

Village of Downers Grove

Monthly Statistical Report

January 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Agenda Items Prepared	46	38	46	38
Meetings of Council	3		3	0
Council Inquiries	152		152	0
Citizen Contacts	23		23	0
New Quarterly Commuter Parking Permits			0	0
Daily Parking Permits Sold	175		175	0
Refuse Collected (tons)				
<i>Solid Waste</i>	1,094.89	1,012.63	1,095	1,012.63
<i>Recycling</i>	632.16	598.25	632	598.25
<i>Yard Waste</i>	0.00	29.90	0	29.90
Stickers Sold				
<i>Solid Waste</i>	40,060	51,000	40,060	51,000
<i>Yard Waste</i>	0	0	0	0
Taxi Coupons				
<i>Purchased</i>	19,720		19,720	
<i>Redeemed</i>	15,814		15,814	

Department Highlights

- Coordinated a meeting with representatives from the State of Illinois, DuPage County, Village of Downers Grove, BNSF Railroad, the Illinois Commerce Commission and other interested parties on the Belmont Grade Separation Project.
- Participated in the DuPage Mayors and Managers Conference annual legislative dinner.
- Held a half-day retreat for department directors to formalize and coordinate work plans for implementation of the budget and the high and top priorities identified in the Strategic Plan.
- Met with representatives of the Coalition for Managed Redevelopment to review items of mutual interest.
- Participated in the District 2 Intergovernmental Meeting with Mayor Sandack. The meeting included the mayors and managers of all District 2 municipalities.
- *Strategic work plans for 2008 can be found in the Appendix.*

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
FOIA Requests	45	42	45	42
<i>Village Clerk</i>	35	31	35	31
<i>Police Department</i>	10	11	10	11
Licenses Processed	252	74	252	74
<i>Amusement Devices</i>	0	0	0	0
<i>Electrician</i>	249	73	249	73
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	0	0	0
<i>Raffle</i>	1	1	1	1
<i>Scavenger</i>	2	0	2	0
<i>Taxi Company</i>	0	0	0	0
<i>Taxi Driver</i>	0	0	0	0
<i>Tree Removal Company</i>	0	0	0	0
Proclamations	1	1	1	1
Public Meetings Noticed	20	21	20	21

Department Highlights

- Advertised for the Document Management Systems Technician position

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Live Meetings Taped	4		4	
Community Events Covered	3		3	
Completed Program Hours	3		3	
On Air Programming Hours	96		96	
Public Service Announcement	42		42	
Press Contacts and Published Articles	4		4	
Ad Placement	4		4	
Print Publications	38		38	
Community Response Center			0	
<i>New Records</i>	134		134	
<i>Construction-Related Complaints</i>	8		8	
<i>Stormwater-Related Complaints</i>	10		10	
<i>Web-Generated Complaints</i>	1		1	
<i>Own the Streets</i>	3		3	

Department Highlights

- Debuted *Local Laughs 3*
- Created the *Ice Festival* promotional video
- Posted ice storm advisory and snow emergency declaration information
- Designed and printed the Community Events sponsorship brochure
- Developed the solid waste contract brochure

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Permit Applications Received	88	31	88	31
Permits Issued	98	56	98	56
<i>Accessory Structure</i>	2	1	2	1
<i>Commercial Addition</i>	0	1	0	1
<i>Commercial Electrical</i>	0	1	0	1
<i>Commercial Occupancy</i>	9	7	9	7
<i>Commercial Remodeling</i>	27	4	27	4
<i>Deck</i>	1	1	1	1
<i>Fence</i>	6	4	6	4
<i>Hot Tub/Swimming Pool</i>	0	0	0	0
<i>House Addition</i>	5	4	5	4
<i>New Commercial</i>	2	0	2	0
<i>New Residential</i>	3	2	3	2
<i>Permanent Sign</i>	14	10	14	10
<i>Residential Electric</i>	3	0	3	0
<i>Residential Remodeling</i>	19	3	19	3
<i>Temporary Sign</i>	4	15	4	15
<i>Temporary Use</i>	0		0	
<i>Wrecking</i>	3	3	3	3
Inspections Conducted	386	288	386	288
Code Enforcement Site Visits	310	n/a	310	n/a
Stop Work Notices Issued	2	1	2	1
ZBA Case Applications	1	2	1	2
Plan Commission Case Applications	1	4	1	4
Historic Preservation Building Applications	0		0	

Department Highlights

- The number of permit applications is up over January 2007 due largely to an increase in both commercial and residential remodeling.
- Plan Commission and Zoning Board caseloads are down, suggesting a slower year for new projects and major expansions and continuing a trend seen in 2007.
- An RFP was prepared and issued for a downtown architectural pattern book, which will provide historically accurate design elements for possible use during building facelifts and in new construction.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Events Held (hours)	69		69	
<i>Village Events</i>	0.0		0.0	
<i>Public Events</i>	33.5		33.5	
<i>Private Events</i>	35		35	
Direct Mail Pieces	455		455	

Department Highlights

- Awards were presented at the January 15, 2008, Village Council Meeting to the winners of the 2007 *Holiday Recognition Program*.
- *Ice Sculpture Festival* notifications were sent to downtown businesses and residents prior to the event.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Intakes	17	9	17	9
Cases	102	87	102	87
Community Assistance Cases	2	0	2	0
Salvation Army Assistance				
<i>Requests</i>	31		31	
<i>Requests Provided with Funding</i>	2	3	2	3
Neighbor Dispute Involvement	0	0	0	0
Information/ Referrals	132		132	

Department Highlights

- Counseling and Social Services was able to provide residents with snow removal assistance through the Home Chore Program, which matches local youth and adults with residents needing assistance with household tasks.
- Meeting with members of the faith community, the Counseling and Social Services Department assisted in identifying some service gaps within the community and identified opportunities to partner in order to meet those service needs.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Received the Certificate of Excellence in Financial Reporting from GFOA
- Worked on year-end/beginning year Eden financial module processes
- Transferred parking permit billing to Eden
- Hired an Accounting Specialist to fill a vacancy in payroll
- Began work on a speed enforcement grant application

FIRE DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Fires	6	8	6	
<i>Structure</i>	0	1	0	1
<i>Vehicle</i>	4	3	4	3
<i>Other</i>	2	4	2	4
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extractions	1	3	1	3
EMS Calls	283	289	283	289
Patients	314	299	314	299
Refusals	86	73	86	73
Average Response Time	4:53	4:22	0	4:22
Permit Inspections and Re-Inspections	67		67	
Life Safety Inspections and Re-Inspections	66		66	
Fire Alarm System Trouble Follow-Ups	17		17	
Miscellaneous Inspections	50		50	
Training Hours	2,136			
Participants in Public Education Programs	820			
Fire Plan Reviews	93			

Department Highlights

- The Fire Prevention Division provided the Family Shelter Service assistance in opening and occupying its new building.
- The department responded to a fatal train versus car collision at Maple Avenue on January 22, 2008.

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	1	6	1	6
<i>Filled</i>	5	5	5	5
<i>Being Recruited</i>	5	5	5	5
Participants in Group Healthcare Insurance				
<i>Active employees</i>	390	384	390	384
<i>COBRA</i>	3	4	3	4
<i>Retirees</i>	88	102	88	102
Workmen's Compensation Claims				
<i>Filed</i>	7	6	7	6
<i>Opened</i>	7	6	7	6
<i>Closed</i>	2	4	2	4
General/ Auto Liability Claims				
<i>Filed</i>	5	0	5	0
<i>Opened</i>	5	0	5	0
<i>Closed</i>	0	0	0	0

Department Highlights

- Risk Management facilitated injury prevention training for the Fire Department.
- New Employees
 - Cheryl Kucaba – Finance Department
 - Brendan O’Leary – Fire Department
 - Michael Baldwin – Fire Department
 - Gregory Mayyou – Police Department
 - Jonathan Rice – Public Works Department
- Departed Employees
 - Robert Wierzba – Community Development Department

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Visits to Village Website	17,571		17,571	
Visits to DGTV Page	270		270	
Visits to Podcast Page	282		282	
Visits to Fire Public Education Page	266		266	
Visits to Tourism Website	1,642		1,642	
Visits to Parcel Navigator	411		411	
Training Provided to Village Staff (hours)	72		72	
Average Visit Duration				
<i>Village Website</i>	02:29		02:29	
<i>DGTV Page</i>	00:51		00:51	
<i>Podcast Page</i>	02:09		02:09	
<i>Fire Public Education Page</i>	01:55		01:55	
<i>Tourism Website</i>	01:29		01:29	
<i>Parcel Navigator</i>	00:18		00:18	

Department Highlights

- Continued rolling out the public safety laptop computers for the Police Department
- Conducted Eden permit module studies
- Introduced online GIS to the community as an easy access to the data
- Introduced the new IS Training Plan to Village staff as part of an initiative of an employee development plan

LEGAL DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	5		5	
Resolutions Submitted to Council	5		5	
Motions Submitted to Council	8		8	
Liquor License Applications Received	2		2	
DUI Cases				
<i>Closed</i>	18		18	
<i>New</i>	9		9	
<i>Returns</i>	22		22	
Field Court Cases Prosecuted	1,400		1,400	
Contracts Prepared/Reviewed	34		34	

Department Highlights

- Presented to the Illinois Supreme Court Rules Committee for Ordinance Violation cases
- Attended the Home Rule Attorneys Conference; IML Dinner honoring Project Lightspeed Committee Participants; and the Liquor Commission meeting
- Participated in the Police and Public Works Departments contract negotiations

POLICE DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Calls for Service	2,104	1,796	2,104	1,796
Accidents	236	145	236	145
Traffic Citations	980	902	980	902
Vacation House Checks	64	70	64	70
Neighborhood Patrol Time (hours)	710.3	475.3	710	475.3
Time-On-Service Demand (hours)	2,026.8	1,666.5	2,027	1,666.5
Average Response Time				
<i>Emergency</i>	3:24	4:00	3:24	4:00
<i>Non-Emergency</i>	5:36	6:00	5:36	6:00
Incoming Calls				
<i>911 Calls</i>	1,515	1,566	1,515	1,566.0
Non-Emergency Calls	11,805	10,846	11,805	10,846.0

Department Highlights

- On January 7, newly appointed officer Greg Mayyou began twelve weeks of training at the Suburban Law Enforcement Academy at the College of DuPage.
- On January 8, Officer Jeff DeZur was promoted to the position of Team Leader for the multi-jurisdictional F.I.A.T. S.W.A.T. Team. Officer DeZur is one of three Team Leaders and will oversee five officers assigned to his team.
- On January 11, Sergeant Shanon Gillette graduated from Northwestern University's ten-week School of Police Staff and Command. During the graduation ceremony he was presented with the Franklin Kreml leadership award that was voted upon by his classmates. This award is presented to the student who most exemplifies the attributes of a leader.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	JANUARY 2008	JANUARY 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	0		0	
Flooding Calls	0		0	
Feet of Storm Sewers				
<i>Cleaned</i>	0		0	
<i>Televised</i>	0		0	
Roadside Ditches Under Construction (feet)			0	
Drainage Structures				
<i>Repaired</i>	0		0	
<i>Installed</i>	0		0	
JULIE Locate Requests	270		270	
Salt Used (tons)	2,173		2,173	
Asphalt Paving (tons)	0		0	
Concrete Repairs (yards)	0		0	
Snow Removal Call Outs	11		11	
Parkway Trees				
<i>Planted</i>	0		0	
<i>Pruned</i>	400		400	
<i>Removed</i>	0		0	
Mosquito Abatement Tablets	0		0	
Special Events Assistance (hours)	0		0	
Calls to Public Service Response Team	200		200	
Domestic Animals Handled	26		26	
Wildlife Inquiries Handled	19		19	
Parking Meters Repaired	42		42	
Traffic Signs Fabricated and Installed	452		452	
Traffic Posts Installed	29		29	
Grove Commuter Shuttle				
<i>Trips</i>	6,913		6,913	
<i>Passengers</i>	144		144	
Water Service Calls	5		5	
Water Shut-Offs	18		18	
Water Turn-Ons	6		6	
Water Main Breaks	10	8	10	8
Total Water Pumpage (gallons)	151,400,000		151,400,000	

Department Highlights

- The 10 water main breaks this January compares to 8 last year. There were 69 main breaks in 2006 and 87 in 2007. Several water mains are scheduled for replacement in 2008.
- Snow and ice control operations took most of the crews' day and night time hours.
- Three meetings with residents were held in January regarding major CIP projects.
- The department geared up for Emerald Ash Borer activities by designing door hangers and other educational pieces.
- Combined Operations and Engineering overviews of each project in the Integrated CIP plans for 2008 were begun.



GLOSSARY

911 Calls – all emergency telephone calls received by the Village Operations Center for both the Fire and Police Departments

2006 YTD – data collected between the first month of the previous year and the reported month of the previous year

2007 YTD – data collected between the first month of the present year and the reported month of the present year

Calls for Service – all citizen requests for police service or calls for which officers are dispatched

Cases – number of sessions for the month; does not represent the number of participants (i.e. families are counted as one case)

Citizen Contacts – citizen inquiries originating from the Village Council or the citizen requiring staff research and follow-up

Community Assistance Cases – number of counseling services that involve mental health or social services interventions; often brought to the attention of the Counseling and Social Services Department by residents, social service organizations, churches and the Police, Fire and Community Development Departments

Completed Program Hours – all video programming

Council Inquiries – questions originating from the Village Council regarding Workshop and Meeting agenda items and requiring a written response

Domestic Animals Handled – any contact the Public Works Department receives about domestic animals which are lost, dead or found

Emergency Response Time – response time to all *Priority 1* calls, which consist of in-progress calls, medical emergencies and serious accidents; based on the time between when a call is dispatched to the arrival of the first unit on-scene

Field Court Cases Prosecuted – includes traffic and ordinance violations

Intakes – completed intakes for counseling services; does not represent how many participants are involved in counseling (i.e. a family is counted as one completed intake)



GLOSSARY

Miscellaneous Inspections - use, occupancy, walk through, complaints, lock box and temporary use inspections

Non-Emergency Calls - all telephone calls received by the Village Operations Center which did not originate from the 911 telephone lines; may include regular non-emergency requests for police service, Public Service Response Team requests, information inquiries and after-hours calls to the Village

Non-Emergency Response Time - response time to all non-emergency or routine calls for which officers follow normal driving procedures and traffic laws; based on the time between when a call is dispatched to the arrival of the first unit on-scene

On Air Programming Hours - all video programming on DGTV, including repeated programs

Other-Fire - consists of building fires; cooking fires; grass fires; outside rubbish, trash or waste fires; and dumpster fires, outside trash receptacle and outside storage fires

Print Publications- all in-house as well as external printed communications

Salvation Army Assistance - assistance provided through requests for Salvation Army funding. The Village is only able to provide funding to a certain number of requests every month. The Counseling and Social Services Department staff coordinates with other charitable organizations and federal and state programs for additional funding for requesters and directs them to other non-financial related services.

Time-On-Service Demand - total number of manpower hours required for all requests for police service, excepting officers' self-initiated activity

Traffic Signs Fabricated and Installed - new traffic signs which have been fabricated due to change in ordinance, routine maintenance, vandalism or special request. Those entities requesting signs, with the exception of non-profit organizations, are charged for fabrication costs.



APPENDIX

Strategic Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

**2008 Strategic Plan
Management & Policy Agenda Work Plans**

**Agenda Item: Watershed Infrastructure Improvements
Priority: Top**

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Approve Scope of Projects	Jan-08	Jan-08	
Award Contracts for Design Services	Jan-08	Jan-08	2 Design Contracts Pending
Select Financial Advisor	Feb-08	Feb-08	
Review & Approve Intergovernmental Agreement	Mar-08		
Award Resident Engineer Contracts	Mar-08		
Issue G.O. Bonds	Mar-08		
Award Construction Contracts	May-08		
Construct 08 Projects	May - Dec 08		
Complete Design of 09 Projects	Dec-08		

**Agenda Item: Village Civic Center Facility
Priority: Top**

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Walk-Throughs/Tours of Existing and Other Facilities	Jun-08		
Report & Recommendation to Public Services	Jun-08		
Proposed Funding Strategy & Construction Schedule to Village Council	Aug-08		
Final Funding Strategy & Construction Schedule as part of 09-13 CIP	Nov-08		

**Agenda Item: Belmont Underpass
Priority: Top**

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Obtain Balance of Project Funding	Apr-08		
Obtain ICC Approval	May-08		
Commence Construction	Jun-08		Mutli-Year Construction

Agenda Item: Comprehensive Plan
Priority: Top

NOTE: Staff recommends that several items identified as part of the strategic plan be undertaken only after the Comprehensive Planning Process has been initiated. These items, which include the Neighborhood Infrastructure Plan, 75th Street Corridor Plan, Ogden Strategy, Butterfield Corridor Plan, and Zoning Code Update, can be accomplished more effectively once the Comprehensive Planning process has established the proper foundation. For this reason, these items will be incorporated into the scheduling of the Comprehensive Planning Process and will likely be undertaken in 2009. Specific activities and redevelopment projects in the geographic areas listed above that require more urgent attention, will be addressed appropriately during 2008.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	Mar-08		
Award Contract for Consultant	Apr-08		
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	Apr-08		

Agenda Item: Gateway Entrance Signs
Priority: High

As part of the FY2008 budget process, the Village Council directed that funding be included to conduct a Village branding and marketing initiative. This process will provide updated visual imagery for the Village that will be used to design the Village's Gateway entrance signs. For this reason, design and construction of the signs will not begin until fall 2008, following the completion of the branding initiative.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Entrance Signs	Oct-08		
Construct Entrance Signs	Dec-08		

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop Revised Policy Concepts with EDC	Apr-08		
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	Jun-08		

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Research Financial Planning Process	Mar-08		
Draft Five-Year Financial Plan	Oct-08		
Village Council Consideration of Financial Plan as Part of FY09 Municipal Budget	Oct-08		
Village Council Adoption	Nov-08		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop CIP Tracking Tool with Monthly Reports	May-08		
Evaluate CIP Document and Update as Necessary	Jun-08		
Present Updated CIP as Part of FY 09 Municipal Budget Process	Oct-08		

Agenda Item: Purchasing Policy Update
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Purchasing Policy	Mar-08		
Village Council Consideration of Purchasing Policy	Apr-08		

Agenda Item: Parkway Tree Replacement Policy
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Consideration of Pruning Contract	Jan-08	Jan-08	
Informational Report to Village Council	Feb-08	Feb-08	
Public Education Program	Mar - Dec 08		
Tree and Stump Removal	Feb - Nov		Multi-Year Program
Tree Replacement	Spring and Fall		

