2013.
3. The closing of the driving range and restaurant late in 2012 through July-August 2013. The lack of facilities hurt play, as did the disruption from construction.

The golf industry continues to face challenges connected to a national decline in golf participation.

GROUNDS

November is a time of transition for the grounds crew.

Tasks Accomplished

1. **Parkways** were mowed once. **Litter** was cleaned up from parkways in advance of mowing.
2. **Greens tees, and fairways** were fertilized once.
3. 18-hole course greens were **top dressed with sand** twice.
4. Creeping bentgrass tees and greens were sprayed with an **anti-desiccant and a fungicide** to protect against winter disease and damage. Winter injury can occur from Pink Snow Mold (*Typhula*)

| Outing & Banquet Recap | | | | | | | | | | | | Schedule as of 10/31/13 | |
|------------------------------------|------|------|------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|------------|
| Golf Outings | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| # Outings | | | | 1 | 4 | 6 | 8 | 16 | 23 | 5 | | | 63 |
| # Outings Scheduled | | | | | | | | | | | - | - | - |
| # Golfers | | | | 38 | 72 | 363 | 403 | 592 | 975 | 131 | | | 2,574 |
| Golf Revenue | | | | \$ 4,500 | \$ 4,518 | \$ 26,737 | \$ 27,015 | \$ 37,955 | \$ 58,740 | \$ 6,625 | | | \$ 166,090 |
| Food & Beverage | | | | | | | | | | | | | |
| # Golf Banquets | | | | 1 | 1 | 3 | 5 | 11 | 20 | 5 | 1 | | 47 |
| # Non-Golf Banquets | | | | | | | | 6 | 7 | 11 | 12 | | 36 |
| # Total Banquets | - | - | - | 1 | 1 | 3 | 5 | 17 | 27 | 16 | 13 | - | 83 |
| # Golf Banquets Scheduled | | | | | | | | | | | | - | - |
| # Non-Golf Banquet Scheduled | | | | | | | | | | | | 18 | 18 |
| # Total Banquets Scheduled | - | - | - | - | - | - | - | - | - | - | - | 18 | 18 |
| Golf Banquet - Revenue | | | | \$ 380 | \$ 286 | \$ 8,189 | \$ 8,530 | \$ 12,750 | \$ 26,988 | \$ 4,119 | 1,729 | | \$ 62,972 |
| Non-Golf Banquet - Revenue | | | | | | | | \$ 2,000 | \$ 7,199 | \$ 9,117 | 11,887 | | \$ 30,203 |
| Total Banquet Revenue | \$ - | \$ - | \$ - | \$ 380 | \$ 286 | \$ 8,189 | \$ 8,530 | \$ 14,750 | \$ 34,187 | \$ 13,236 | \$ 13,617 | \$ - | \$ 93,175 |
| Golf & Banquets Revenue | \$ - | \$ - | \$ - | \$ 4,880 | \$ 4,804 | \$ 34,926 | \$ 35,545 | \$ 52,705 | \$ 92,927 | \$ 19,861 | \$ 13,617 | \$ - | \$ 259,265 |
| Golf Outing - % of Rounds | | | | | 1% | 4% | 3% | 5% | 10% | 3% | | | 4% |
| Banquets-% of F&B Revenue | | | | 5% | 1% | 14% | 8% | 7% | 18% | 13% | 17% | | 11% |

incarnata and *Typhula ishikariensis*), Pink Snow Mold (*Microdochium nivale*) and Winter Desiccation.

5. The newly planted **practice putting green** near #1 tee 9-hole course was covered for the winter to protect the young turf.
6. **Holiday decorations** were installed inside and outside of the clubhouse.
7. The **rest rooms at hole #16** were drained and winterized.
8. **Golf course equipment** including benches, ball washers, tee markers, flags, etc. were brought in for the season.
9. The **handcart rental fleet** was moved to the maintenance building to be refurbished.
10. The 9-hole course was converted to **temporary greens and tees** for winter golf.
11. Six **golf bag racks** were repainted.
12. **1300 spring bulbs** were planted around the clubhouse site and parking lot.



Our Grounds Staff did a great job decorating the Clubhouse for the holidays - inside and out.