Agenda Item: Customer Service Enhancements
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Management Team Strategic Plan Training	Jan-08	Jan-08	
Eden Customer Request Module Training	Jan - Feb-08		
Institute Training Day	Feb-08	Feb-08	All staff customer service training instituted as broader training
Management Team Strategic Planning Session/Lyle Sumek Associates Training	Feb-08		Two-day leadership training.
Performance Management Supervisor Surveys	Feb-08	Feb-08	
Performance Management Supervisor Training	Mar-08		
Performance Evaluations of All Staff	Apr-08		
Administrative Professionals Customer Service Training	Summer-08		
Institute Training Day	Nov-08		

Agenda Item: Board and Commission Training
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Train Staff Liaisons and Improve Staff Reporting Process	May-08		
First Annual Board & Commission Academy	May-08		

Agenda Item: Main & Maple Redevelopment
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Parking Lot Improvements	Jul-08		Must Complete Downtown Design Guidelines First
Construct Improvements	Nov-08		

Agenda Item: Council Policies and Ethical Standards
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Revised Policy	Sep-07	Sep-07	
Village Council Consideration of Policy	Nov-07	Oct-07	Policy Adopted

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: January 31, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	January 31, 2008	December 31, 2007			January 31, 2007	% inc (dec)
General Fund	\$ 11,671,200	\$ 12,236,083	\$ (564,883)	-4.6%	\$ 12,302,733	-5.1%
Motor Fuel Tax	1,208,388	1,089,612	118,776	10.9%	1,214,440	-0.5%
Downtown Redev TIF	1,340,553	2,251,598	(911,045)	-40.5%	2,113,625	-36.6%
Foreign Fire Insurance	149,872	152,025	(2,153)	-1.4%	142,395	5.3%
Ogden Corridor TIF	1,449,697	1,913,150	(463,453)	-24.2%	1,280,914	13.2%
Transportation	(1,664,721)	(1,666,645)	1,924	0.1%	(1,908,201)	12.8%
Subtotal Special Revenue Fund	2,483,789	3,739,740	(1,255,951)	-33.6%	2,843,173	-12.6%
Capital Projects	1,282,348	3,837,983	(2,555,635)	-66.6%	2,447,718	-47.6%
Municipal Buildings	5,050,020	5,589,225	(539,205)	-9.6%	0	n/a
Real Estate	348,412	342,245	6,167	1.8%	279,068	24.8%
Stormwater Improvement Fund	1,299,210	0	1,299,210	n/a	0	n/a
Subtotal Capital Project Funds	7,979,990	9,769,453	(1,789,463)	-18.3%	2,726,786	192.7%
Fairview Ave Debt Fund	(22,677)	201,639	(224,316)	-111.2%	27,893	-181.3%
CBD TIF Debt Service Fund	87,492	654,468	(566,976)	-86.6%	204,031	-57.1%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	64,815	856,107	(791,292)	-92.4%	231,924	-72.1%
Parking Operations	519,025	752,227	(233,202)	-31.0%	217,321	138.8%
Water	7,815,722	8,364,172	(548,450)	-6.6%	4,557,169	71.5%
Subtotal Enterprise Funds	8,334,747	9,116,399	(781,652)	-8.6%	4,774,490	74.6%
Equipment Replacement	600,575	677,967	(77,392)	-11.4%	1,271,098	-52.8%
Fleet Services	(4,962)	15,613	(20,575)	-131.8%	(144,895)	96.6%
Risk Management	714,571	637,602	76,969	12.1%	489,561	46.0%
Health Insurance	1,585,096	1,273,333	311,763	24.5%	479,390	230.6%
Subtotal Internal Service Funds	2,895,280	2,604,515	290,765	11.2%	2,095,154	38.2%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 33,429,821	\$ 38,322,297	(\$4,892,476)	-12.8%	\$ 24,974,260	33.9%
Construction Deposit	3,643,249	3,689,218	(45,969)	-1.2%	3,655,216	-0.3%
Police Pension	33,720,193	33,718,139	2,054	0.0%	32,568,683	3.5%
Fire Pension	27,387,301	27,368,007	19,294	0.1%	25,307,573	8.2%
Subtotal Pension/Trust Funds	64,750,743	64,775,364	(24,621)	0.0%	61,531,472	5.2%
Library	2,120,151	2,251,603	(131,452)	-5.8%	1,785,584	18.7%
Library Construction	301,090	297,020	4,070	1.4%	282,349	6.6%
GO Debt, Library	248,435	811,126	(562,691)	-69.4%	219,197	13.3%
Subtotal Component Unit : Downers Grove Public Library	2,669,676	3,359,749	(690,073)	-20.5%	2,287,130	16.7%
GRAND TOTAL	\$ 100,850,240	\$ 106,457,410	(\$5,607,170)	-5.3%	\$ 88,792,862	13.6%

December 2007 is unaudited

I, Judy Buttny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove

January 31, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Jan 2008 YTD	Jan 2007 YTD
Revenue by Fund			
General Fund	41,293,748	2,906,001	2,351,777
Motor Fuel Tax Fund	1,505,000	118,776	126,351
CBD TIF Fund	1,457,092	39,919	47,665
Foreign Fire Insurance Fund	64,623	0	0
Odgen TIF Fund	746,683	8,243	9,327
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	299,932	26,834	14,216
Capital Projects Fund	5,512,271	366,075	355,088
Municipal Buildings Fund	70,000	24,414	0
Real Estate Fund	34,867	7,411	9,202
Stormwater Improvement Fund	30,054,098	0	0
Fairview Avenue Debt Fund	276,048	21,254	24,512
CBD TIF Debt Service Fund	2,255,953	1,003,209	876,706
G.O. Bond Series of 2007 Fire	441,825	0	0
Parking Fund	1,109,550	55,198	115,642
Water Fund	8,016,145	554,315	1,035,211
Equipment Replacement Fund	1,418,203	128,333	103,579
Fleet Services Fund	1,829,310	155,622	151,609
Risk Management Fund	2,018,061	169,982	143,312
Health Insurance Fund	6,028,581	386,898	295,610
Police Pension Fund	2,764,108	31,026	70,291
Fire Pension Fund	2,585,924	41,693	61,090
Library Fund	3,967,455	59,717	71,298
Library Construction Fund	5,000	4,070	78
Library Debt Service Fund	661,850	1,968	2,288
Total	\$ 115,166,327	\$ 6,110,957	\$ 5,864,853
Expenses by Fund			
General Fund	42,262,003	1,459,282	1,326,120
Motor Fuel Tax Fund	1,505,000	0	0
CBD TIF Fund	2,214,736	830,951	736,276
Foreign Fire Insurance Fund	81,100	0	0
Odgen TIF Fund	1,592,850	0	0
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	464,559	29,184	29,834
Capital Projects Fund	5,909,482	8,702	31,222
Municipal Buildings Fund	2,365,000	91	0
Real Estate Fund	23,306	346	346
Stormwater Improvement Fund	7,507,106	2,960	0
Fairview Avenue Debt Fund	302,150	245,570	236,770
CBD TIF Debt Service Fund	2,339,503	1,570,185	1,355,718
G.O. Bond Series of 2007 Fire	441,825	0	0
Parking Fund	1,194,283	221,017	184,800
Water Fund	11,677,391	611,868	598,954
Equipment Replacement Fund	1,428,514	0	0
Fleet Services Fund	1,809,165	36,013	32,044
Risk Management Fund	1,880,950	80,036	98,459
Health Insurance Fund	6,011,991	10,337	443,414
Police Pension Fund	2,111,860	157,537	158,823
Fire Pension Fund	1,456,130	109,885	96,175
Library Fund	3,940,362	131,573	122,111
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	564,659	565,534
Total	\$ 99,987,350	\$ 6,070,197	\$ 6,016,600

Village of Downers Grove

January 31, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Jan 2008 YTD Actual	Jan 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	63,033	59,108	4,985,530	4,946,051	4,945,681
Property Taxes-Police &	2,162,382	14,732	0	2,669,010	2,665,298	2,326,396
Property Taxes-SSA	234,000	7,751	4,652	238,521	238,536	241,137
Property Taxes-Twp	290,000	3,339	2,357	307,313	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	52,946	56,611	1,003,022	714,378	876,076
Natural Gas Use Tax	450,000	60,855	37,599	482,196	145,131	347,834
Electricity Tax	1,919,000	172,569	172,571	1,981,567	1,287,015	1,568,120
Telecommunications Tax	3,841,500	263,818	159,503	3,790,318	2,295,212	2,821,335
Other Local Taxes	51,051	3,256	3,264	40,337	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 642,299	\$ 495,666	\$ 15,497,814	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	347,496	58,206	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	1,482	1,179	156,926	156,401	140,054
Professional &	60,145	11,060	11,920	72,925	74,058	98,225
Other Licenses and	46,150	3,608	3,846	101,528	48,791	113,536
42 Subtotal Licenses &	\$ 1,541,295	\$ 363,646	\$ 75,152	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	1,098,633	1,085,330	12,718,122	8,483,994	12,381,489
State Income Tax	4,819,164	247,422	244,654	4,309,827	2,671,973	3,768,877
Personal Property	561,006	66,521	54,534	491,549	248,525	412,283
State Shared Local Use	600,295	56,243	53,368	634,561	441,394	587,102
Other State Shared	14,000	0	0	29,444	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 1,468,819	\$ 1,437,886	\$ 18,183,504	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 459	\$ 678	\$ 21,641	\$ 10,948	\$ 20,873
Ambulance Fees-	575,000	42,566	56,677	594,088	391,858	533,331
Ambulance Fees-Non-	190,000	19,024	18,882	195,117	198,141	216,642
Plan Review & Inspection	292,000	47,562	13,256	390,765	288,828	446,081
Administrative Booking	275,000	24,321	19,193	272,371	236,980	277,650
Fines	804,500	72,377	56,807	775,958	636,884	870,595
Cable Franchise Fees	520,000	0	0	533,810	375,482	459,165
Cellular Equipment	657,873	53,295	54,521	743,241	405,494	525,262
Heritage Fest Fees	246,500	514	175	248,721	340	2,075
Other Fees, Charges &	888,486	84,449	54,409	1,057,207	682,805	795,391
45 Subtotal Fees,	\$ 4,649,359	\$ 344,107	\$ 273,920	\$ 4,811,278	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 10,399	\$ 8,486	\$ 147,850	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 67,702	\$ 58,574	\$ 726,885	\$ 519,108	\$ 552,725
48 All Donations &	\$ 84,400	\$ 8,569	\$ 1,416	\$ 83,465	\$ 4,123	\$ 14,422
49 Other Financial	\$ 133,193	\$ 0	\$ 0	\$ 25,721	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 2,906,001	\$ 2,351,777	\$ 41,589,590	\$ 30,668,895	\$ 41,531,146

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove
 January 31, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Jan 2008 YTD Actual	Jan 2007 YTD	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	324,998	14,835	10,554	282,424	195,074	208,573
12-General Management	676,031	18,516	12,989	639,411	452,239	716,020
13-Legal	751,217	15,517	12,483	637,931	644,350	544,288
14-Building Services	727,592	17,033	20,517	644,314	423,020	627,620
15-Human Services	267,113	4,402	5,132	317,653	160,879	204,078
17-Information Services	866,250	29,659	31,091	835,730	566,406	791,703
19-Productivity Investment	970,000	0	0	108,651	9,575	5,000
Subtotal General Government	\$ 4,583,201	\$ 99,962	\$ 92,766	\$ 3,466,115	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,057,702	\$ 44,249	\$ 49,346	\$ 3,391,182	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,940,702	\$ 189,790	\$ 153,559	\$ 6,305,035	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,384,103	\$ 67,903	\$ 60,773	\$ 2,239,286	\$ 1,231,899	\$ 1,472,503
60-Police	13,159,349	505,867	472,076	12,954,958	8,963,027	11,952,359
70-Fire	11,999,005	473,961	435,574	12,288,047	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,158,354	\$ 979,829	\$ 907,650	\$ 25,243,005	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	491,033	16,558	9,185	462,512	189,112	208,229
84-Communications Office	717,850	20,434	18,909	552,114	315,740	491,594
86-Community Events	929,057	40,557	33,932	1,042,595	-4,566	375,827
Subtotal Community Services	\$ 2,137,940	\$ 77,549	\$ 62,026	\$ 2,057,221	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 1,459,282	\$ 1,326,120	\$ 42,701,844	\$ 29,494,485	\$ 35,800,365

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	283,664	362,911	343,605	347,325	383,333	351,910
FEB	342,899	361,470	351,969	345,169	383,333	
MAR	463,199	519,408	537,801	571,359	383,333	
APR	289,807	300,136	284,280	328,497	383,333	
MAY	291,712	313,704	348,466	318,975	383,333	
JUN	311,087	343,435	286,731	379,698	383,333	
JUL	310,908	340,772	438,181	364,068	383,333	
AUG	327,362	342,037	388,678	389,659	383,333	
SEP	352,880	365,925	388,060	373,243	383,333	
OCT	376,260	358,002	371,027	360,523	383,333	
NOV	338,525	337,886	352,994	346,318	383,333	
DEC	361,484	340,489	366,829	352,658	383,337	
Total	4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	351,910

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	
MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	
APR	867,019	957,978	965,672	927,484	1,104,167	
MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	
JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	
JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	
AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
SEP	1,039,479	1,154,671	1,088,389	1,108,633	1,104,167	
OCT	1,119,268	1,116,069	1,168,401	1,058,416	1,104,167	
NOV	1,164,317	1,036,309	1,054,686	1,035,717	1,104,167	
DEC	1,003,250	1,030,817	1,064,638	1,092,440	1,104,163	
Subtotal	\$ 12,227,962	\$ 12,893,577	\$ 13,185,623	\$ 13,057,900	13,250,000	\$ 1,098,633
Rebates	\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (339,778)	\$ (750,000)	\$ -
Total	\$ 11,777,526	\$ 12,174,390	\$ 12,610,836	\$ 12,718,122	\$ 12,500,000	\$ 1,098,633

100% of this tax goes into the General Fund.

* 2007 Rebates not yet final

Village of Downers Grove

Monthly Statistical Report

February 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Agenda Items Prepared	50	50	96	88
Meetings of Council	4		7	
Council Inquiries	188		340	
Citizen Contacts	54		77	
New Quarterly Commuter Parking Permits	0		0	
Daily Parking Permits Sold	229		404	
Refuse Collected (tons)				
<i>Solid Waste</i>	733.23	696.55	1,828	1,709.18
<i>Recycling</i>	477.66	471.83	1,110	1,070.08
<i>Yard Waste</i>	0.00	0.00	0	29.90
Stickers Sold				
<i>Solid Waste</i>	28,340	37,000	68,400	88,000
<i>Yard Waste</i>	0	0	0	0
Taxi Coupons				
<i>Purchased</i>	19,217		38,937	
<i>Redeemed</i>	15,720		31,534	

Department Highlights

- Represented the Village at the DuPage Mayors and Managers Conference's monthly business meeting as well as at the monthly Regulatory Issues Committee meeting.
- Attended the monthly meeting of the Downers Grove Area Chamber of Commerce and Industry Board of Directors Meeting.
- Represented the Village at the Public Administration program Spring Colloquium at Northern Illinois University regarding decision making in the public sector.
- *Updated strategic work plans for 2008 can be found in the Appendix.*

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
FOIA Requests	36		81	
<i>Village Clerk</i>	28		63	
<i>Police Department</i>	8	5	18	
Licenses Processed	50		302	
<i>Amusement Devices</i>	0		0	
<i>Electrician</i>	22		271	
<i>Going Out of Business</i>	0		0	
<i>Psychic</i>	1		1	
<i>Raffle</i>	9		10	
<i>Scavenger</i>	9		11	
<i>Taxi Company</i>	0		0	
<i>Taxi Driver</i>	1		1	
<i>Tree Removal Company</i>	8		8	
Proclamations	0		1	
Public Meetings Noticed	29		49	

Department Highlights

- Daisy Cabrera was hired as a document management systems technician. Her starting date was February 28, 2008. She spent February 28 and 29 in training with the Human Resources Department, Information Services and the Clerk's Office.

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Live Meetings Taped	5		9	
Community Events Covered	2		5	
Completed Program Hours	2		4	
On Air Programming Hours	96		192	
Public Service Announcement	47		89	
Press Contacts and Published Articles	3		7	
Ad Placement	4		8	
Print Publications	49		87	
Community Response Center				
<i>New Records</i>	362		496	
<i>Construction-Related Records</i>	7		15	
<i>Stormwater-Related Records</i>	2		12	
<i>Web-Generated Records</i>	3		4	
<i>Own the Streets</i>	3		6	

Department Highlights

- Full coverage of the 2008 Ice Sculpture Festival
- Produced *At Your Service* program on the new solid waste contract
- Posted snow emergency message on DGTV
- Developed and printed Blodgett House invitations
- Produced flyer on solid waste contract for distribution to District 58

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Permit Applications Received	82	78	170	109
Permits Issued	84	60	182	116
<i>Accessory Structure</i>	2	0	4	1
<i>Commercial Addition</i>	0	0	0	1
<i>Commercial Electrical</i>	4	0	4	1
<i>Commercial Occupancy</i>	9	6	18	13
<i>Commercial Remodeling</i>	29	8	56	12
<i>Deck</i>	1	1	2	2
<i>Fence</i>	3	0	9	4
<i>Hot Tub/Swimming Pool</i>	1	1	1	1
<i>House Addition</i>	3	0	8	4
<i>New Commercial</i>	0	1	2	1
<i>New Residential</i>	0	5	3	7
<i>Permanent Sign</i>	7	5	21	15
<i>Residential Electric</i>	3	2	6	2
<i>Residential Remodeling</i>	16	16	35	19
<i>Temporary Sign</i>	2	6	6	21
<i>Temporary Use</i>	1		1	
<i>Wrecking</i>	3	9	6	12
Inspections Conducted	267	208	653	496
Code Enforcement Site Visits	288	0	598	0
Stop Work Notices Issued	2	1	4	2
ZBA Case Applications	0	1	1	3
Plan Commission Case Applications	3	3	4	7
Historic Preservation Building Applications	0	0	0	0

Department Highlights

- The number of permit applications received in February mirrors that for the same period in 2007. However, the number of permits issued was significantly higher, on the strength of commercial remodeling permits.
- Inspections are up, due to work underway from 2007.
- The RFP for a Downtown Pattern Book generated ten proposals. Interviews were conducted with two firms with highly responsive written proposals. A recommendation to contract with one of the firms will come before Village Council in March.
- An RFP for a Comprehensive Plan was drafted. Staff anticipates advertising the RFP in early March with a recommendation coming before the Village Council in late April.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Events Held (hours)	82		151	
<i>Village Events</i>	14.0		14.0	
<i>Public Events</i>	11.0		44.5	
<i>Private Events</i>	57		92	
Direct Mail Pieces	1,389		1,844	

Department Highlights

- The newly designed sponsorship brochure for all Village-sponsored events was mailed out to 1018 businesses and residents.
- The Department organized and coordinated the Ice Sculpture Festival, which included hosting the National Ice Carving Championship Competition with 34 carvers.
- Heritage Festival Vendor Applications along with rules and regulations were mailed out to 365 potential vendors.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Intakes	18	8	35	17
Cases	92	69	194	156
Community Assistance Cases	10	1	12	1
Salvation Army Assistance				
<i>Requests</i>	23	0	33	
<i>Requests Provided with Funding</i>	2	0	2	0
Neighbor Dispute Involvement	0	0	0	0
Information/Referrals	92	5	224	5

Department Highlights

- Counseling and Social Services continued to assist residents dig out of the 2007-2008 snow season by matching them with participants in the Home Chore Program.
- The Prentiss Creek Neighborhood Resource Center continued to partner with College of DuPage, People's Resource Center, and Midwestern University to offer ESL classes, computer education, homework assistance for youth, and a childhood obesity educational intervention program.

FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Negotiated contract with Financial Advisor for the issuance of stormwater bonds
- Updated the investment policy
- Proposed the cash and investment program
- Prepared Speed Enforcement Grant application

FIRE DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Fires	3	2	9	
<i>Structure</i>	0	0	0	1
<i>Vehicle</i>	1	0	5	3
<i>Other</i>	2	2	4	6
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	0	1	3
EMS Calls	308	295	591	584
Patients	303	331	617	630
Refusals	63	111	149	184
Average Response Time	5:03	4:21	4:58	4:21
Permit Inspections and Re-Inspections	59		126	
Life Safety Inspections and Re-Inspections	59		125	
Fire Alarm System Trouble Follow-Ups	39		56	
Miscellaneous Inspections	57		107	
Training Hours	1,652			
Participants in Public Education Programs	1062			
Fire Plan Reviews	84			

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	1	6	2	12
<i>Filled</i>	6	10	11	15
<i>Being Recruited</i>	4	15	9	20
Participants in Group Healthcare Insurance				
<i>Active employees</i>	392	370		
<i>COBRA</i>	1	7		
<i>Retirees</i>	91	98		
Workmen's Compensation Claims				
<i>Filed</i>	4	2	11	8
<i>Opened</i>	4	1	11	7
<i>Closed</i>	3		5	4
General/ Auto Liability Claims				
<i>Filed</i>	15	3	20	3
<i>Opened</i>	15	3	20	3
<i>Closed</i>	0	0	0	0

Department Highlights

- Conducted the Village's first Employee Institute Training Day. Included in the training were seminars on workplace violence, customer service, the Village's governmental structure, a presentation by department directors and defibrillator training.
- New Employees
 - Daisy Cabrera – Village Clerk's Office
 - Christopher Dieters – Fire Department
 - Steve Sanderson – Finance Department
- Departed Employees
 - Manfred Staiger – Public Works Department
 - John Walker – Police Department

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Visits to Village Website	17,988		35,559	
Visits to DGTV Page	228		498	
Visits to Podcast Page	302		584	
Visits to Fire Public Education Page	350		616	
Visits to Tourism Website	2,203		3,845	
Visits to Parcel Navigator	605		1,016	
Training Provided to Village Staff (hours)	15		87	
Average Visit Duration				
<i>Village Website</i>	2:33			
<i>DGTV Page</i>	0:36			
<i>Podcast Page</i>	2:00			
<i>Fire Public Education Page</i>	1:17			
<i>Tourism Website</i>	1:21			
Public Parcel Navigator Users				
<i>New</i>	496		865	
<i>Returning</i>	109		151	

Department Highlights

- GIS: Participation of LUCA program. LUCA stands for “Local Update of Census Addresses” that allows local governments to review and update both our address lists and legal boundaries for inclusion with the 2010 Census. The objective is to ensure the most accurate population counts for Downers Grove. Federal Grant Monies are distributed down to states and local governments based in part on factors such as population count. A complete count is vital to Downers Grove to ensure we receive our appropriate share of Federal dollars for the next decade.
- Staff experienced a heavy use of the new online Parcel Navigator and started providing technical support to both staff users and Village residents.
- Staff met with all directors to plan for the implementation of the new I.T. Training Plan.
- Staff started the process of replacing computers in Village Hall and the Fire Department.
- Preparation was started for moving/installing network, PCs and phone system for the new Fire Station 2.
- The average visit duration for public Parcel Navigator as reported in the January report is not a valid statistic, due to the dynamic nature of the program. This time or duration only records until the person starts utilizing the program, at which time the counter restarts. So to say that the average duration is, for example, 20 seconds is to say that the page has refreshed the map - not necessarily that the person has “left the site.” Three new categories regarding Parcel Navigator have been added above to better represent public usage.

LEGAL DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	3		8	
Resolutions Submitted to Council	11		16	
Motions Submitted to Council	1		9	
Liquor License Applications Received	6		8	
DUI Cases				
<i>Closed</i>	25		43	
<i>New</i>	21		30	
<i>Returns</i>	17		39	
Field Court Cases Prosecuted	1,400		2,800	
Contracts Prepared/Reviewed	53		87	

Department Highlights

- Attended the Illinois Institute of Local Government Annual Seminar
- Ann Marie Perez received an Annual Achievement Award in recognition of proposing and preparing the new Supreme Court rules for local ordinance violations.

POLICE DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Calls for Service	2,023	1,696	4,127	3,492
Accidents	173	167	409	312
Traffic Citations	891	718	1,871	1,620
Vacation House Checks	46	48	110	118
Neighborhood Patrol Time (hours)	639.6	479.9	1,350	955.2
Time-On-Service Demand (hours)	2,044.2	1,376.3	4,071	3,042.8
Participants in Public Education Program	644	617		
Average Response Time				
<i>Emergency</i>	3:12	3:12	3:18	3:36
<i>Non-Emergency</i>	5:24	6:30	5:30	6:15
Incoming Calls				
<i>911 Calls</i>	1,614	1,571	3,129	3,137
<i>Non-Emergency Calls</i>	10,867	9,752	22,672	20,598

Department Highlights

- The Public Education Division presented the RADkids defense program through the Downers Grove Park District. Eight children successfully completed the program.
- Police detectives arrested an individual responsible for committing a residential burglary in the 1200 block of Gilbert.
- After responding to a car versus pedal cyclist accident, police officers and Fire Department members physically lifted the front end of the vehicle to free the cyclist who was trapped underneath.
- The Police Department handled a death investigation in Lyman Woods. Officers worked extended hours in inclement weather and received assistance from the Fire Department and Public Works Department, which was integral to the successful completion of collecting evidence.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	FEBRUARY 2008	FEBRUARY 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	0		0	
Flooding Calls	0		0	
Feet of Storm Sewers				
<i>Cleaned</i>	0		0	
<i>Televised</i>	0		0	
Roadside Ditches Under Construction (feet)	0		0	
Drainage Structures				
<i>Repaired</i>	0		0	
<i>Installed</i>	0		0	
JULIE Locate Requests	185		455	
Salt Used (tons)	1,083		3,256	
Asphalt Paving (tons)	0		0	
Concrete Repairs (yards)	0		0	
Snow Removal Call Outs	18		29	
Parkway Trees				
<i>Planted</i>	0		0	
<i>Pruned</i>	1,620		2,020	
<i>Removed</i>	0		0	
Mosquito Abatement Tablets	0		0	
Special Events Assistance (hours)	0		0	
Calls to Public Service Response Team	222		422	
Domestic Animals Handled	27		53	
Wildlife Inquiries Handled	18		37	
Parking Meters Repaired	33		75	
Traffic Signs Fabricated and Installed	5		457	
Traffic Posts Installed	0		29	
Grove Commuter Shuttle				
<i>Trips</i>	7,022		13,935	
<i>Passengers</i>	176		320	
Water Service Calls	25		30	
Water Shut-Offs	3		21	
Water Turn-Ons	5		11	
Water Main Breaks	5		15	
Total Water Pumpage (gallons)	142,357,000		293,757,000	

Department Highlights

- Our street crews alternated between snow and ice control operations, clean up and pothole patching. The flu virus took its toll on drivers so back up employees were used multiple times.
- A lot of work has been done to acquire bids and proposals for the many projects and operations approved in the \$34 million dollar Public Works budget this year. Early efforts typically result in better prices and more competition.
- Joint efforts with the IT team has resulted in updates to the Parcel Navigator base including parking restrictions/allowances, the Village's 2000 Bikeway Plan and wetland information from the County.

GLOSSARY

911 Calls – all emergency telephone calls received by the Village Operations Center for both the Fire and Police Departments

2007 YTD – data collected between the first month of the previous year and the reported month of the previous year

2008 YTD – data collected between the first month of the present year and the reported month of the present year

Calls for Service – all citizen requests for police service or calls for which officers are dispatched

Cases – number of sessions for the month; does not represent the number of participants (i.e. families are counted as one case)

Citizen Contacts – citizen inquiries originating from the Village Council or the citizen requiring staff research and follow-up

Community Assistance Cases – number of counseling services that involve mental health or social services interventions; often brought to the attention of the Counseling and Social Services Department by residents, social service organizations, churches and the Police, Fire and Community Development Departments

Completed Program Hours – all video programming

Council Inquiries – questions originating from the Village Council regarding Workshop and Meeting agenda items and requiring a written response

Domestic Animals Handled – any contact the Public Works Department receives about domestic animals which are lost, dead or found

Emergency Response Time – response time to all *Priority 1* calls, which consist of in-progress calls, medical emergencies and serious accidents; based on the time between when a call is dispatched to the arrival of the first unit on-scene

Field Court Cases Prosecuted – includes traffic and ordinance violations

Intakes – completed intakes for counseling services; does not represent how many participants are involved in counseling (i.e. a family is counted as one completed intake)

GLOSSARY

Miscellaneous Inspections - use, occupancy, walk through, complaints, lock box and temporary use inspections

Non-Emergency Calls - all telephone calls received by the Village Operations Center which did not originate from the 911 telephone lines; may include regular non-emergency requests for police service, Public Service Response Team requests, information inquiries and after-hours calls to the Village

Non-Emergency Response Time - response time to all non-emergency or routine calls for which officers follow normal driving procedures and traffic laws; based on the time between when a call is dispatched to the arrival of the first unit on-scene

On Air Programming Hours - all video programming on DGTV, including repeated programs

Other-Fire - consists of building fires; cooking fires; grass fires; outside rubbish, trash or waste fires; and dumpster fires, outside trash receptacle and outside storage fires

Print Publications- all in-house as well as external printed communications

Salvation Army Assistance - assistance provided through requests for Salvation Army funding. The Village is only able to provide funding to a certain number of requests every month. The Counseling and Social Services Department staff coordinates with other charitable organizations and federal and state programs for additional funding for requesters and directs them to other non-financial related services.

Time-On-Service Demand - total number of manpower hours required for all requests for police service, excepting officers' self-initiated activity

Traffic Signs Fabricated and Installed - new traffic signs which have been fabricated due to change in ordinance, routine maintenance, vandalism or special request. Those entities requesting signs, with the exception of non-profit organizations, are charged for fabrication costs.

APPENDIX

Strategic Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

2008 Strategic Plan
Management & Policy Agenda Work Plans
Updated - March 2008

Agenda Item: Watershed Infrastructure Improvements
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Approve Scope of Projects	Jan-08	Jan-08	
Award Contracts for Design Services	Jan-08	Jan-08	2 Design Contracts Pending
Select Financial Advisor	Feb-08	Feb-08	
Review & Approve Intergovernmental Agreement	Mar-08		Village staff is working with the Park District.
Award Resident Engineer Contracts	Mar-08		
Issue G.O. Bonds	Mar-08		
Award Construction Contracts	May-08		
Construct 08 Projects	May - Dec 08		
Complete Design of 09 Projects	Dec-08		

Agenda Item: Village Civic Center Facility
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Walk-Throughs/Tours of Existing and Other Facilities	Jun-08		
Report & Recommendation to Public Services	Jun-08		
Proposed Funding Strategy & Construction Schedule to Village Council	Aug-08		
Final Funding Strategy & Construction Schedule as part of 09-13 CIP	Nov-08		

Agenda Item: Belmont Underpass
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Obtain Balance of Project Funding	Apr-08		Efforts are ongoing with the State and County to obtain funding.
Obtain ICC Approval	May-08		
Commence Construction	Jun-08		Mutli-Year Construction

Agenda Item: Comprehensive Plan
Priority: Top

NOTE: Staff recommends that several items identified as part of the strategic plan be undertaken only after the Comprehensive Planning Process has been initiated. These items, which include the Neighborhood Infrastructure Plan, 75th Street Corridor Plan, Ogden Strategy, Butterfield Corridor Plan, and Zoning Code Update, can be accomplished more effectively once the Comprehensive Planning process has established the proper foundation. For this reason, these items will be incorporated into the scheduling of the Comprehensive Planning Process and will likely be undertaken in 2009. Specific activities and redevelopment projects in the geographic areas listed above that require more urgent attention, will be addressed appropriately during 2008.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	Mar-08	Mar-08	
Award Construct for Consultant	Apr-08		
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	Apr-08		

Agenda Item: Gateway Entrance Signs
Priority: High

As part of the FY2008 budget process, the Village Council directed that funding be included to conduct a Village branding and marketing initiative. This process will provided updated visual imagery for the Village that will be used to design the Village's Gateway entrance signs. For this reason, design and construction of the signs will not begin until fall 2008, following the completion of the branding initiative.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Entrance Signs	Oct-08		
Construct Entrance Signs	Dec-08		

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop Revised Policy Concepts with EDC	Apr-08		
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	Jun-08		

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Research Financial Planning Process	Mar-08	Mar-08	Staff has developed a recommended process. Work has been assigned with deadlines.
Draft Five-Year Financial Plan	Oct-08		
Village Council Consideration of Financial Plan as Part of FY09 Municipal Budget	Oct-08		
Village Council Adoption	Nov-08		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop CIP Tracking Tool with Monthly Reports	May-08		Internal staff team has met to discuss issues.
Evaluate CIP Document and Update as Necessary	Jun-08		
Present Updated CIP as Part of FY 09 Municipal Budget Process	Oct-08		

Agenda Item: Purchasing Policy Update
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Purchasing Policy	Mar-08		Nearing completion.
Village Council Consideration of Purchasing Policy	Apr-08		

Agenda Item: Parkway Tree Replacement Policy
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Consideration of Pruning Contract	Jan-08	Jan-08	
Informational Report to Village Council	Feb-08	Feb-08	
Public Education Program	Mar - Dec 08		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	Feb - Nov 08		Multi-Year Program
Tree Replacement	Spring and Fall		

Agenda Item: Customer Service Enhancements
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Management Team Strategic Plan Training	Jan-08	Jan-08	
Eden Customer Request Module Training	Jan - Feb-08	Feb-08	
Institute Training Day	Feb-08	Feb-08	All staff customer service training instituted as broader training
Management Team Strategic Planning Session/Lyle Sumek Associates Training	Feb-08		Rescheduled to May 1 and 2.
Performance Management Supervisor Surveys	Feb-08	Feb-08	
Performance Management Supervisor Training	Mar-08	Mar-08	Ongoing.
Performance Evaluations of All Staff	Apr-08		
Administrative Professionals Customer Service Training	Summer-08		
Institute Training Day	Nov-08		

Agenda Item: Board and Commission Training
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Train Staff Liaisons and Improve Staff Reporting Process	May-08		Ongoing.
First Annual Board & Commission Academy	May-08		The Board and Commission Workshop will be held on Saturday, May 17, 2008.

Agenda Item: Main & Maple Redevelopment
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Parking Lot Improvements	Jul-08		Must Complete Downtown Design Guidelines First
Construct Improvements	Nov-08		

Agenda Item: Council Policies and Ethical Standards
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Revised Policy	Sep-07	Sep-07	
Village Council Consideration of Policy	Nov-07	Oct-07	Policy Adopted

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: February 29, 2008

	CASH & INVESTMENTS		Increase/		%	SAME MONTH LAST YEAR	
	February 29, 2008	January 31, 2008	(Decrease)			February 28, 2007	% inc (dec)
General Fund	\$ 10,314,063	\$ 11,671,200	\$ (1,357,137)		-11.6%	\$ 11,742,806	-12.2%
Motor Fuel Tax	1,334,416	1,208,388	126,028		10.4%	1,336,985	-0.2%
Downtown Redev TIF	1,325,884	1,340,553	(14,669)		-1.1%	2,104,750	-37.0%
Foreign Fire Insurance	143,226	149,872	(6,646)		-4.4%	138,658	3.3%
Ogden Corridor TIF	1,440,864	1,449,697	(8,833)		-0.6%	1,285,618	12.1%
Transportation	(1,682,219)	(1,664,721)	(17,498)		1.1%	(1,943,787)	13.5%
Subtotal Special Revenue Funds	2,562,171	2,483,789	78,382		3.2%	2,922,224	-12.3%
Capital Projects	2,064,051	1,282,348	781,703		61.0%	2,576,459	-19.9%
Municipal Buildings	4,483,930	5,050,020	(566,090)		-11.2%	(1,725)	n/a
Real Estate	362,746	348,412	14,334		4.1%	291,493	24.4%
Stormwater Improvement Fund	1,290,655	1,299,210	(8,555)		n/a	0	n/a
Subtotal Capital Project Funds	8,201,382	7,979,990	221,392		2.8%	2,866,227	186.1%
Fairview Ave Debt Fund	(4,921)	(22,677)	17,756		78.3%	52,187	-109.4%
CBD TIF Debt Service Fund	89,830	87,492	2,338		2.7%	205,726	-56.3%
Firestation 2 Debt Fund	0	0	0		n/a	0	n/a
Subtotal Debt Service Funds	84,909	64,815	20,094		31.0%	257,913	-67.1%
Parking Operations	558,982	519,025	39,957		7.7%	455,812	22.6%
Water	7,873,513	7,815,722	57,791		0.7%	4,577,720	72.0%
Subtotal Enterprise Funds	8,432,495	8,334,747	97,748		1.2%	5,033,532	67.5%
Equipment Replacement	709,867	600,575	109,292		18.2%	1,228,593	-42.2%
Fleet Services	9,351	(4,962)	14,313		-288.5%	(120,561)	107.8%
Risk Management	626,427	714,571	(88,144)		-12.3%	541,676	15.6%
Health Insurance	1,409,904	1,585,096	(175,192)		-11.1%	607,818	132.0%
Subtotal Internal Service Funds	2,755,549	2,895,280	(139,731)		-4.8%	2,257,526	22.1%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 32,350,569	\$ 33,429,821	(\$1,079,252)		-3.2%	\$ 25,080,228	29.0%
Construction Deposit	3,586,355	3,643,249	(56,894)		-1.6%	3,378,680	6.1%
Police Pension	33,724,539	33,720,193	4,346		0.0%	32,651,089	3.3%
Fire Pension	27,363,355	27,387,301	(23,946)		-0.1%	25,347,233	8.0%
Subtotal Pension/Trust Funds	64,674,249	64,750,743	(76,494)		-0.1%	61,377,002	5.4%
Library	1,754,913	2,120,151	(365,238)		-17.2%	1,533,852	14.4%
Library Construction	301,090	301,090	0		0.0%	282,349	6.6%
GO Debt, Library	249,354	248,435	919		0.4%	219,284	13.7%
Subtotal Component Unit : Downers Grove Public Library	2,305,357	2,669,676	(364,319)		-13.6%	2,035,485	13.3%
GRAND TOTAL	\$ 99,330,175	\$ 100,850,240	(\$1,520,065)		-1.5%	\$ 88,492,715	12.2%