Irrigation System

The irrigation system was drained and blown out for the winter. We locate and trim the grass around every **irrigation head and valve**. We **pump compressed air into the system** and open every valve and irrigation head to remove all water so that the shallow pipes do not freeze and shatter. Finally, we winterized the **two irrigation pumping stations**.

MECHANICAL MAINTENANCE

1. **87 motorized golf carts** were washed and serviced.

2. The **greens spray rig** was drained and winterized for the season.
3. The **snow plow and salt spreader** was mounted on the Dodge® dump truck.
4. The **maintenance storage building** was drained for the winter.
5. **Lights** were installed in the basement of the grounds maintenance building to over-winter some of the clubhouse site tropical landscape plants.
6. **Oil filters, bearings, spark plugs etc.** were ordered in preparation for equipment winter servicing.

PARKS

Litter was picked up at all of the Parks.

We purchased a residence at 59 South Park Boulevard for \$140,000. This is one of three residences on Park Boulevard immediately west of Panfish Park. The northern most residence (55 South Park) remains in private ownership. We will consider purchasing that residence whenever it come on the market. The two other residences are now owned by the Village and will be demolished sometime in the first half of 2014. After the structures are removed, we will plant grass to extend the boundary of Panfish Park to Park Boulevard.

PRO SHOP

Pro Shop sales were up 15% in November and are down 27% for the year.

FOOD SERVICE

Food sales were \$71,000 in November, up considerably from the prior year when we were under construction. Food Sales are up 29% for the year.

Banquet Sales were \$13,000 for the month and are \$93,000 for the year.

ITEMS BEFORE THE VILLAGE BOARD

Last Month

none

Up Coming

none

UPCOMING PROJECTS

Plan the 2013 Holiday Open House

Establish goals for 2013, for inclusion into 2014 fiscal year budget. Complete the 2014 FY budget. FY 2014 will be an eight month year May 1 - December 31. That will allow us to transition to a calendar year beginning January 1, 2015.

Update newsletters, brochures, information sheets, the website and other marketing materials for the 2014 season.

Schedule 2014 Golf Events and Group Golf Instruction

Schedule 2014 Outside Golf Leagues and execute contract agreements.

THE MONTH AHEAD

Reserve 22 is open daily for lunch, dinner and private banquets. It is also open for Sunday brunch.

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

Preparation of printed materials for the 2014 season is underway.

VILLAGE OF GLEN ELLYN RECREATION DEPARTMENT

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



MANAGER'S REPORT FOR December 2013

Prepared by Matt Pekarek *Matt Pekarek*

Weather

| High Temperatures in December | | | | | | | | | | |
|-------------------------------|------|------|------|------|------|------|------|------|------|------|
| | 2013 | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 |
| 70° days | | | | | | | | | | |
| 60° days | | 3 | | | | | | | | |
| 50° days | 1 | 2 | 3 | 1 | 1 | 2 | 2 | 9 | | 4 |
| 40° days | 7 | 12 | 14 | 1 | 2 | 4 | 3 | 10 | 2 | 9 |
| 30° days | 8 | 14 | 13 | 12 | 18 | 13 | 18 | 8 | 13 | 9 |
| 20° days | 9 | | 1 | 15 | 9 | 8 | 8 | 2 | 11 | 4 |
| 10° days | 5 | | | 2 | 1 | 3 | | 2 | 5 | 5 |
| 0° days | 1 | | | | | 1 | | | | |
| Rain | 0.8" | 2.1" | 2.0" | 1.1" | 1.5" | 1.9" | 3.5" | 3.2" | 0.7" | 1.1" |
| Snow | 8" | | 2" | 16" | 28" | 16" | 18" | 6" | 17" | 3" |

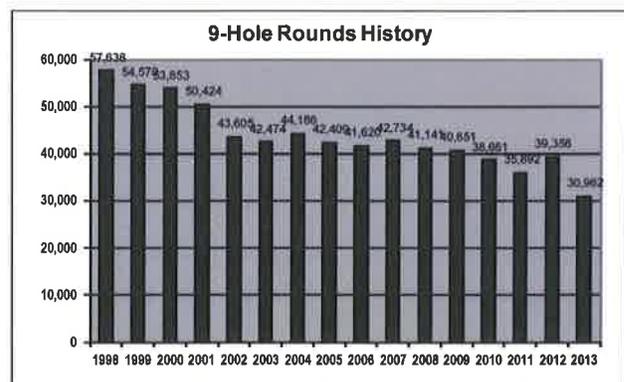
The golf course was scheduled to close for the season Sunday December 8. The weather did not cooperate. Frozen greens forced us to close the course in late November - the last round on regular putting greens was played on November 22. Last year we were able to stay open through December 19. Quite a difference.