I, Judy Buttny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove

February 29, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Feb 2008 YTD Actual	Feb 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	5,618,653	4,696,435
Motor Fuel Tax Fund	1,505,000	244,803	248,896
CBD TIF Fund	1,457,092	41,381	49,903
Foreign Fire Insurance Fund	64,623	528	470
Odgen TIF Fund	746,683	10,479	14,032
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	299,932	55,272	18,113
Capital Projects Fund	5,512,271	753,112	709,690
Municipal Buildings Fund	70,000	50,838	0
Real Estate Fund	34,867	23,929	25,060
Stormwater Improvement Fund	30,054,098	0	0
Fairview Avenue Debt Fund	276,048	41,509	48,806
CBD TIF Debt Service Fund	2,255,953	1,005,547	878,401
G.O. Bond Series of 2007 Fire	441,825	0	0
Parking Fund	1,109,550	120,443	211,597
Water Fund	8,016,145	1,232,581	1,685,706
Equipment Replacement Fund	1,418,203	258,121	207,147
Fleet Services Fund	1,829,310	309,921	314,917
Risk Management Fund	2,018,061	336,778	287,839
Health Insurance Fund	6,028,581	1,020,886	762,814
Police Pension Fund	2,764,108	198,341	196,152
Fire Pension Fund	2,585,924	119,981	260,222
Library Fund	3,967,455	81,577	90,690
Library Construction Fund	5,000	4,070	78
Library Debt Service Fund	661,850	2,886	2,375
Total	\$ 115,166,327	\$ 11,531,637	\$ 10,709,343
Expenses by Fund			
General Fund	42,262,003	5,391,907	3,962,358
Motor Fuel Tax Fund	1,505,000	0	0
CBD TIF Fund	2,214,736	830,951	736,276
Foreign Fire Insurance Fund	81,100	4,350	4,206
Odgen TIF Fund	1,592,850	0	0
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	464,559	73,481	68,057
Capital Projects Fund	5,909,482	46,071	88,147
Municipal Buildings Fund	2,365,000	592,605	1,725
Real Estate Fund	23,306	1,527	1,388
Stormwater Improvement Fund	7,507,106	11,514	0
Fairview Avenue Debt Fund	302,150	248,070	236,770
CBD TIF Debt Service Fund	2,339,503	1,570,185	1,355,718
G.O. Bond Series of 2007 Fire	441,825	0	0
Parking Fund	1,194,283	294,241	254,771
Water Fund	11,677,391	1,050,766	1,050,673
Equipment Replacement Fund	1,428,514	3,000	145,500
Fleet Services Fund	1,809,165	166,221	155,708
Risk Management Fund	1,880,950	237,668	177,991
Health Insurance Fund	6,011,991	846,316	829,655
Police Pension Fund	2,111,860	336,821	312,020
Fire Pension Fund	1,456,130	221,667	192,426
Library Fund	3,940,362	518,684	393,245
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	564,659	565,534
Total	\$ 99,987,350	\$ 13,010,705	\$ 10,532,167

Village of Downers Grove

February 29, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Feb 2008 YTD Actual	Feb 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	63,039	59,108	4,985,530	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	14,732	0	2,669,010	2,665,298	2,326,396
Property Taxes-SSA	234,000	7,751	4,652	238,521	238,536	241,137
Property Taxes-Twp Road &	290,000	3,339	2,357	307,313	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	116,499	99,265	1,003,022	714,378	876,076
Natural Gas Use Tax	450,000	60,855	91,784	482,196	145,131	347,834
Electricity Tax	1,919,000	356,517	333,652	1,981,567	1,287,015	1,568,120
Telecommunications Tax	3,841,500	584,992	363,747	3,790,318	2,295,212	2,821,335
Other Local Taxes	51,051	6,389	6,153	40,337	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 1,214,111	\$ 960,718	\$ 15,497,814	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	414,324	129,113	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	1,722	2,872	156,926	156,401	140,054
Professional & Occupational	60,145	13,585	18,280	72,925	74,058	98,225
Other Licenses and Permits	46,150	5,231	5,822	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 434,861	\$ 156,087	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	2,206,343	2,091,398	12,391,527	8,483,994	12,381,489
State Income Tax	4,819,164	612,484	572,685	4,309,827	2,671,973	3,768,877
Personal Property Replacement	561,006	66,812	54,952	491,549	248,525	412,283
State Shared Local Use Tax	600,295	112,917	101,169	634,561	441,394	587,102
Other State Shared Revenues	14,000	0	0	29,444	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 2,998,556	\$ 2,820,204	\$ 17,856,909	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ -304	\$ 1,346	\$ 21,641	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	95,641	85,773	594,088	391,858	533,331
Ambulance Fees-Non-Residents	190,000	41,824	29,055	195,117	198,141	216,642
Plan Review & Inspection Fees	292,000	62,863	41,477	390,765	288,828	446,081
Administrative Booking & Tow	275,000	58,011	39,803	272,371	236,980	277,650
Fines	804,500	179,899	141,408	775,958	636,884	870,595
Cable Franchise Fees	520,000	141,935	0	533,810	375,482	459,165
Cellular Equipment Rental Fees	657,873	114,867	163,719	743,241	405,494	525,262
Heritage Fest Fees	246,500	1,299	215	252,939	340	2,075
Other Fees, Charges & Fines	888,486	134,647	124,448	1,076,315	682,805	795,391
45 Subtotal Fees, Charges &	\$ 4,649,359	\$ 830,985	\$ 625,897	\$ 4,834,604	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 7,454	\$ 18,102	\$ 147,850	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 123,541	\$ 112,180	\$ 726,885	\$ 519,108	\$ 552,725
48 All Donations &	\$ 84,400	\$ 9,448	\$ 1,901	\$ 83,465	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 0	\$ 0	\$ 25,721	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 5,618,653	\$ 4,696,435	\$ 41,286,321	\$ 30,668,895	\$ 41,531,146

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove

February 29, 2008

Expenditure Summary Detail by Department

General Fund

Description	FY 2008 Budget	Feb 2008 YTD Actual	Feb 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	324,998	45,154	38,325	282,424	195,074	208,573
12-General Management	676,031	109,411	63,031	639,411	452,239	716,020
13-Legal	751,217	63,943	46,407	642,061	644,350	544,288
14-Building Services	727,592	80,751	66,158	653,697	423,020	627,620
15-Human Services	267,113	30,791	42,452	317,653	160,879	204,078
17-Information Services	866,250	125,255	98,150	835,730	566,406	791,703
19-Productivity Investment	970,000	0	1,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,583,201	\$ 455,305	\$ 355,873	\$ 3,479,627	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,057,702	\$ 177,234	\$ 172,459	\$ 3,391,182	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,940,702	\$ 906,914	\$ 520,084	\$ 6,313,637	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,384,103	\$ 266,483	\$ 175,178	\$ 2,229,974	\$ 1,231,899	\$ 1,472,503
60-Police	13,159,349	1,776,757	1,336,510	12,954,958	8,963,027	11,952,359
70-Fire	11,999,005	1,580,595	1,204,277	12,288,047	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,158,354	\$ 3,357,352	\$ 2,540,787	\$ 25,243,005	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	491,033	57,219	78,087	462,512	189,112	208,229
84-Communications Office	717,850	82,297	57,507	552,114	315,740	491,594
86-Community Events	929,057	89,102	62,382	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,137,940	\$ 228,619	\$ 197,977	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 5,391,907	\$ 3,962,358	\$ 42,714,842	\$ 29,494,485	\$ 35,800,365

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	283,664	362,911	343,605	347,325	383,333	351,910
FEB	342,899	361,470	351,969	345,169	383,333	385,590
MAR	463,199	519,408	537,801	571,359	383,333	
APR	289,807	300,136	284,280	328,497	383,333	
MAY	291,712	313,704	348,466	318,975	383,333	
JUN	311,087	343,435	286,731	379,698	383,333	
JUL	310,908	340,772	438,181	364,068	383,333	
AUG	327,362	342,037	388,678	389,659	383,333	
SEP	352,880	365,925	388,060	373,243	383,333	
OCT	376,260	358,002	371,027	360,523	383,333	
NOV	338,525	337,886	352,994	346,318	383,333	
DEC	361,484	340,489	366,829	352,658	383,337	
Total	4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	737,500

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	
APR	867,019	957,978	965,672	927,484	1,104,167	
MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	
JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	
JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	
AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
SEP	1,039,479	1,154,671	1,088,389	1,108,633	1,104,167	
OCT	1,119,268	1,116,069	1,168,401	1,058,416	1,104,167	
NOV	1,164,317	1,036,309	1,054,686	1,035,717	1,104,167	
DEC	1,003,250	1,030,817	1,064,638	1,092,440	1,104,163	
Subtotal	\$ 12,227,962	\$ 12,893,577	\$ 13,185,623	\$ 13,057,900	13,250,000	\$ 2,206,343
Rebates	\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (339,778)	\$ (750,000)	\$ -
Total	\$ 11,777,526	\$ 12,174,390	\$ 12,610,836	\$ 12,718,122	\$ 12,500,000	\$ 2,206,343

100% of this tax goes into the General Fund.

* 2007 Rebates not yet final

Village of Downers Grove

Monthly Statistical Report

March 2008

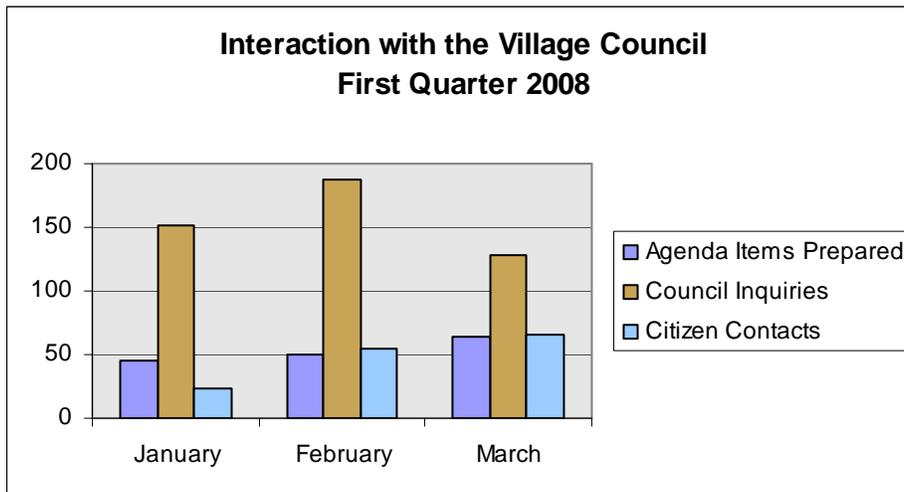


VILLAGE MANAGER'S OFFICE

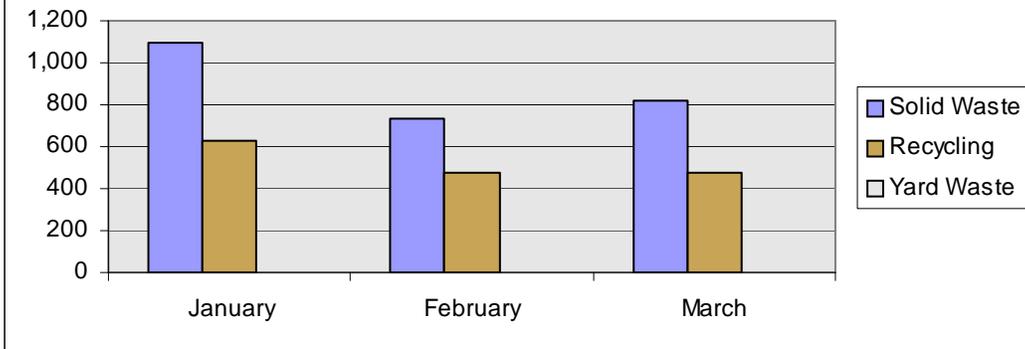
SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Agenda Items Prepared	64	67	160	155
Meetings of Council	6		13	
Council Inquiries	128		468	
Citizen Contacts	66		143	
New Quarterly Commuter Parking Permits	0		0	
Daily Parking Permits Sold	230		634	
Refuse Collected (tons)				
<i>Solid Waste</i>	821.48	918.70	2,650	2,627.88
<i>Recycling</i>	475.17	548.73	1,585	1,618.81
<i>Yard Waste</i>	0.00	0.00	0	29.90
Stickers Sold				
<i>Solid Waste</i>	1,850	42,000	70,250	130,000
<i>Yard Waste</i>	500	500	500	500
Taxi Coupons				
<i>Purchased</i>	14,517		53,454	
<i>Redeemed</i>	13,982		45,516	

Department Highlights

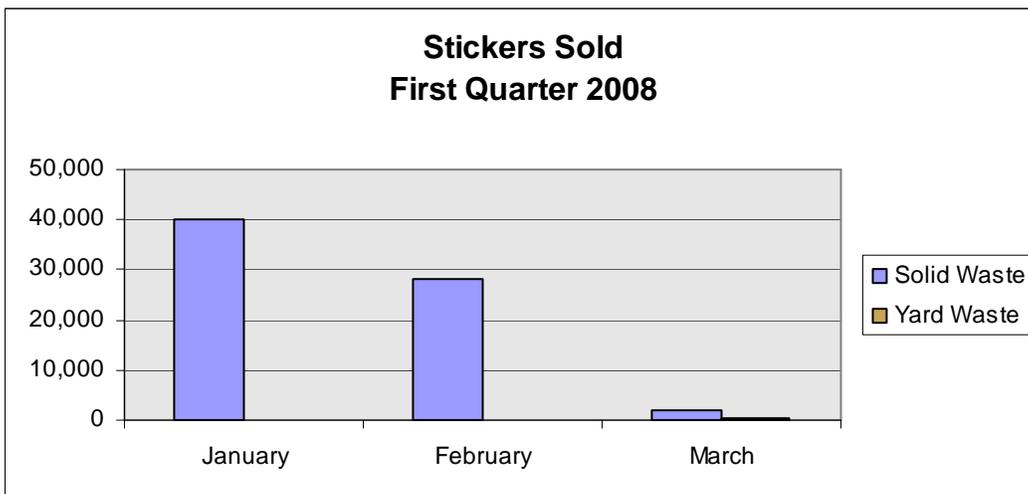
- Held a special workshop meeting of the Village Council to consider the issuance of general obligation bonds for stormwater improvements
- Held a meeting with residents on Gilbert Avenue regarding stormwater improvements in their subwatershed
- Represented the Village at an Economic Roundtable hosted by Congresswoman Biggert
- Represented the Village at the grand re-opening of Starbucks on Main Street



**Tons of Refuse Collected
First Quarter 2008**



**Stickers Sold
First Quarter 2008**

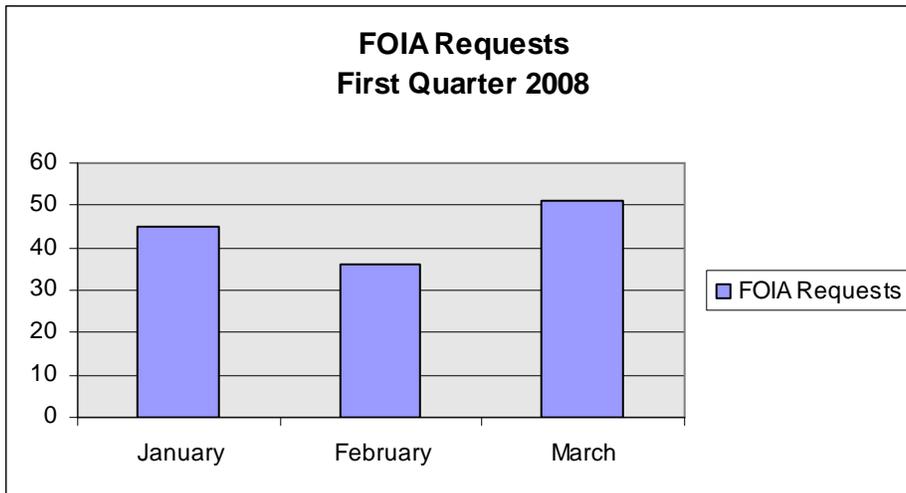


VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
FOIA Requests	51	50	132	137
<i>Village Clerk</i>	35	44	98	115
<i>Police Department</i>	16	6	34	22
Licenses Processed	6	402	308	489
<i>Amusement Devices</i>	0	0	0	0
<i>Electrician</i>	4	394	275	478
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	0	1	0
<i>Raffle</i>	2	7	12	10
<i>Scavenger</i>	0	0	11	0
<i>Taxi Company</i>	0	0	0	0
<i>Taxi Driver</i>	0	1	1	1
<i>Tree Removal Company</i>	0	0	8	0
Proclamations	16	0	17	1
Public Meetings Noticed	18	20	67	62

Department Highlights

- A total of 148 permits and associated documents were scanned into OnBase in March.

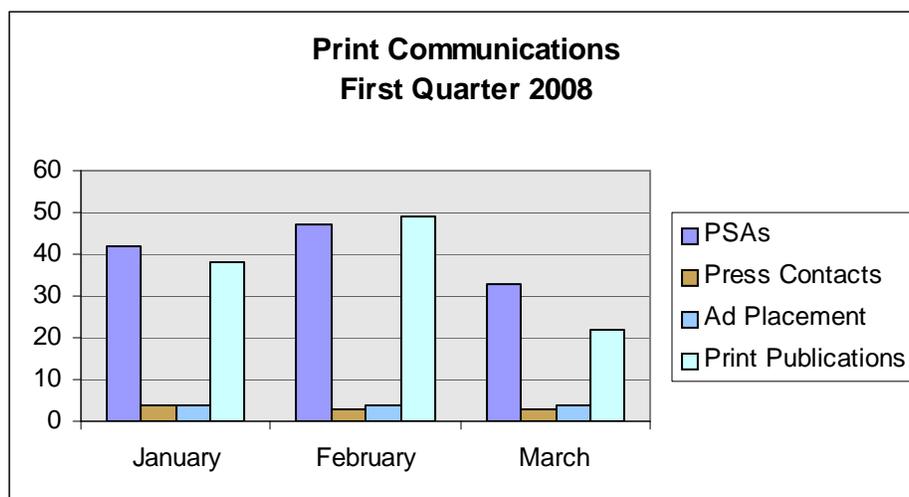


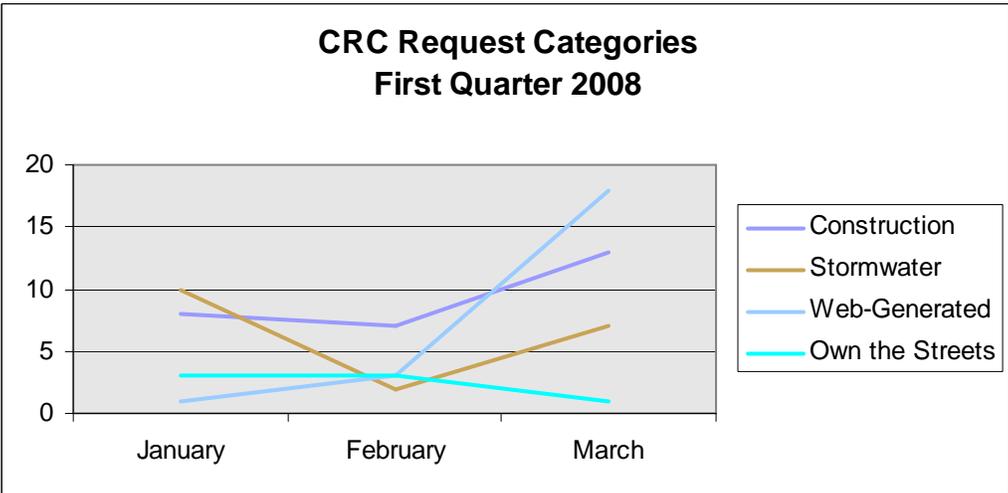
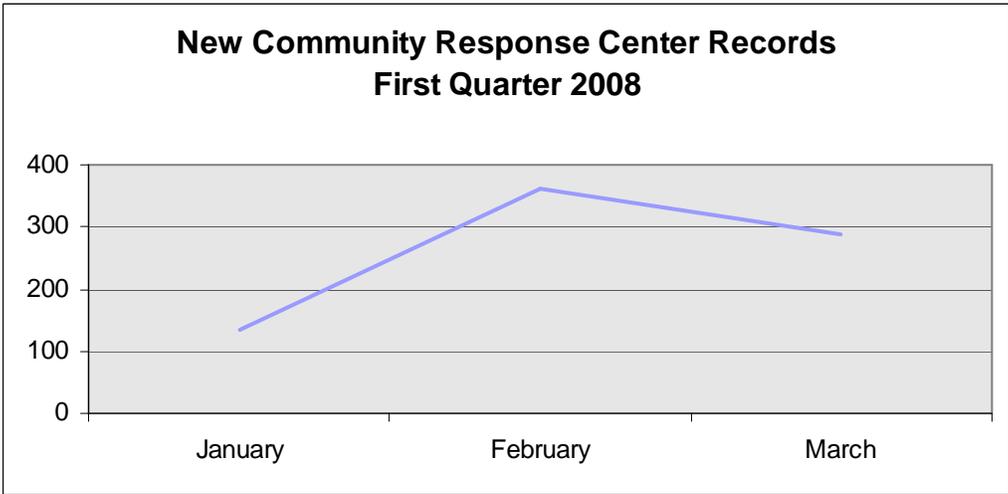
COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Live Meetings Taped	5		14	0
Community Events Covered	3		8	0
Completed Program Hours	5		9	0
On Air Programming Hours	96		288	0
Public Service Announcement	33		122	0
Press Contacts and Published Articles	3		10	0
Ad Placement	4		12	0
Print Publications	22		109	0
Community Response Center				
<i>New Records</i>	288		784	0
<i>Construction-Related Records</i>	13		28	0
<i>Stormwater-Related Records</i>	7		19	0
<i>Web-Generated Records</i>	18		22	0
<i>Own the Streets</i>	1		7	0

Department Highlights

- Produced and aired *At Your Service* on the new solid waste contract
- Produced and aired the YMCA's *Canoe On Wheels* races
- Developed and distributed to all residents the March 2008 edition of the *Hometown Times* featuring the first ever pull-out insert on the new solid waste contract
- Redesigned the *Liquor News* newsletter
- Designed posters and quick fact cards about the new solid waste contract



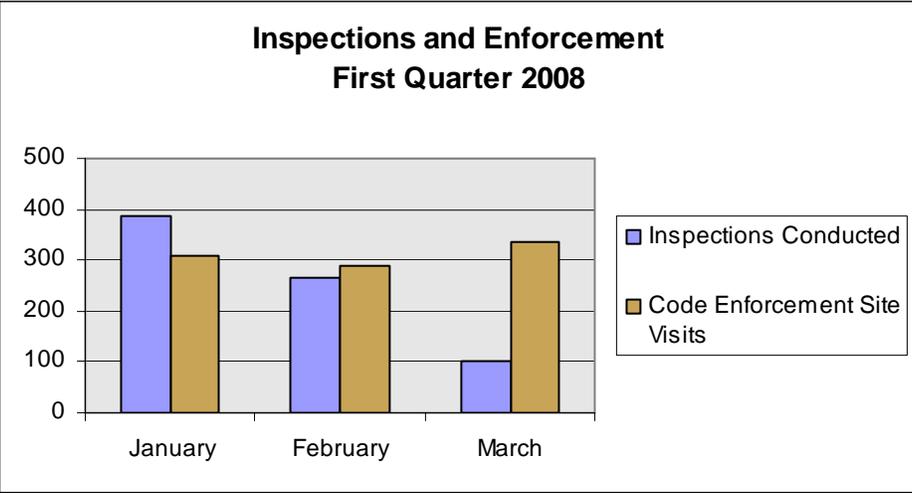
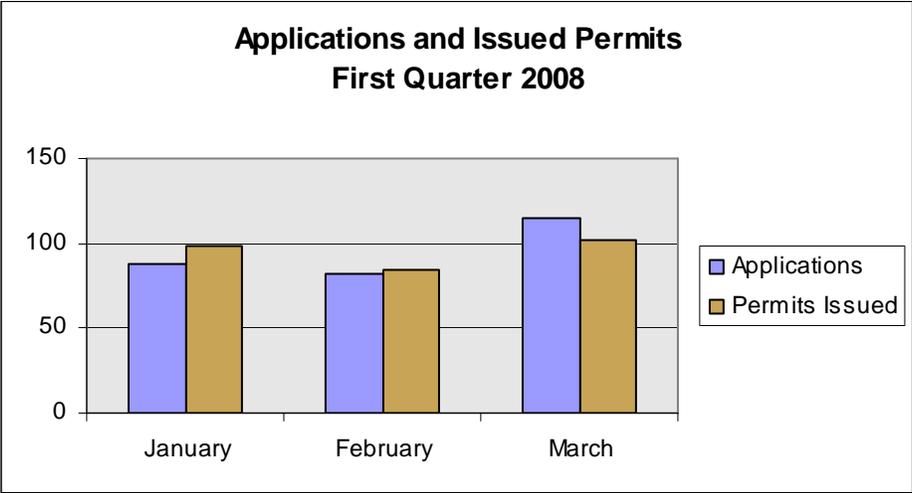


COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Permit Applications Received	115	114	285	223
Permits Issued	102	127	284	243
<i>Accessory Structure</i>	1	1	5	2
<i>Commercial Addition</i>	0	0	0	1
<i>Commercial Electrical</i>	4	5	8	6
<i>Commercial Occupancy</i>	5	9	23	22
<i>Commercial Remodeling</i>	32	13	88	25
<i>Deck</i>	2	5	4	7
<i>Fence</i>	14	17	23	21
<i>Hot Tub/Swimming Pool</i>	1	0	2	1
<i>House Addition</i>	6	6	14	10
<i>New Commercial</i>	1	2	3	3
<i>New Residential</i>	3	8	6	15
<i>Permanent Sign</i>	6	9	27	24
<i>Residential Electric</i>	0	6	6	8
<i>Residential Remodeling</i>	17	23	52	42
<i>Temporary Sign</i>	5	13	11	34
<i>Temporary Use</i>	1		2	
<i>Wrecking</i>	4	10	10	22
Inspections Conducted	101	127	754	623
Code Enforcement Site Visits	335	330	933	330
Stop Work Notices Issued	4	0	8	2
ZBA Case Applications	2	1	3	4
Plan Commission Case Applications	8	5	12	12
Historic Preservation Building Applications	0	0	0	0

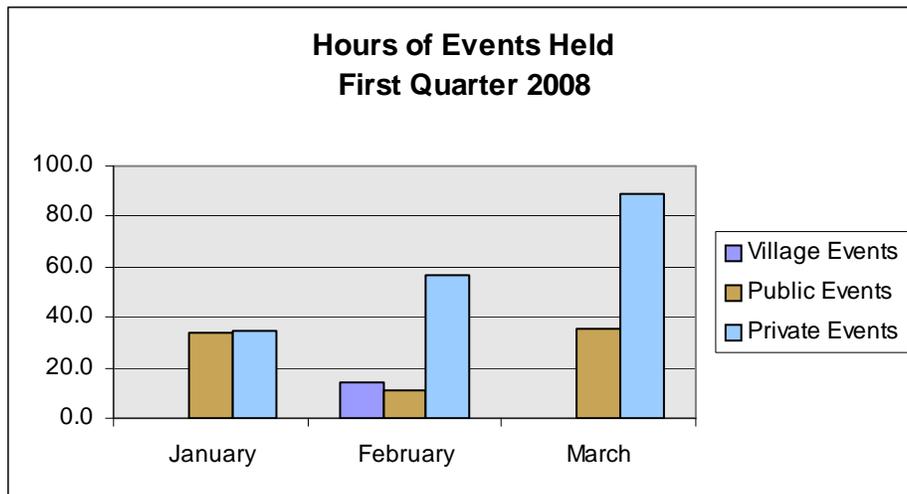
Department Highlights

- The number of permit applications in the first quarter of 2008 remains slightly higher than for the same period last year due largely to the strength of commercial and residential remodeling.
- The Downtown Pattern Book consultant was selected and work got underway. A draft document is expected by the end of May.
- The RFP for the Comprehensive Plan generated seven proposals. Staff began reviewing qualifications with a recommendation for selection anticipated in May.



COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Events Held (hours)	124.5		275	
<i>Village Events</i>	0.0		14.0	
<i>Public Events</i>	35.5		80.0	
<i>Private Events</i>	89.0		181	
Direct Mail Pieces	149		1,993	

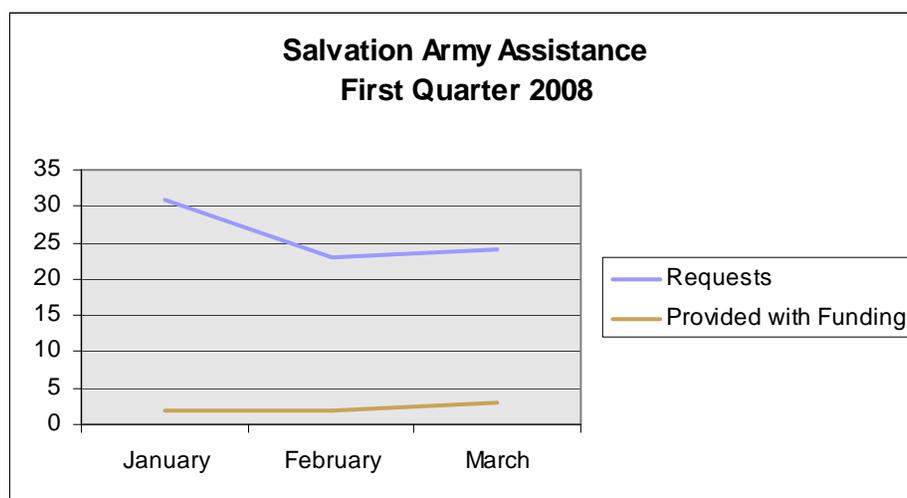


COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Intakes	21	13	56	30
Cases	104	76	298	232
Community Assistance Cases	4	0	16	1
Salvation Army Assistance				
Requests	24	0	36	0
Requests Provided with Funding	3	4	2	4
Neighbor Dispute Involvement	0	0	0	0
Information/Referrals	95	0	319	5

Department Highlights

- Counseling and Social Services published the *2008 Senior Resource Guide*. The guide includes a new section, entitled *Safety and Home Security*, featuring programs provided by the Village and through cooperative efforts between the Village and other community partners. The *2008 Senior Guide* is available at locations throughout the community, including Village Hall, the Department of Counseling and Social Services and Police Department. The guide can also be accessed on the Village's website.





FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

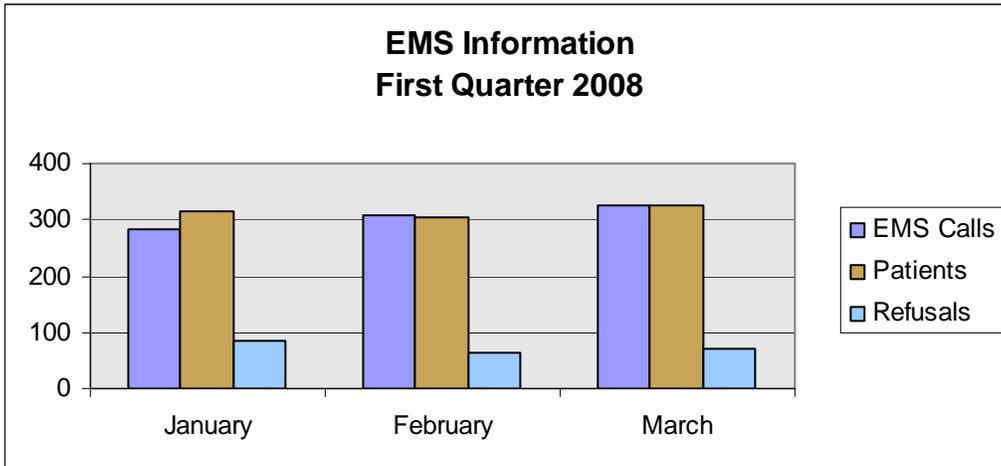
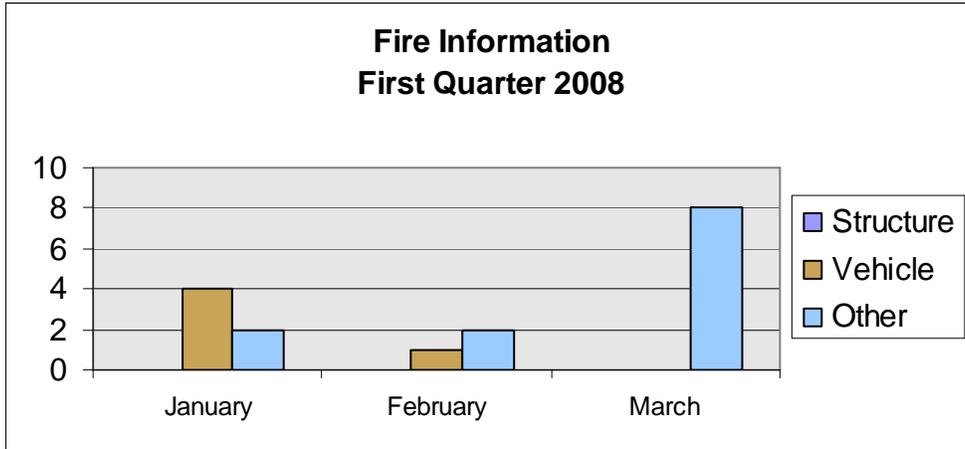
- Prepared work papers for the year-end financial audit.
- Reviewed proposals for inclusion into the Village's investment program.
- Started work on the FY09 Budget.
- Started work on the Five-Year Financial Plan.
- Submitted a tobacco enforcement grant application and a speed enforcement program grant application.
- Refunded \$13,000 of Allied garbage stickers to residents.

FIRE DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Fires	8	4	17	
<i>Structure</i>	0	0	0	1
<i>Vehicle</i>	0	1	5	4
<i>Other</i>	8	3	12	9
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	0	1	3
EMS Calls	324	316	915	900
Patients	325	329	942	959
Refusals	72	81	221	265
Average Response Time	4:45	4:06	4:53	4:16
Permit Inspections and Re-Inspections	105		231	
Life Safety Inspections and Re-Inspections	65		190	
Fire Alarm System Trouble Follow-Ups	55		111	
Miscellaneous Inspections	52		159	
Training Hours	1,762		5550	
Participants in Public Education Programs	1,240		3122	
Fire Plan Reviews	108		285	

Department Highlights

- The Fire Department performed special occupancy inspections on the Friday before St. Patrick's Day to prevent overcrowding in establishments.
- A general alarm fire took place at 2048 Prentiss on March 19. The fire was held to the third story apartment in which the fire began (room and contents fire).. No injuries were reported. Damage was estimated to be approximately \$65,000.00.