Winter golf began December 1. The 9-hole course remains open all winter on temporary tees and greens. The driving range is open on artificial turf mats. The Pro Shop is open seven days, 9:00 AM to 5:00 PM. Reserve 22 is open every day for lunch and dinner and private parties.

Golf Rounds Activity

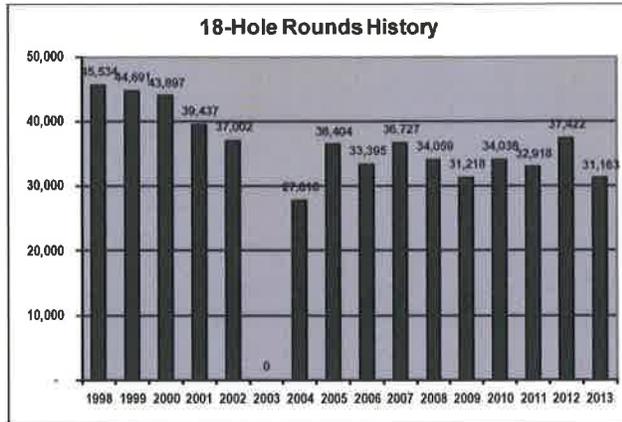
December

| Rounds History By Course | | | | | | |
|--------------------------|----------|---------|---------|---------|-------|---------|
| Year | 18-Holes | | 9-Holes | | Total | |
| | Dec | Dec YTD | Dec | Dec YTD | Dec | Dec YTD |
| 1998 | 0 | 45,534 | 1,110 | 57,638 | 1,110 | 103,172 |
| 1999 | 0 | 44,691 | 468 | 54,570 | 468 | 99,261 |
| 2000 | 0 | 43,897 | 44 | 53,853 | 44 | 97,750 |
| 2001 | 0 | 39,437 | 578 | 50,424 | 578 | 89,861 |
| 2002 | 0 | 37,002 | 123 | 43,605 | 123 | 80,607 |
| 2003 | 0 | 0 | 407 | 42,474 | 407 | 42,474 |
| 2004 | 0 | 27,818 | 340 | 44,186 | 340 | 72,004 |
| 2005 | 0 | 36,404 | 24 | 42,409 | 24 | 78,813 |
| 2006 | 0 | 33,395 | 295 | 41,620 | 295 | 75,015 |
| 2007 | 0 | 36,727 | 41 | 42,734 | 41 | 79,461 |
| 2008 | 0 | 34,059 | 22 | 41,141 | 22 | 75,200 |
| 2009 | 0 | 31,218 | 111 | 40,651 | 111 | 71,869 |
| 2010 | 0 | 34,038 | 15 | 38,661 | 15 | 72,699 |
| 2011 | 23 | 32,918 | 292 | 35,892 | 315 | 68,810 |
| 2012 | 481 | 37,422 | 506 | 39,356 | 987 | 76,778 |
| 2013 | 0 | 31,163 | 15 | 30,962 | 15 | 62,125 |

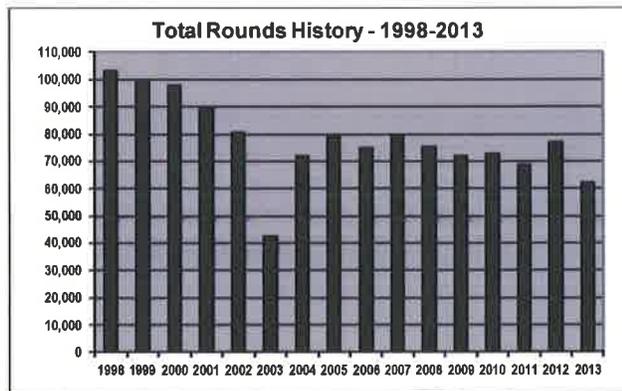


Play on the 9-hole course fell off sharply in 2013. This is likely due in great part to the combination of worse weather and construction disruption.