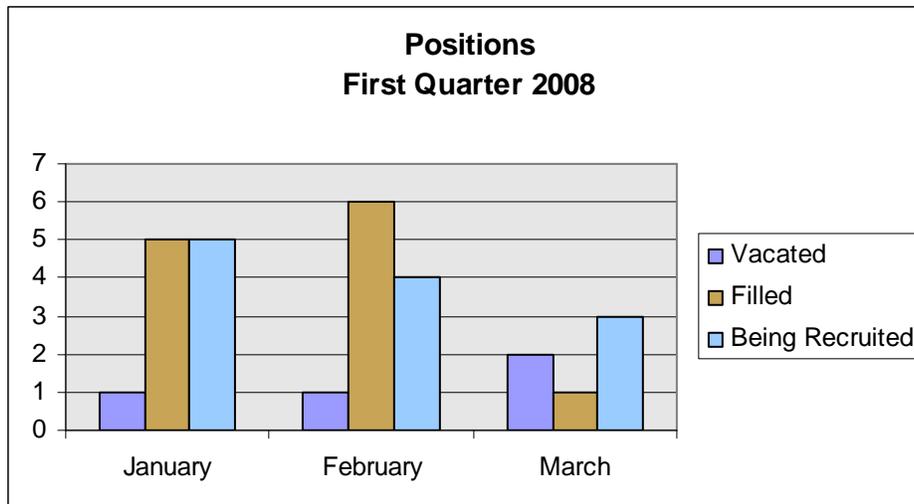


HUMAN RESOURCES DEPARTMENT

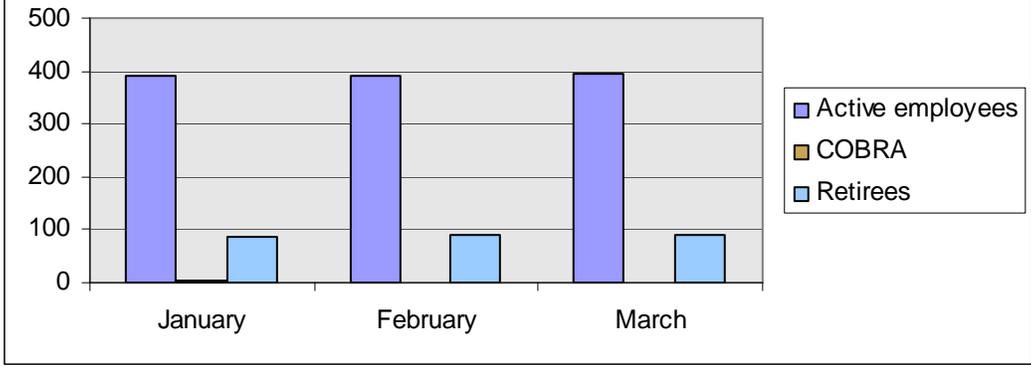
SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	2	6	4	18
<i>Filled</i>	1	2	12	17
<i>Being Recruited</i>	3	2	12	22
Participants in Group Healthcare Insurance				
<i>Active employees</i>	395	370		
<i>COBRA</i>	1	6		
<i>Retirees</i>	92	100		
Workmen's Compensation Claims				
<i>Filed</i>	2	4	13	12
<i>Opened</i>	22	12	33	19
<i>Closed</i>	48	68	53	72
General/ Auto Liability Claims				
<i>Filed</i>	3	0	23	3
<i>Opened</i>	0	0	20	3
<i>Closed</i>	3	0	3	0

Department Highlights

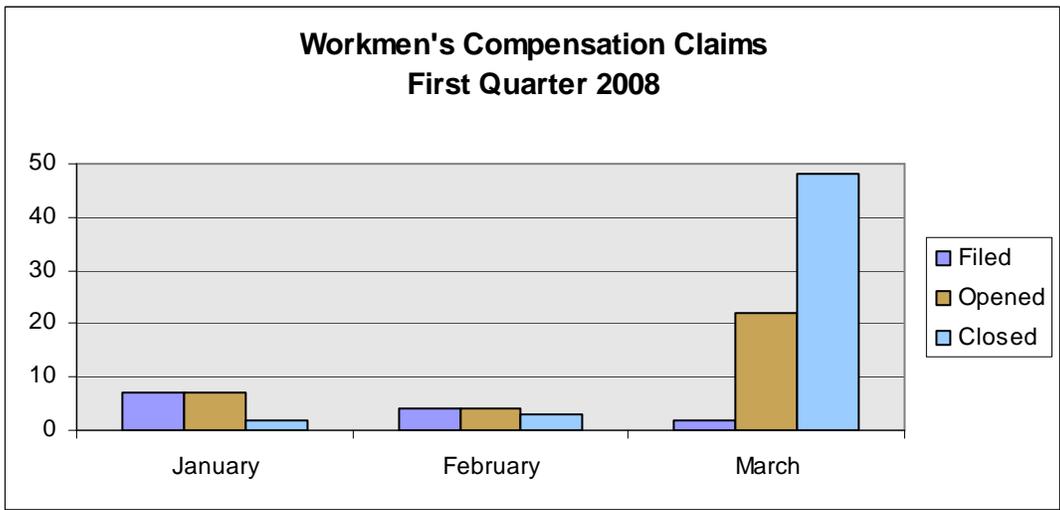
- Conducted performance management training seminars for supervisors and management staff
- Secured a \$37,000 Medicare Part D rebate subsidy from the United States Center for Medicare and Medicaid Services
- Through investigation, discovered a person filed fraudulent claim for damage due to pothole. The claim was denied.
- New Employees
 - Gerald Bonsonto - Fire Department
- Departed Employees
 - Harris Longshaw - Building Services
 - Jacqueline Costello - Counseling and Social Services Department



**Participants in Group Healthcare Insurance
First Quarter 2008**



**Workmen's Compensation Claims
First Quarter 2008**

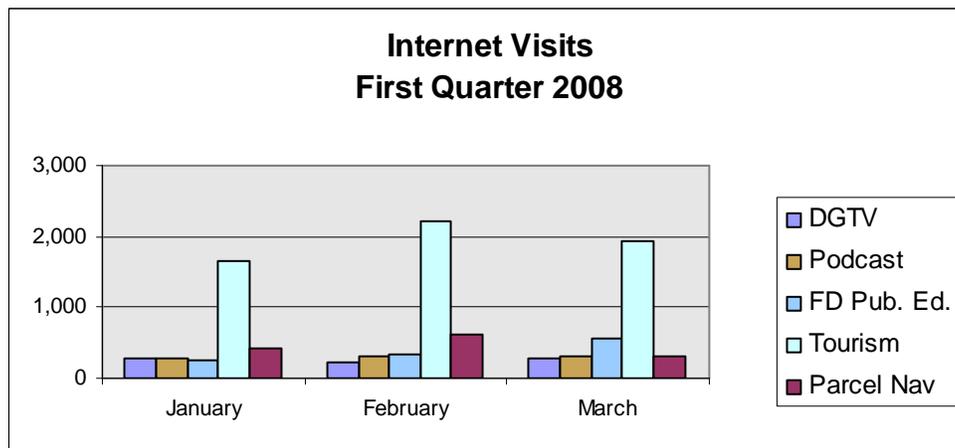


INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Visits to Village Website	20,041		55,600	
Visits to DGTV Page	287		785	
Visits to Podcast Page	295		879	
Visits to Fire Public Education Page	548		1,164	
Visits to Tourism Website	1,923		5,768	
Visits to Parcel Navigator	319		1,335	
Training Provided to Village Staff (hours)	28		115	
Average Visit Duration				
<i>Village Website</i>	2:35		2:32	
<i>DGTV Page</i>	0:43		0:43	
<i>Podcast Page</i>	1:45		1:58	
<i>Fire Public Education Page</i>	0:26		1:12	
<i>Tourism Website</i>	1:03		1:17	
Public Parcel Navigator Users				
<i>New</i>	242		1107	
<i>Returning</i>	77		228	

Department Highlights

- Staff continues monitoring the use of Parcel Navigator and updates as more data becomes available
- Staff is finalizing the 2008 IT training courses for Village employee.
- Preparation has begun for moving/installing network, PCs and phone system for the new Fire Station 2.
- Staff started the process of replacing computers for staff in Village Hall and the Fire Department.

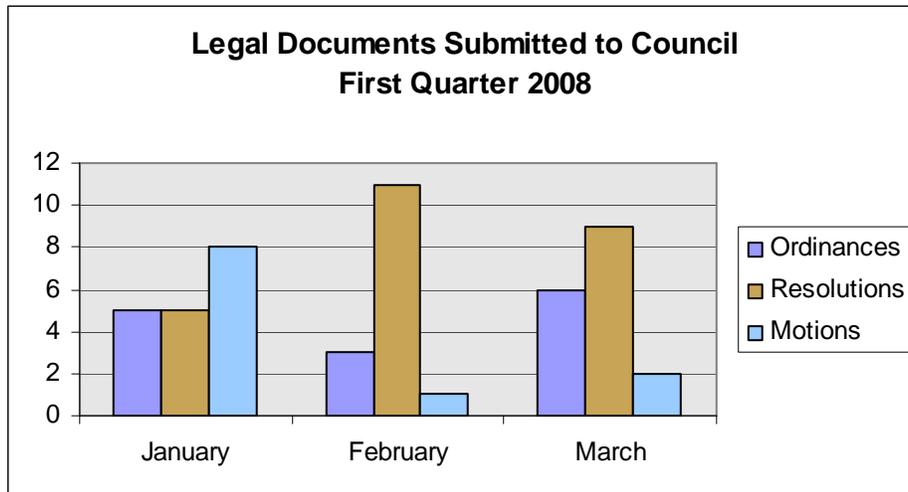


LEGAL DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	6		14	
Resolutions Submitted to Council	9		25	
Motions Submitted to Council	2		11	
Liquor License Applications Received	1		9	
DUI Cases				
<i>Closed</i>	9		52	
<i>New</i>	18		48	
<i>Returns</i>	17		56	
Field Court Cases Prosecuted	1,400		4,200	
Contracts Prepared/Reviewed	76		163	

Department Highlights

- Attendance at Liquor Commission meeting
- Bottle Service Ordinance created and adopted
- Participation in Police Department contract negotiations
- Participation in Public Works Department contract negotiations
- Main and Prairie intersection improvement project acquisitions

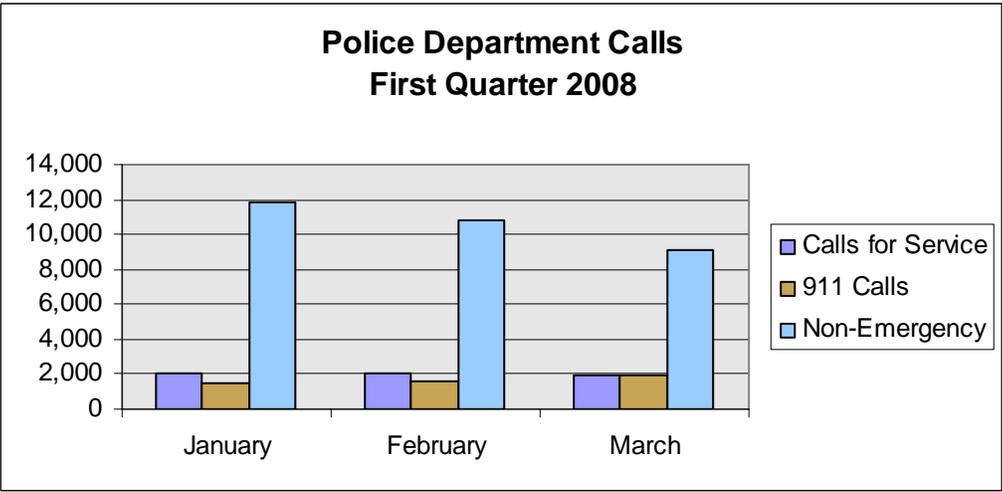
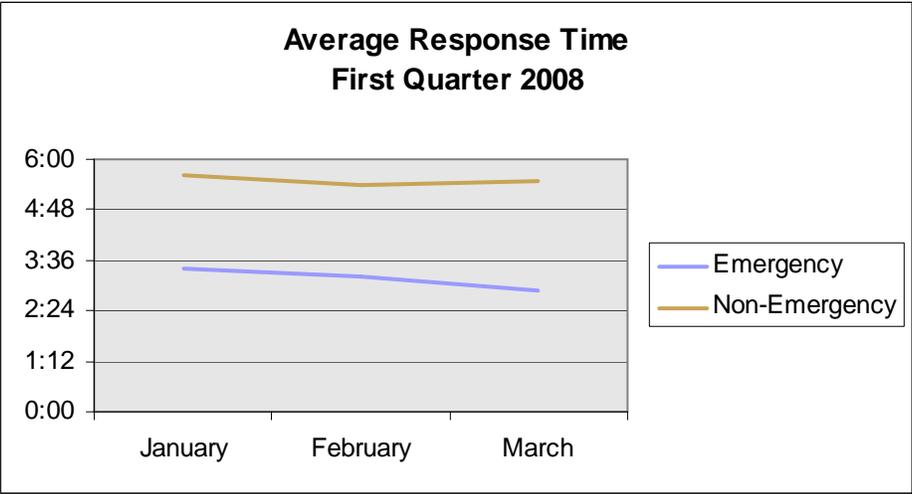


POLICE DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Calls for Service	1,911	1,894	6,038	5,386
Accidents	133	142	542	454
Traffic Citations	1,117	927	2,988	2,547
Vacation House Checks	48	39	158	157
Neighborhood Patrol Time (hours)	730.3	478.5	2,080	1,433.7
Time-On-Service Demand (hours)	1,742.1	1,548.5	5,813	4,591.3
Participants in Public Education Program	742	1019	1386	1636
Average Response Time				
<i>Emergency</i>	2:54	3:06	3:10	3:26
<i>Non-Emergency</i>	5:30	5:30	5:30	6:00
Incoming Calls				
<i>911 Calls</i>	1,947	1,663	5,076	4,800
<i>Non-Emergency Calls</i>	9,135	10,871	31,807	31,469

Department Highlights

- The management staff implemented a new staff meeting format, which has enhanced the information flow throughout the Department. This was an organizational goal that began last fall..
- On March 28, Officer Greg Mayyou graduated from the Suburban Law Enforcement Academy in Glen Ellyn (College of DuPage). Officer Mayyou has now begun his five and a half month field-training program with Police Department personnel.
- On March 4, detectives made an arrest in an armed robbery of a video store. This arrest cleared up multiple cases throughout the Chicagoland and central Illinois areas.

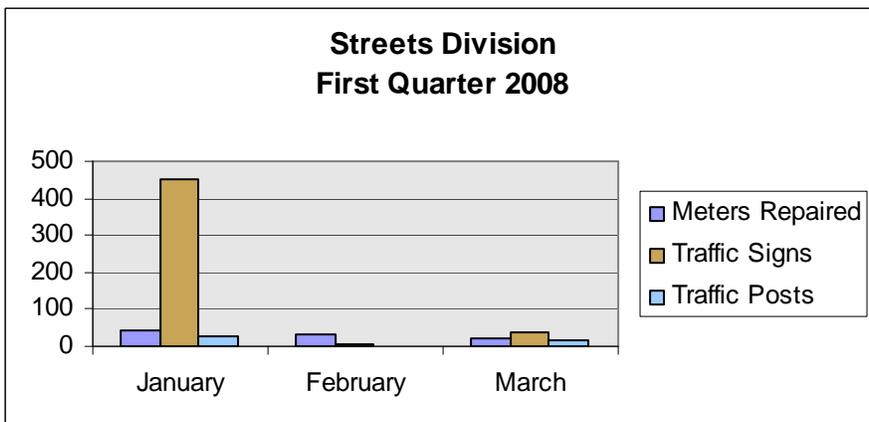
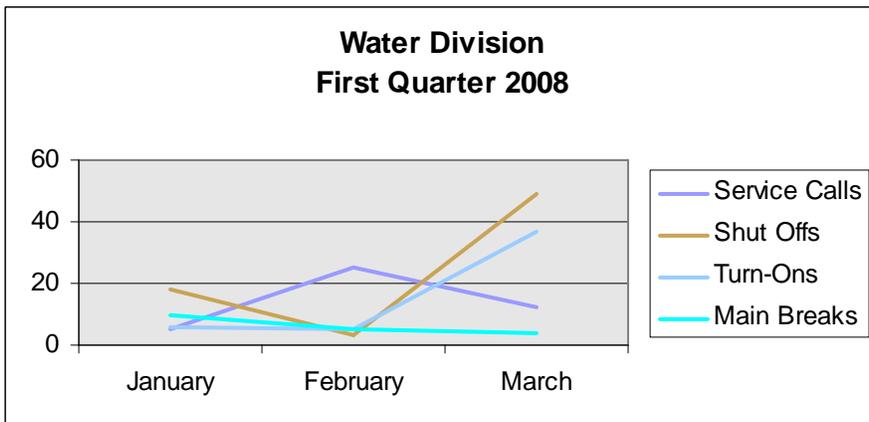
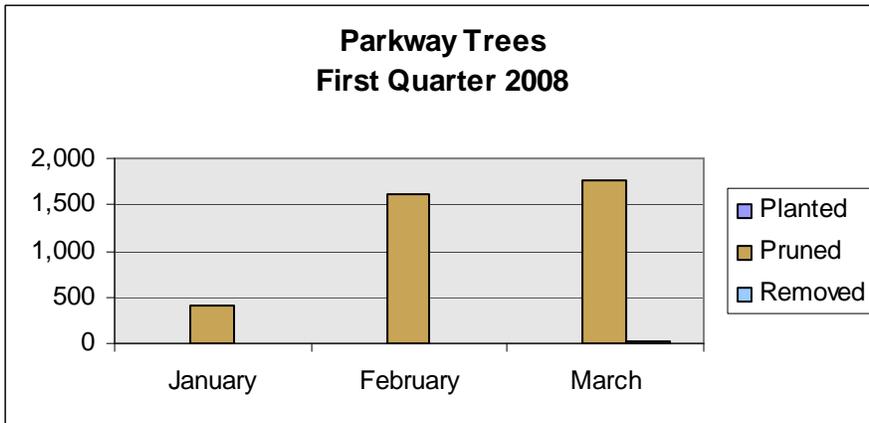


PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	MARCH 2008	MARCH 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	22		22	
Flooding Calls	14		14	
Feet of Storm Sewers				
<i>Cleaned</i>	1,365		1,365	
<i>Televised</i>	366		366	
Roadside Ditches Under Construction (feet)	0		0	
Drainage Structures			0	
<i>Repaired</i>	0		0	
<i>Installed</i>	0		0	
JULIE Locate Requests	425		880	
Salt Used (tons)	83		3,339	
Asphalt Paving (tons)	0		0	
Concrete Repairs (yards)	0		0	
Snow Removal Call Outs	2		31	
Parkway Trees				
<i>Planted</i>	0		0	
<i>Pruned</i>	1,754		3,774	
<i>Removed</i>	15		15	
Mosquito Abatement Tablets	0		0	
Special Events Assistance (hours)	0		0	
Calls to Public Service Response Team	315		737	
Domestic Animals Handled	40		93	
Wildlife Inquiries Handled	52		89	
Parking Meters Repaired	23		98	
Traffic Signs Fabricated and Installed	35		492	
Traffic Posts Installed	18		47	
Grove Commuter Shuttle				
<i>Trips</i>	6,734		20,669	
<i>Passengers</i>	168		488	
Water Service Calls	12		42	
Water Shut-Offs	49		70	
Water Turn-Ons	37		48	
Water Main Breaks	4		19	
Total Water Pumpage (gallons)	148,823,000		442,580,000	

Department Highlights

- On March 11, the Water Division replaced 40 feet of old 6-inch water main at Williams and 8th Streets. The Village has repaired seven water main breaks on that line since April of 2005. The 6-inch water main was replaced on Williams from the north side of 8th Street across the street to the south side of 8th Street. The main was replaced with a new 6-inch ductile iron water main.





GLOSSARY

911 Calls – all emergency telephone calls received by the Village Operations Center for both the Fire and Police Departments

2007 YTD – data collected between the first month of the previous year and the reported month of the previous year

2008 YTD – data collected between the first month of the present year and the reported month of the present year

Calls for Service – all citizen requests for police service or calls for which officers are dispatched

Cases – number of sessions for the month; does not represent the number of participants (i.e. families are counted as one case)

Citizen Contacts – citizen inquiries originating from the Village Council or the citizen requiring staff research and follow-up

Community Assistance Cases – number of counseling services that involve mental health or social services interventions; often brought to the attention of the Counseling and Social Services Department by residents, social service organizations, churches and the Police, Fire and Community Development Departments

Completed Program Hours – all video programming

Council Inquiries – questions originating from the Village Council regarding Workshop and Meeting agenda items and requiring a written response

Domestic Animals Handled – any contact the Public Works Department receives about domestic animals which are lost, dead or found

Emergency Response Time – response time to all *Priority 1* calls, which consist of in-progress calls, medical emergencies and serious accidents; based on the time between when a call is dispatched to the arrival of the first unit on-scene

Field Court Cases Prosecuted – includes traffic and ordinance violations

Intakes – completed intakes for counseling services; does not represent how many participants are involved in counseling (i.e. a family is counted as one completed intake)



GLOSSARY

Miscellaneous Inspections - use, occupancy, walk through, complaints, lock box and temporary use inspections

Non-Emergency Calls - all telephone calls received by the Village Operations Center which did not originate from the 911 telephone lines; may include regular non-emergency requests for police service, Public Service Response Team requests, information inquiries and after-hours calls to the Village

Non-Emergency Response Time - response time to all non-emergency or routine calls for which officers follow normal driving procedures and traffic laws; based on the time between when a call is dispatched to the arrival of the first unit on-scene

On Air Programming Hours - all video programming on DGTV, including repeated programs

Other-Fire - consists of building fires; cooking fires; grass fires; outside rubbish, trash or waste fires; and dumpster fires, outside trash receptacle and outside storage fires

Print Publications- all in-house as well as external printed communications

Salvation Army Assistance - assistance provided through requests for Salvation Army funding. The Village is only able to provide funding to a certain number of requests every month. The Counseling and Social Services Department staff coordinates with other charitable organizations and federal and state programs for additional funding for requesters and directs them to other non-financial related services.

Time-On-Service Demand - total number of manpower hours required for all requests for police service, excepting officers' self-initiated activity

Traffic Signs Fabricated and Installed - new traffic signs which have been fabricated due to change in ordinance, routine maintenance, vandalism or special request. Those entities requesting signs, with the exception of non-profit organizations, are charged for fabrication costs.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Management and Policy Agenda Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

Board and Commission Quarterly Reports – First Quarter 2008

- Architectural Design Review Board
- Board of Police and Fire Commissioners
- Building Board of Appeals
- Community Grants Commission
- Community Events Commission
- Environmental Concerns Commission
- Fire Pension Board
- Foreign Fire Insurance Tax Board
- Human Service Commission
- Liquor Commission
- Plan Commission
- Police Pension Board
- Technology Commission
- Stormwater and Flood Plain Oversight Committee
- Zoning Board of Appeals

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: March 31, 2008

	CASH & INVESTMENTS				SAME MONTH LAST YEAR	
	March 31, 2008	February 29, 2008	Increase/ (Decrease)	%	March 31, 2007	% inc (dec)
General Fund	\$ 12,812,178	\$ 10,314,063	\$ 2,498,115	24.2%	\$ 13,486,154	-5.0%
Motor Fuel Tax	1,443,534	1,334,416	109,118	8.2%	1,468,861	-1.7%
Downtown Redev TIF	1,221,675	1,325,884	(104,209)	-7.9%	2,100,968	-41.9%
Foreign Fire Insurance	143,668	143,226	442	0.3%	135,066	6.4%
Ogden Corridor TIF	1,443,963	1,440,864	3,099	0.2%	1,291,178	11.8%
Transportation	(1,695,075)	(1,682,219)	(12,856)	0.8%	(1,963,998)	13.7%
Subtotal Special Revenue Funds	2,557,765	2,562,171	(4,406)	-0.2%	3,032,075	-15.6%
Capital Projects	1,190,775	2,064,051	(873,276)	-42.3%	1,744,892	-31.8%
Municipal Buildings	3,906,543	4,483,930	(577,387)	-12.9%	(107,894)	n/a
Real Estate	368,416	362,746	5,670	1.6%	300,013	22.8%
Stormwater Improvement Fund	1,269,385	1,290,655	(21,270)	-1.6%	0	n/a
Subtotal Capital Project Funds	6,735,119	8,201,382	(1,466,263)	-17.9%	1,937,011	247.7%
Fairview Ave Debt Fund	9,088	(4,921)	14,009	-284.7%	76,533	-88.1%
CBD TIF Debt Service Fund	90,778	89,830	948	1.1%	207,729	-56.3%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	99,866	84,909	14,957	17.6%	284,262	-64.9%
Parking Operations	561,319	558,982	2,337	0.4%	515,763	8.8%
Water	8,039,558	7,873,513	166,045	2.1%	4,687,201	71.5%
Subtotal Enterprise Funds	8,600,877	8,432,495	168,382	2.0%	5,202,964	65.3%
Equipment Replacement	835,704	709,867	125,837	17.7%	1,315,326	-36.5%
Fleet Services	4,089	9,351	(5,262)	-56.3%	(155,439)	102.6%
Risk Management	613,008	626,427	(13,419)	-2.1%	596,135	2.8%
Health Insurance	1,343,778	1,409,904	(66,126)	-4.7%	617,809	117.5%
Subtotal Internal Service Funds	2,796,579	2,755,549	41,030	1.5%	2,373,831	17.8%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 33,602,384	\$ 32,350,569	\$ 1,251,815	3.9%	\$ 26,316,297	27.7%
Construction Deposit	3,565,731	3,586,355	(20,624)	-0.6%	3,513,532	1.5%
Police Pension	34,773,556	33,724,539	1,049,017	3.1%	32,455,431	7.1%
Fire Pension	29,452,830	27,363,355	2,089,475	7.6%	25,363,930	16.1%
Subtotal Pension/Trust Funds	67,792,117	64,674,249	3,117,868	4.8%	61,332,893	10.5%
Library	1,476,767	1,754,913	(278,146)	-15.8%	1,205,890	22.5%
Library Construction	301,090	301,090	0	0.0%	282,349	6.6%
GO Debt, Library	253,034	249,354	3,680	1.5%	222,468	13.7%
Subtotal Component Unit : Downers Grove Public Library	2,030,891	2,305,357	(274,466)	-11.9%	1,710,707	18.7%
GRAND TOTAL	\$ 103,425,392	\$ 99,330,175	\$ 4,095,217	4.1%	\$ 89,359,897	15.7%

I, Judy Buttny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove

March 31, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Mar 2008 YTD Actual	Mar 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	8,694,138	8,634,022
Motor Fuel Tax Fund	1,505,000	353,921	380,772
CBD TIF Fund	1,457,092	40,012	49,903
Foreign Fire Insurance Fund	64,623	970	858
Odgen TIF Fund	746,683	13,124	19,592
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	299,932	75,902	51,038
Capital Projects Fund	5,512,271	1,249,046	1,290,808
Municipal Buildings Fund	70,000	79,267	0
Real Estate Fund	34,867	29,458	35,528
Stormwater Improvement Fund	30,054,098	1,304,174	0
Fairview Avenue Debt Fund	276,048	58,018	73,152
CBD TIF Debt Service Fund	2,255,953	1,006,494	880,405
G.O. Bond Series of 2007 Fire Station #2	441,825	0	0
Parking Fund	1,109,550	425,930	345,875
Water Fund	8,016,145	1,717,054	2,334,848
Equipment Replacement Fund	1,418,203	383,958	311,043
Fleet Services Fund	1,829,310	466,056	472,063
Risk Management Fund	2,018,061	507,310	436,859
Health Insurance Fund	6,028,581	1,617,653	1,292,545
Police Pension Fund	2,764,108	469,016	395,647
Fire Pension Fund	2,585,924	336,211	385,427
Library Fund	3,967,455	96,248	124,271
Library Construction Fund	5,000	4,070	78
Library Debt Service Fund	661,850	6,566	5,559
Total	\$ 115,166,327	\$ 18,934,598	\$ 17,520,291
Expenses by Fund			
General Fund	42,262,003	8,226,307	7,883,754
Motor Fuel Tax Fund	1,505,000	0	0
CBD TIF Fund	2,214,736	931,695	740,058
Foreign Fire Insurance Fund	81,100	4,350	8,546
Odgen TIF Fund	1,592,850	0	0
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	464,559	111,315	115,202
Capital Projects Fund	5,909,482	63,290	262,982
Municipal Buildings Fund	2,365,000	1,198,421	107,894
Real Estate Fund	23,306	3,857	3,336
Stormwater Improvement Fund	7,507,106	34,788	0
Fairview Avenue Debt Fund	302,150	250,570	236,770
CBD TIF Debt Service Fund	2,339,503	1,570,185	1,355,718
G.O. Bond Series of 2007 Fire Station #2	441,825	0	0
Parking Fund	1,194,283	360,830	329,098
Water Fund	11,677,391	1,449,479	2,215,127
Equipment Replacement Fund	1,428,514	3,000	162,663
Fleet Services Fund	1,809,165	332,545	353,947
Risk Management Fund	1,880,950	421,619	272,925
Health Insurance Fund	6,011,991	1,338,273	1,336,603
Police Pension Fund	2,111,860	499,718	475,944
Fire Pension Fund	1,456,130	336,050	303,062
Library Fund	3,940,362	809,750	754,787
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	564,659	565,534
Total	\$ 99,987,350	\$ 18,510,701	\$ 17,483,950

Village of Downers Grove

March 31, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Mar 2008 YTD Actual	Mar 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	63,039	59,108	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	14,732	0	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	7,751	4,652	241,620	238,536	241,137
Property Taxes-Twp Road &	290,000	3,339	2,357	308,295	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	183,061	163,448	999,177	714,378	876,076
Natural Gas Use Tax	450,000	135,944	153,859	469,624	145,131	347,834
Electricity Tax	1,919,000	520,060	510,706	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	923,190	877,126	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	9,156	9,439	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 1,860,271	\$ 1,780,695	\$ 15,549,914	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	472,223	600,110	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	1,902	2,872	156,926	156,401	140,054
Professional & Occupational	60,145	15,100	25,030	72,925	74,058	98,225
Other Licenses and Permits	46,150	8,648	10,417	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 497,873	\$ 638,429	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	3,549,172	3,575,242	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	1,151,946	1,027,638	4,312,595	2,671,973	3,768,877
Personal Property Replacement	561,006	97,492	83,948	503,092	248,525	412,283
State Shared Local Use Tax	600,295	193,709	174,101	654,168	441,394	587,102
Other State Shared Revenues	14,000	5,100	0	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 4,997,418	\$ 4,860,929	\$ 17,886,440	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ -877	\$ 2,605	\$ 21,641	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	126,291	144,034	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	57,513	49,905	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	92,378	103,605	390,765	288,828	446,081
Administrative Booking & Tow	275,000	73,814	68,313	272,371	236,980	277,650
Fines	804,500	230,518	225,409	568,216	636,884	870,595
Cable Franchise Fees	520,000	141,935	127,703	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	171,580	220,921	738,860	405,494	525,262
Heritage Fest Fees	246,500	1,299	290	252,939	340	2,075
Other Fees, Charges & Fines	888,486	233,869	192,852	1,074,118	682,805	795,391
45 Subtotal Fees, Charges &	\$ 4,649,359	\$ 1,129,196	\$ 1,133,032	\$ 4,496,652	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 7,454	\$ 30,251	\$ 148,111	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 191,030	\$ 161,695	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations &	\$ 84,400	\$ 11,773	\$ 8,029	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 0	\$ 18,357	\$ 44,078	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 8,694,138	\$ 8,634,022	\$ 41,072,712	\$ 30,668,895	\$ 41,531,146

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove

March 31, 2008

Expenditure Summary Detail by Department

General Fund

Description	FY 2008 Budget	Mar 2008 YTD Actual	Mar 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	324,998	64,599	61,339	282,424	195,074	208,573
12-General Management	676,031	155,164	119,698	648,724	452,239	716,020
13-Legal	751,217	115,869	103,051	642,061	644,350	544,288
14-Building Services	727,592	125,543	127,890	653,697	423,020	627,620
15-Human Services	267,113	45,070	130,082	317,653	160,879	204,078
17-Information Services	866,250	186,239	183,163	835,730	566,406	791,703
19-Productivity Investment	970,000	0	1,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,583,201	\$ 692,484	\$ 726,574	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,057,702	\$ 311,808	\$ 287,035	\$ 3,395,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,940,702	\$ 1,368,002	\$ 1,156,180	\$ 6,313,637	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,384,103	\$ 409,319	\$ 611,065	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,159,349	2,695,623	2,518,897	12,954,958	8,963,027	11,952,359
70-Fire	11,999,005	2,404,722	2,277,973	12,288,047	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,158,354	\$ 5,100,345	\$ 4,796,870	\$ 25,243,005	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	491,033	97,458	118,448	462,512	189,112	208,229
84-Communications Office	717,850	121,470	106,564	552,114	315,740	491,594
86-Community Events	929,057	125,423	81,018	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,137,940	\$ 344,350	\$ 306,030	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 8,226,307	\$ 7,883,754	\$ 42,717,366	\$ 29,494,485	\$ 35,800,365

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	283,664	362,911	343,605	347,325	383,333	351,910
FEB	342,899	361,470	351,969	345,169	383,333	385,590
MAR	463,199	519,408	537,801	571,359	383,333	491,134
APR	289,807	300,136	284,280	328,497	383,333	
MAY	291,712	313,704	348,466	318,975	383,333	
JUN	311,087	343,435	286,731	379,698	383,333	
JUL	310,908	340,772	438,181	364,068	383,333	
AUG	327,362	342,037	388,678	389,659	383,333	
SEP	352,880	365,925	388,060	373,243	383,333	
OCT	376,260	358,002	371,027	360,523	383,333	
NOV	338,525	337,886	352,994	346,318	383,333	
DEC	361,484	340,489	366,829	352,658	383,337	
Total	4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	1,228,634

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
APR	867,019	957,978	965,672	927,484	1,104,167	
MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	
JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	
JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	
AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
SEP	1,039,479	1,154,671	1,088,389	1,108,633	1,104,167	
OCT	1,119,268	1,116,069	1,168,401	1,058,416	1,104,167	
NOV	1,164,317	1,036,309	1,054,686	1,035,717	1,104,167	
DEC	1,003,250	1,030,817	1,064,638	1,092,440	1,104,163	
Subtotal	\$ 12,227,962	\$ 12,893,577	\$ 13,185,623	\$ 13,057,900	13,250,000	\$ 3,549,172
Rebates	\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (339,778)	\$ (750,000)	\$ -
Total	\$ 11,777,526	\$ 12,174,390	\$ 12,610,836	\$ 12,718,122	\$ 12,500,000	\$ 3,549,172

100% of this tax goes into the General Fund.

* 2007 Rebates not yet final

Management & Policy Agenda Work Plans

Updated - April 2008

Agenda Item: Watershed Infrastructure Improvements

Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Approve Scope of Projects	Jan-08	Jan-08	
Award Contracts for Design Services	Jan-08	Jan-08	2 Design Contracts Pending
Select Financial Advisor	Feb-08	Feb-08	
Review & Approve Intergovernmental Agreement	Mar-08		Village staff is working with the Park District. Negotiations are ongoing.
Award Resident Engineer Contracts	Mar-08		R.E. contracts are scheduled to appear on the April 22 Workshop agenda, with approval on May 6.
Issue G.O. Bonds	Mar-08		G.O. bond issuance is scheduled to appear on the April 22 Workshop agenda, with approval on May 6.
Award Construction Contracts	May-08		
Construct 08 Projects	May - Dec 08		
Complete Design of 09 Projects	Dec-08		

Agenda Item: Village Civic Center Facility

Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Refer Issue to the Public Services Standing Committee	May-08		
Village Council Walk-Throughs/Tours of Existing and Other Facilities	Jun-08		
Report & Recommendation to Public Services	Jun-08		
Proposed Funding Strategy & Construction Schedule to Village Council	Aug-08		
Final Funding Strategy & Construction Schedule as part of 09-13 CIP	Nov-08		

Agenda Item: Belmont Underpass
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Obtain Balance of Project Funding	Apr-08		Efforts are ongoing with the State and County to obtain funding. A team of representatives from the Village lobbied State legislators in Springfield for outstanding funds needed for the Belmont Road Underpass.
Obtain ICC Approval	May-08		
Commence Construction	Jun-08		Mutli-Year Construction

Agenda Item: Comprehensive Plan
Priority: Top

NOTE: Staff recommends that several items identified as part of the strategic plan be undertaken only after the Comprehensive Planning Process has been initiated. These items, which include the Neighborhood Infrastructure Plan, 75th Street Corridor Plan, Ogden Strategy, Butterfield Corridor Plan, and Zoning Code Update, can be accomplished more effectively once the Comprehensive Planning process has established the proper foundation. For this reason, these items will be incorporated into the scheduling of the Comprehensive Planning Process and will likely be undertaken in 2009. Specific activities and redevelopment projects in the geographic areas listed above that require more urgent attention, will be addressed appropriately during 2008.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	Mar-08	Mar-08	Seven proposals were received.
Award Contract for Consultant	Apr-08		The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20.
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	Apr-08		

Agenda Item: Gateway Entrance Signs
Priority: High

As part of the FY2008 budget process, the Village Council directed that funding be included to conduct a Village branding and marketing initiative. This process will provided updated visual imagery for the Village that will be used to design the Village's Gateway entrance signs. For this reason, design and construction of the signs will not begin until fall 2008, following the completion of the branding initiative.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Entrance Signs	Oct-08		
Construct Entrance Signs	Dec-08		

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop Revised Policy Concepts with EDC	Apr-08		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	Jun-08		

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Research Financial Planning Process	Mar-08	Mar-08	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April - May 08		Issue team meetings are ongoing. Revenue projections are being updated.
Draft Five-Year Financial Plan	Oct-08		
Village Council Consideration of Financial Plan as Part of FY09 Municipal Budget	Oct-08		
Village Council Adoption	Nov-08		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop CIP Tracking Tool with Monthly Reports	May-08		Internal staff team has met to discuss issues.
Evaluate CIP Document and Update as Necessary	Jun-08		
Present Updated CIP as Part of FY 09 Municipal Budget Process	Oct-08		

Agenda Item: Purchasing Policy Update
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Purchasing Policy	Mar-08		Nearing completion.
Village Council Consideration of Purchasing Policy	Apr-08		

Agenda Item: Parkway Tree Replacement Policy
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Consideration of Pruning Contract	Jan-08	Jan-08	
Informational Report to Village Council	Feb-08	Feb-08	
Public Education Program	Mar - Dec 08		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	Feb - Nov 08		Multi-Year Program
Tree Replacement	Spring and Fall		

Agenda Item: Customer Service Enhancements**Priority: High**

Task	Target Completion Date	Actual Completion Date	Notes/ Comments
Management Team Strategic Plan Training	Jan-08	Jan-08	
Eden Customer Request Module Training	Jan - Feb-08	Feb-08	
Institute Training Day	Feb-08	Feb-08	All staff customer service training instituted as broader training
Management Team Strategic Planning Session/Lyle Sumek Associates Training	Feb-08		Rescheduled to May 1 and 2.
Performance Management Supervisor Surveys	Feb-08	Feb-08	
Performance Management Supervisor Training	Mar-08	Mar-08	Ongoing.
Performance Evaluations of All Staff	Apr-08		Ongoing.
Administrative Professionals Customer Service Training	Summer-08		
Institute Training Day	Nov-08		

Agenda Item: Board and Commission Training**Priority: High**

Task	Target Completion Date	Actual Completion Date	Notes/ Comments
Mayor and Chair Meeting	Apr-08	Apr-08	The Mayor met with the chairs of boards and commissions on April 12 to discuss the upcoming Board and Commission Workshop.
Train Staff Liaisons and Improve Staff Reporting Process	May-08		Ongoing.
Board & Commission Workshop	May-08		The Board and Commission Workshop will be held on Saturday, May 17, 2008.