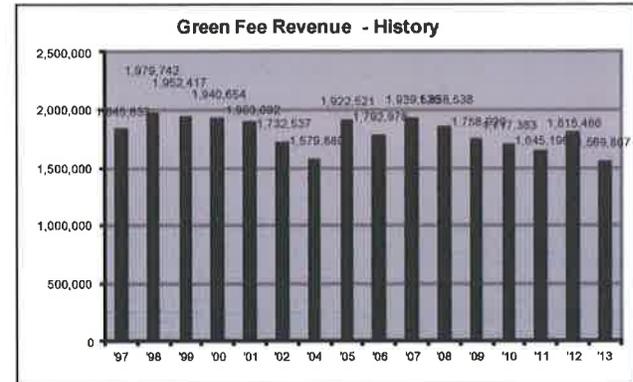
GOLF



18-hole course rounds were down in 2013, but not all that bad considering the impact of construction that limited service levels for most of the year.

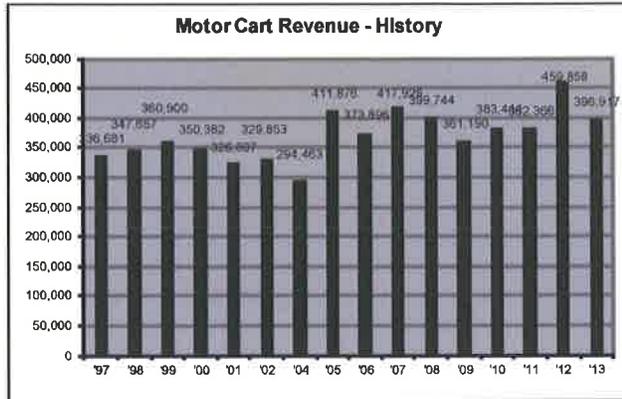


Total rounds played were down 19% from last year.

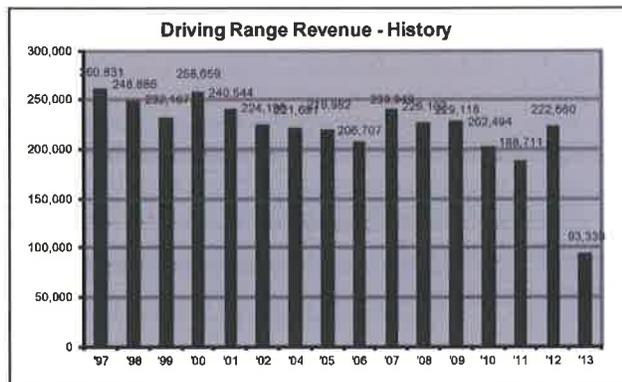


Green fee income for 2013 was \$1,569,807, down 14% from last year. This was our worst year since 1995. Increasing green fee revenue in spite of a broader weakness in the golf market is the most pressing financial imperative we face.

| Outing & Banquet Recap - 2013 | | | | | | | | | | | | | |
|-------------------------------|------|------|------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Golf Outings | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| # Outings | | | | 1 | 4 | 6 | 8 | 16 | 23 | 5 | | | 63 |
| # Outings Scheduled | | | | | | | | | | | | | - |
| # Golfers | | | | 38 | 72 | 363 | 403 | 592 | 975 | 131 | | | 2,574 |
| Golf Revenue | | | | \$ 4,500 | \$ 4,518 | \$ 26,737 | \$ 27,015 | \$ 37,955 | \$ 58,740 | \$ 6,625 | | | \$ 166,090 |
| Food & Beverage | | | | | | | | | | | | | |
| # Golf Banquets | | | | 1 | 1 | 3 | 5 | 11 | 20 | 5 | 1 | | 47 |
| # Non-Golf Banquets | | | | | | | | 6 | 7 | 11 | 12 | 19 | 55 |
| # Total Banquets | - | - | - | 1 | 1 | 3 | 5 | 17 | 27 | 16 | 13 | 19 | 102 |
| # Golf Banquets Scheduled | | | | | | | | | | | | | - |
| # Non-Golf Banquet Scheduled | | | | | | | | | | | | | - |
| # Total Banquets Scheduled | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Golf Banquet - Revenue | | | | \$ 380 | \$ 286 | \$ 8,189 | \$ 8,530 | \$ 12,750 | \$ 26,988 | \$ 4,119 | 1,729 | | \$ 62,972 |
| Non-Golf Banquet - Revenue | | | | | | | | \$ 2,000 | \$ 7,199 | \$ 9,117 | 11,887 | \$ 21,870 | \$ 52,073 |
| Total Banquet Revenue | \$ - | \$ - | \$ - | \$ 380 | \$ 286 | \$ 8,189 | \$ 8,530 | \$ 14,750 | \$ 34,187 | \$ 13,236 | \$ 13,617 | \$ 21,870 | \$ 115,044 |
| Golf & Banquets Revenue | \$ - | \$ - | \$ - | \$ 4,880 | \$ 4,804 | \$ 34,926 | \$ 35,545 | \$ 52,705 | \$ 92,927 | \$ 19,861 | \$ 13,617 | \$ 21,870 | \$ 281,134 |
| Golf Outing - % of Rounds | | | | | 1% | 4% | 3% | 5% | 10% | 3% | | | 4% |
| Banquets-% of F&B Revenue | | | | 5% | 1% | 14% | 8% | 7% | 18% | 13% | 17% | 27% | 14% |



Motorized cart rentals were down 14% in 2013. Cart revenue has been fairly consistent in recent years, in part because of increased outing play. Almost 100% of outing play uses carts.



Driving range sales were down 58% in 2013, because the range was closed until early August due to construction.

HOLIDAY OPEN HOUSE

Our 22nd Annual Holiday Open House was held Sunday December 1. This event is always held the first Sunday in December. 452 guests attended the event, the lowest turnout since 2008. The event was much nicer in the new Reserve 22.



Holiday Open House was much nicer in the new Reserve 22.



There was plenty of room to accommodate the 452 guests that attended Holiday Open House.



Santa was a popular attraction on his golf cart in the Pro Shop. Santa has made it to all of the 22 Holiday Open Houses held at the Village Links.



There was no Holiday Open House in 2012. A year ago this end loader was sitting at what would become the south end of the new bar in Reserve 22.

GROUNDS

Tasks Accomplished

1. Litter was removed from **Parkways** once.
2. **Portable rest rooms** were removed from the 9-hole course
3. Staff assisted the Glen Ellyn Rotary with their annual **citrus sale**.
4. Considerable time was spent on **snow removal** around the clubhouse on 12 days in December. The extended hours and increased traffic associated with Reserve 22 requires an increased commitment to snow removal.
5. 32 golf course ball washers were renovated and painted.
6. Sand bunker rakes were brought inside for the season.
7. The maintenance yard was organized for winter work.
8. 24 divot mix buckets were cleaned and painted.
9. The handcart fleet was moved to the maintenance building for off-season refurbishment.

MECHANICAL MAINTENANCE

1. Staff is working on off-season equipment maintenance and rehabilitation.
2. The **snow plow and salt spreader** was mounted on the Dodge® dump truck.
3. The **maintenance storage building** was drained for the winter.

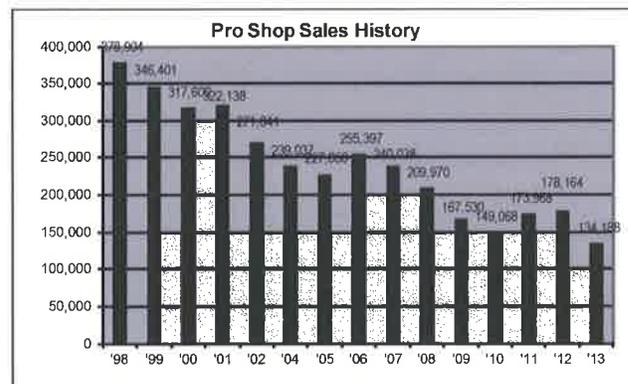
4. The **Ford 350® dump truck** was serviced.
5. The hydraulics were serviced on the **front-end loader**.
6. The **Halfway House** and **rest rooms on golf hole # 16** were winterized.
7. **Chain saw chains** were sharpened.
8. 12 **gas and electric turf run-about vehicles** were serviced.
9. Batteries were replaced in several **exit signs and emergency lights** throughout the facilities.
10. 6 **Cushman® Turf Trucksters** were serviced.
11. 4 **Toro® fairway mowers** were serviced and their 20 cutting reels were sharpened.
12. A second television monitor was hung in the irrigation room to display the **irrigation map**.

PARKS

Litter was picked up at all of the Parks. We began removing invasive trees surrounding the south end of Panfish Park.

PRO SHOP

Pro Shop sales were up 85% in December (of course last year sales were limited by clubhouse construction). Pro Shop sales finished 2013 down 25%.



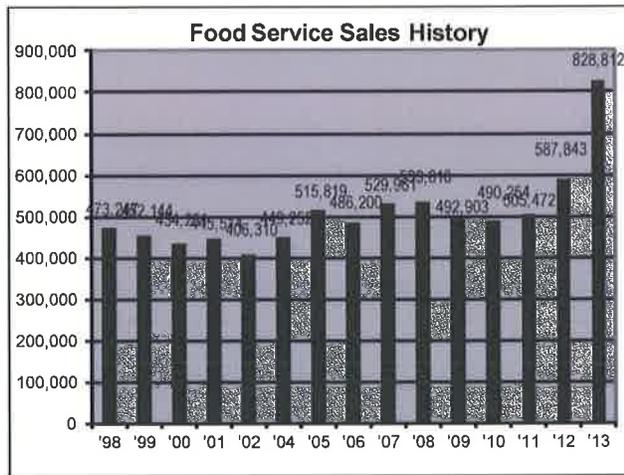
Pro Shop sales finished 2013 down 25%.

RESERVE 22

December Food and Beverage Sales were \$70,000. That was an encouraging total for our first winter month in the new facility.

Banquets accounted for over \$21,000 of sales (27%). This month was our best month to date for non-Golf Outing Banquets. We ended the year with \$115,000 in Banquet Sales. This was a modest total as we did not get fully open until August. Once construction was completed more than half of our banquets were non-Golf Outing events.

Sales for 2013 were up 41% over 2012. We will experience significant growth in 2014, our first full season of operation.



Food Sales were up 41% in 2013

ROTARY CITRUS SALE

The Village Links circle drive (and the convenient golf bag drop) served as the pick up point for the Glen Ellyn Rotary Club's Annual Citrus Sale on December 6-7. This is the fifth year that the golf course has assisted the Rotary Club with this project. The citrus is stored in the Village Links maintenance building on pallets. The grounds staff ferries the citrus by end loader throughout the day as needed to avoid damage from freezing temperatures. Kudos to Golf Course Superintendent Chris Pekarek who makes this work out so well.

2004 & 2012 BOND ISSUES

With the latest Principal and Interest payments, we have paid off 55% of the twenty year 2004 golf course renovation bond issue. We have also completed year one of Principal and Interest payments towards the twenty year 2012 clubhouse renovation bond issue.

In 2002, we sold \$4,500,000 in general obligation bonds to finance the golf course renovation. Interests rates

began at 2.95% and increased to 4.45% over the 20-year life of the issue.

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

In 2012, we sold \$5,000,000 in general obligation bonds to finance the Village Links Improvement Project that included the renovation of the driving range and construction of Reserve 22. Interests rates began at 2.00% and increased to 2.50% over the 20-year life of the issue. The payment schedule calls for annual payments of about \$310,000. The final payment is due in 2033.

The combined annual debt service payment on these two bond issues is \$650,000 through 2023, after which it drops to \$310,000 for the remaining ten years through 2033.

| | 2004 Bonds | 2012 Bonds | Total Bonds |
|--------------------------------|------------|------------|-------------|
| Prior Payments | 3,391,315 | 72,538 | 3,463,853 |
| Latest Payment - December 2013 | 332,418 | 237,114 | 569,531 |
| Total Payment to date | 3,723,733 | 309,652 | 4,033,385 |
| Unpaid Principal & Interest | 2,850,558 | 5,914,450 | 8,765,008 |
| Final Payment Due | 2023 | 2033 | |

ITEMS BEFORE THE VILLAGE BOARD

Last Month

none

Up Coming

none

UPCOMING PROJECTS

Establish goals for 2014, for inclusion into 2014 fiscal year budget. Complete the 2014 FY budget. FY 2014 will be an eight month year May 1 - December 31. That will allow us to transition to a calendar year beginning January 1, 2015.

Update newsletters, brochures, information sheets, the website and other marketing materials for the 2014 season.

Schedule 2014 Golf Events and Group Golf Instruction

Schedule 2014 Outside Golf Leagues and execute contract agreements.

THE MONTH AHEAD

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

Preparation of printed materials for the 2014 season is underway.

VILLAGE OF GLEN ELLYN RECREATION DEPARTMENT

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



MANAGER'S REPORT FOR January 2014

Prepared by Matt Pekarek *Matt Pekarek*

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

| Facility Status for January | |
|-----------------------------|--|
| 18-Hole Course | Closed |
| 9-Hole Course | Open on Temporary Tees & Greens |
| Driving Range | Open on Artificial Turf Tees |
| Pro Shop | Open Every Day |
| Reserve 22 | Open Every Day for Lunch, Dinner & Private Parties |

Weather

January 2014 was cold and wintry. Almost 3-feet of snow fell - the most since we recorded 40-inches in 2000. Severe cold and snow dampened Reserve 22 business on several nights. The low temperature for the month was -17° F.

| High Temperatures In January | | | | | | | | | | |
|------------------------------|------|------|------|------|------|-------|------|------|------|------|
| | 2014 | 2013 | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 |
| 70° days | | | | | | | | | | |
| 60° days | | 1 | | | | | 2 | | | 1 |
| 50° days | | 3 | 5 | 1 | | | 1 | 2 | 3 | 2 |
| 40° days | 2 | 6 | 11 | | 2 | | 5 | 8 | 16 | 2 |
| 30° days | 10 | 10 | 7 | 9 | 9 | 8 | 8 | 10 | 11 | 12 |
| 20° days | 7 | 8 | 6 | 18 | 14 | 13 | 8 | 11 | 1 | 10 |
| 10° days | 7 | 3 | 2 | 2 | 6 | 8 | 4 | | | 4 |
| 0° days | 4 | | | 1 | | 2 | 3 | | | |
| -10° days | 1 | | | | | | | | | |
| Rain | | 3.2" | 0.8" | 0.2" | 0.6" | | 0.1" | 1.1" | 2.6" | 2.9" |
| Snow | 34" | 1" | 12" | 6" | 12" | 22.3" | 11" | 3" | 6" | 28" |

Normally cold weather like we had in January helps us by killing bugs and eliminating weak grass plants, including the weed grass *Poa Annua* on tees, greens and fairways. A thick snow cover often protects everything from severe cold, except this year the snow has blown so much that many areas of the course are nearly snow free while we have deep drifts in other areas. With uneven conditions, we might be in for contradictory surprises as the year unfolds.

| Rounds History By Course | | | | | | |
|--------------------------|----------|---------|---------|---------|-------|---------|
| Year | 18-Holes | | 9-Holes | | Total | |
| | Jan | Jan YTD | Jan | Jan YTD | Jan | Jan YTD |
| 1998 | 0 | 0 | 104 | 104 | 104 | 104 |
| 1999 | 0 | 0 | 50 | 50 | 50 | 50 |
| 2000 | 0 | 0 | 299 | 299 | 299 | 299 |
| 2001 | 0 | 0 | 1 | 1 | 1 | 1 |
| 2002 | 0 | 0 | 695 | 695 | 695 | 695 |
| 2003 | 0 | 0 | 72 | 72 | 72 | 72 |
| 2004 | 0 | 0 | 153 | 153 | 153 | 153 |
| 2005 | 0 | 0 | 15 | 15 | 15 | 15 |
| 2006 | 0 | 0 | 326 | 326 | 326 | 326 |
| 2007 | 0 | 0 | 210 | 210 | 210 | 210 |
| 2008 | 0 | 0 | 104 | 104 | 104 | 104 |
| 2009 | 0 | 0 | 7 | 7 | 7 | 7 |
| 2010 | 0 | 0 | 3 | 3 | 3 | 3 |
| 2011 | 0 | 0 | 12 | 12 | 12 | 12 |
| 2012 | 0 | 0 | 405 | 405 | 405 | 405 |
| 2013 | 0 | 0 | 94 | 94 | 94 | 94 |
| 2014 | 0 | 0 | 1 | 1 | 1 | 1 |

GOLF

Preparations for the 2014 season are underway. We are updating the website, newsletters and other promotional materials for the new season.

The 2014 golf events and lesson programs have been scheduled. The Village Links has the most heavily programmed golf competition and lesson offering in Illinois.

Summary of 2014 Scheduled Programs

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

The 2014 Junior Golf Lesson program will offer 15 four-lesson Classes and 65 One Day Golf Camps.

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

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

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

289 league dates are scheduled for 2014. Five in-house leagues are scheduled for 90 separate days of competition, each requiring their own pairings, scoring and posting of results. Eleven outside leagues play 213 dates.

2014 League Program

| House Leagues | | | | | |
|---|-----------|-----------------------|------------|-----------|------------------|
| Open to the Public - Conducted by Village Links | | | | | |
| Course | Day | League | Dates | # Players | Potential Rounds |
| 18 | Monday | Monday Men | 16 | 20 | 320 |
| 18 | Tuesday | Tuesday Team Play | 17 | 32 | 544 |
| 9 | Wednesday | Wednesday Over 60 | 25 | 100 | 2,500 |
| 18 | Wednesday | Wednesday Wagglers | 18 | 36 | 648 |
| Total - House Leagues | | | 76 | | 4,012 |
| Outside Leagues | | | | | |
| Not Open to the Public - Conducted by the league itself | | | | | |
| Course | Day | League | Dates | # Players | Potential Rounds |
| 9 | Monday | Bell Labs | 19 | 24 | 456 |
| 18 | Monday | Joint Commission | 18 | 12 | 216 |
| 18 | Tuesday | Swingin' Set 18 | 21 | 40 | 840 |
| 9 | Tuesday | Swingin' Set 9 | 21 | 60 | 1,260 |
| 9 | Tuesday | Lucent | 21 | 32 | 672 |
| 9 | Wednesday | Knights of Columbus | 26 | 20 | 520 |
| 9 | Wednesday | Ladies of the Evening | 15 | 24 | 360 |
| 9 | Thursday | Freeloaders League | 17 | 16 | 272 |
| 9 | Thursday | UFS League | 16 | 12 | 192 |
| 18 | Thursday | Valley View | 18 | 48 | 864 |
| 9 | Thursday | Thursday Night Men | 21 | 20 | 420 |
| Total - Outside Leagues | | | 213 | | 6,072 |
| Total - All Leagues | | | 289 | | 10,084 |

GROUNDS

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

1. Snow was plowed and shoveled 20 days during the month.
2. Litter was picked from parkways twice.
3. Summer annual flowers were ordered.

MECHANICAL MAINTENANCE

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

The 2014 preseason newsletter was prepared. It will be mailed to 4500 residences on our customer mailing list.

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

ITEMS BEFORE THE VILLAGE BOARD

Last Month

None

Upcoming

None

UPCOMING PROJECTS

1. Planning is underway for a Village Links booth at the Chicago Golf Show, February 21-23 at the Rosemont Convention Center.

THE MONTH AHEAD

1. We are open for Winter Golf 9:00 AM - 5:00 PM on the 9 hole course every day. The Pro Shop is also open daily. The driving range is open on artificial tees. Reserve 22 is open for lunch, dinner and private functions.
2. Customers begin signing up for 2014 Resident Cards and for the 2014 Permanent Time Drawing.
3. Registration for the 2014 Junior Golf Lesson Program begins.