Agenda Item: Main & Maple Redevelopment
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes/ Comments
Design Parking Lot Improvements	Jul-08		Must Complete Downtown Design Guidelines First
Construct Improvements	Nov-08		

Agenda Item: Council Policies and Ethical Standards
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes/ Comments
Draft Proposed Revised Policy	Sep-07	Sep-07	
Village Council Consideration of Policy	Nov-07	Oct-07	Policy Adopted

Board and Commission Quarterly Reports

First Quarter 2008

Commission Title: Architectural Design Review Board

Submitted By: Jeff O'Brien

Reporting Period: 1st Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
No meetings Jan - March 2008			

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Downtown Pattern Book	Review findings and preliminary layout for pattern book project	Awaiting Meeting	4/24/2008
Downtown Pattern Book	Review draft of Pattern Book	Awaiting Meeting	5/22/2008

Commission Title: Board of Fire & Police Commission

Submitted By: Dennis Burke

Reporting Period: 1st Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Police Promotions and Fire Disciplinary issue	Board approved police promotional process for Sergeant & Lieutenant and upheld the expiration of the Sergeant & Lieutenant Eligibility Lists on May 3, 2008.	Pending	1/17/2008
Police Promotions and Fire Disciplinary issue	Commissioners Deliberated the evidence against Former Firefighter Luby and found him guilty of charges filed by the Fire Chief		1/17/2008
Aggrevation & Mitigation Hearing	Former Firefighter Luby and his Attorney and Chief Terrance Luby Ruscetti and his Attorney could make statements supporting their positions on discipline for Luby	was again terminated as a Firefighter with the D.G. F.D.	2.21.2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Police Promotionals	Oral Interviews of candidates	Pending	TBA

Commission Title: Building Board of Appeals

Submitted By: Tom Dabareiner, Community Development Director

Reporting Period: 1st Quarter 2008 (No Meetings)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
NONE			

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
NONE			

Commission Title: Community Grants

Reporting Period: Susan Brassfield

Reporting Period: January 1- March 31, 2008 (1/2/08, 2/6/08, 3/5/08 meetings cancelled due to lack of an agenda)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Heritage Festival Thursday Night Benefit Concert	Community Grants Commission moved to recommend to Council that the D.G. Heritage Preservation Corp. be accepted as partner for the 2008 Heritage Festival Thursday Night Concert and that they are qualified as a not-for-profit organization with the "heritage" component for the Village of Downers Grove.	Approved: Motion carried.	2/13/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Environmental Concerns Commission

Submitted By: Douglas Kozlowski

Reporting Period: First Quarter 2008 (No meetings were held in February and March)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Discussion on 2008 ECC Agenda Items	Commissioner members participated in a planning session moderated by staff to prioritize items of interest for placement on future agendas. Unfinished business from 2007 as well as new items were discussed. Unfinished items include: A review of the Village's Demolition Ordinance, Climate Protection, Eco Friendly Landscaping Techniques, Recycling and Yardwaste Promotion, Electronics Recycling, CFL Bulb Use and Disposal, Village Eco Practices. New Items include: Smoking Ord Impact, Visibility at Heritage Festival, Inventory of Energy Usage at Village Hall.	For several reasons the ECC has not met since January. No status on these items at this time.	1/10/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: COMMUNITY EVENTS

Submitted By: Barbara Martin

Reporting Period: 1st Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Approval of December 13, 2007 Minutes	Commission moved to approve the December 13, 2007 minutes	approved	1/17/2008
Contract Extension/Sound Vendor	Commission made a recommendation to the Village Council to extend R.J. Recording's 2006 contract for the 2008 Heritage Festival.	approved	1/17/2008
Contract Extension/Lighting	Commission made a recommendation to the Village Council to extend MLH Electrolite 2006 contract for the 2008 Heritage Festival.	approved	1/17/2008
Cleaning Services Vendor	Commission moved to extend Chicago Special Events 2007 contract for the 2008 Heritage Festival.	approved	1/17/2008
Sponsorship Brochure	Discussion only		1/17/2008
Ice Sculpture Festival Update	Discussion only		1/17/2008
Heritage Festival Update/Street Fair Rules and Regulations	Discussion only		1/17/2008
Heritage Festival Update/Thursday Opening Concert	Discussion only		1/17/2008
Heritage Festival Update/Layout	Discussion only		1/17/2008
New Business	Car Show/discussion only.		1/17/2008
Approval of January 17, 2008 Meeting Minutes	Commission moved to approve the January 17, 2008 minutes	approved	2/28/2008
Contract Extension/Generator	Commission made a recommendation to the Village Council to extend Gen Power's 2006 contract with a 2% increase for the 2008 Heritage Festival.	approved	2/28/2008
Contract Extension/Stages	Commission made a recommendation to the Village Council to extend North Park Rental's 2006 contract with a 2% increase for the 2008 Heritage Festival.	approved	2/28/2008
Contract Extension/Portable Toilets	Commission moved to accept extend Service Sanitation's 2006 contract for the 2008 Heritage Festival.	approved	2/28/2008
Heritage Festival Fireworks	Discussion only		2/28/2008
Heritage Festival Parking Garage Assistants	Discussion only		2/28/2008
Ice Sculpture Festival Post Report	Discussion only		2/28/2008
Heritage Festival Update/Entertainment	Discussion only		2/28/2008
Heritage Festival Update/Thursday Night Benefit Concert	Discussion only		2/28/2008
New Business	None		
Approval of February 28, 2008 meeting minutes	Commission moved to approve the February 28, 2008 minutes	approved	3/20/2008
Extension of Heritage Festival Contract's/Table, Tents & Chairs	Commission made a recommendation to the Village Council to extend Chicago Party Rental's 2006 contract for the 2008 Heritage Festival.	approved	3/20/2008
Extension of Heritage Festival Contract's/Electrical Services	Commission moved to extend Goorsky Electric's 2006 contract for the 2008 Heritage Festival	approved	3/20/2008

Request for Proposal/Fireworks	Commission moved to approve RFP submitted by Central States to provide fireworks at the 2008 Heritage Festival	approved	3/20/2008
Heritage Festival Update/Entertainment	Discussion only		3/20/2008
Heritage Festival Update/Thursday Night Benefit Concert	Discussion only		3/20/2008

Agenda Item	<u>Future Agenda Items</u> Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Fire Pension Board
Submitted By: Judy Buttny
Reporting Period: 1st Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Report from Investment Advisor	Move cash to Fixed income, liquidate annuities	complete	2/19/2008
Greg Morton	Approve pension	complete	2/19/2008
New applications	Applications for new firefighters	deferred to next meeting	2/19/2008
Leter from Paul Segalla	Request his pension status	complete	2/19/2008
Treasurer's report	New process for approving pensions	complete	2/19/2008

Agenda Item	<u>Future Agenda Items</u> Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Foreign Fire Tax (2%) Board
Submitted By: Phil Ruscetti, Fire Chief
Reporting Period: January 1 - March 31, 2008 1st Quarter

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
2008 Budget Review	Brainard purchase policy proposed	Discussed	3/19/2008
Requests for Purchase	Thermal imaging cameras - share half of cost with department	Approved	3/19/2008
Requests for Purchase	Purchase of \$14,000 for fitness equipment	Approved	3/19/2008
Telestaff Databased Software	Telestaff software training update	Discussed	3/19/2008
Station 2 Request	Funding for Station 2 badge case	Approved	3/19/2008

Agenda Item	<u>Future Agenda Items</u> Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Human Service Commission

Submitted By: Andrew Matejcek, Staff Liaison

Reporting Period: 2008 1st Quarter (No Meeting in January, February Meeting Cancelled - No Quorum)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Citizen Survey Questions	Preparing questions for soliciting feedback from the residents on Human Service related issues to be addressed.	Ongoing	5/7/2008
Continued work on community social services resource listing	Commission members are providing information and suggestions to Village Staff for a social services resource guide similar to the annual Senior Resource Guide	Ongoing	7/1/2008
Meeting Time Change	A request was made to move the meeting time to an earlier time or another date. Barring any scheduling conflicts that it may cause other members and staff, the HSC would like to meet at 6:15 instead of 6:30	Under Consideration	5/7/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Human Service Survey Residents	The HSC would like to expand the survey beyond the items being submitted for the Citizens Survey. An online e-survey instrument that can also be downloaded and mailed in is being considered to hear from the community their Human Service related concerns.		Summer/Fall 2008

Commission Title: Liquor Commission

Submitted By: Carol Kuchynka, Liaison to the Liquor Commission

Reporting Period: 1st Quarter - 2008 (February Meeting Cancelled)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Ordinance Discussion	Draft ordinance for Entertainment/Restaurant Facility	Discussion only	1/3/2008
Meeting Cancelled	N/A	N/A	2/7/2008
Ethics Ordinance	Ordinance presented to Village Council	Adopted by Council	3/6/2008
Entertainment/Restaurant	Ordinance presented to Village Council	Adopted by Council	3/6/2008
Ultra Foods	Disciplinary Hearing	Found Guilty/Recommended Fine, Suspension & Hearing Costs	3/6/2008
Omega Pancake House	Application Hearing	Found Qualified	3/6/2008
Kyoto Japanese Restaurant	Application Hearing	Found Qualified	3/6/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Wingstop	Application hearing	Pending	April of 2008
Westbrook Market II	Application hearing	Pending	April of 2008
Rocca's Mexican Grill	Application hearing	Pending	April of 2008
Stardust	Application hearing	Pending	April of 2008

Commission Title: Plan Commission

Submitted By: Jeff O'Brien

Reporting Period: 1st Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
PC 04-08 4923 Seeley Ave	Special Use petition to locate a gazebo on a lot prior to construction of a principal structure.	Approved by Council.	1/7/2008
PC 01-08 Rogers St Townhomes	Rezoning from M-1 to DT, Planned Development, Special Use and Final Plat for townhouse development at SE corner of Rogers & Prospect.	Awaiting Council Workshop.	2/11/2008
PC 02-08 Gilbert Park Cell Tower	Annexation, Rezoning from R-1 to R-3 and Special Use to construct a 90' tall telecommunications tower.	Awaiting Council Workshop.	3/3/2008
PC 03-08 Hummer Park Cell Tower	Special Use petition for construction of a 75' tall telecommunications tower in Hummer Park	Awaiting Council Workshop.	3/3/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
PC 07-08 5416-5418 Belmont	Annexation, Rezone from County B-1 & R-4 to Village B-2, Final Plat	Awaiting Hearing	4/7/2008
PC 08-08 2525 Ogden Ave	Rezoning from R-1 to B-3	Awaiting Hearing	4/7/2008
PC 09-08 1230 Gregory Pl	Special Use to re-construct an in-ground swimming pool on a lot of record prior to construction of a house.	Awaiting Hearing	4/7/2008
PC 10-08 School Dist 99	Text amendment to permit Electronic Message Center Signs	Awaiting Hearing	4/7/2008
PC 15-08 4718 & 4722 Washington	Plat of Consolidation	Awaiting Hearing	4/7/2008
PC 17-08 4729 Washington	Plat of Consolidation	Awaiting Hearing	5/5/2008
PC 05-08 Downers Grove Swim & Racquet	Special Use to expand and modified the pools, bath houses and parking areas	Awaiting Petitioner	N/A
PC 06-08 NW Corner Ogden & Cumnor	Plat of Consolidation	Awaiting ZBA to act on Variations	6/2/08?
PC 11-08 5532 Main St	Plat of Subdivision	Awaiting Petitioner	6/2/08?
PC 12-08 St. Luke's	Special Use w/ Variations to expand the church	Awaiting Petitioner	6/2/08?
PC 13-08 Christian Workship Center	Shared Parking Agreement	Awaiting Village Amendment	6/2/2008

Commission Title: Police Pension
Submitted By: Dennis Burke
Reporting Period: 1st Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Minutes of 10/17/2007 Meeting	Board Approved	Completed	1/21/2008
Investment Report	Board Approved	Completed	1/21/2008
Treasurer Report	Presented	Completed	1/21/2008
IMRF Transfers	Presented, Discussed and Approved	Completed	1/21/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
2nd Quartely Meeting	Regular Meeting	Pending	4/28/2008

Commission Title: Technology Commission
Submitted By: Liangfu Wu, Director of Information Technology
Reporting Period: 1st Quarter 2008 (No Meetings)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
NONE			

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Stormwater & Flood Plain Oversight Committee
Submitted By: Mike Millette
Reporting Period: January - March 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
WIIP Project Scope	Review and Approve scope of work contemplated for St. Joseph Creek Watershed C (Sterling North Park)	Approved	1/10/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Zoning Board of Appeals
Submitted By: Jeff O'Brien
Reporting Period: 1st Quarter 2008 (No Meetings in February and March 2008)

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
ZBA 23-07 5524 Lee (Seventh Day Adventist Church)	Sign variation to maintain a non-conforming that was altered w/out a permit.	Approved w/ modifications.	1/23/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
ZBA 01-08 NW Corner Ogden & Cumnor	Front yard setback and transition yard setback for new retail development.	Awaiting Hearing	4/23/2008
ZBA 02-08 4532 Seeley Ave	Front yard setback for new porch	Awaiting Hearing	4/23/2008

Village of Downers Grove

Monthly Statistical Report

April 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Agenda Items Prepared	51	65	211	220
Meetings of Council	5		18	
Council Inquiries	98		566	
Citizen Contacts	160		303	
New Quarterly Commuter Parking Permits	0		0	
Daily Parking Permits Sold	355		989	
Refuse Collected (tons)				
<i>Solid Waste</i>		961.58	2,650	3,589.46
<i>Recycling</i>		557.35	1,585	2,176.16
<i>Yard Waste</i>		164.18	0	194.08
Stickers Sold				
<i>Solid Waste</i>		43,200	70,250	173,200
<i>Yard Waste</i>		31,700	500	32,200
Taxi Coupons				
<i>Purchased</i>	17,497		70,951	
<i>Redeemed</i>	16,510		62,026	

Department Highlights

- Participated in the DuPage Mayors & Manager's Conference Springfield Drive Down to lobby on behalf of the Village
- Convened a meeting with Chief Elected Officials and Administrators from local political subdivisions to discuss Total Community Development planning
- Refuse statistics for April are not currently available.

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
FOIA Requests	52	37	184	174
<i>Village Clerk</i>	46	32	144	147
<i>Police Department</i>	6	5	40	27
Licenses Processed	16	325	324	814
<i>Amusement Devices</i>	0	4	0	4
<i>Electrician</i>	8	289	283	767
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	0	1	0
<i>Raffle</i>	0	1	12	11
<i>Scavenger</i>	0	13	11	13
<i>Taxi Company</i>	0	0	0	0
<i>Taxi Driver</i>	4	0	5	1
<i>Tree Removal Company</i>	4	18	12	18
Proclamations	3	2	20	3
Public Meetings Noticed	18	23	85	85

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 200	YTD 2007
Live Meetings Taped	5		19	
Community Events Covered	6		14	
Completed Program Hours	11		20	
On Air Programming Hours	64		352	
Public Service Announcement	42		164	
Press Contacts and Published Articles	5		15	
Ad Placement	4		16	
Print Publications	35		144	
Community Response Center				
<i>New Records</i>	299		1083	
<i>Construction-Related Records</i>	11		39	
<i>Stormwater-Related Records</i>	2		21	
<i>Web-Generated Records</i>	13		35	
<i>Own the Streets</i>	0		7	

Department Highlights

- Produced and aired Police Awards Ceremony, Whittier School 80th Birthday Celebration, *Comedy at Random* , *Vintage Times* and *Today's Tidings*
- Video taped Phase 1 of the Blodgett House Move
- Conducted tour of Village Hall for 60 students from El Sierra School
- Participated in Take Your Child to Work Day Activities featuring tour of Village Hall

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Permit Applications Received	196	127	481	350
Permits Issued	176	128	460	371
<i>Accessory Structure</i>	0	3	5	5
<i>Commercial Addition</i>	0	2	0	3
<i>Commercial Electrical</i>	2	3	10	9
<i>Commercial Occupancy</i>	9	3	32	25
<i>Commercial Remodeling</i>	27	5	115	30
<i>Deck</i>	10	7	14	14
<i>Fence</i>	40	38	63	59
<i>Hot Tub/Swimming Pool</i>	2	3	4	4
<i>House Addition</i>	10	9	24	19
<i>New Commercial</i>	1	0	4	3
<i>New Residential</i>	7	10	13	25
<i>Permanent Sign</i>	16	8	43	32
<i>Residential Electric</i>	4	7	10	15
<i>Residential Remodeling</i>	22	12	74	54
<i>Temporary Sign</i>	13	11	24	45
<i>Temporary Use</i>	8		10	
<i>Wrecking</i>	5	7	15	29
Inspections Conducted	432	315	1,186	938
Code Enforcement Site Visits	366		1,299	330
Stop Work Notices Issued	8	0	16	2
ZBA Case Applications	4	3	7	7
Plan Commission Case Applications	2	2	14	14
Historic Preservation Building Applications	0	0	0	0

Department Highlights

- Permit counts are up but the type of projects continues to focus on remodeling, both commercial and residential, rather than new construction.
- Seven of the eight stop work notices were for work discovered underway without any permit. The establishment of code enforcement “beats” has helped to more readily identify projects without the needed permits.
- Proposals were received for the Village’s Comprehensive Plan preparation. An RFP was prepared for professional stormwater review services.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Events Held (hours)	47.0		322	
<i>Village Events</i>	0.0		14.0	
<i>Public Events</i>	12.0		92.0	
<i>Private Events</i>	35		216	
Direct Mail Pieces	1,792		3,785	

Department Highlights

- Downtown notifications of Heritage Festival along with a street closure map detailing dates and times were sent out to 1268 addresses.
- Five hundred twenty-four Car Show applications were sent out.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Intakes	19	13	75	43
Cases	103	98	401	330
Community Assistance Cases	6	4	22	5
Salvation Army Assistance			40	
<i>Requests</i>	40	0	43	0
<i>Requests Provided with Funding</i>	7	3	2	7
Neighbor Dispute Involvement	0	0	0	0
Information/Referrals	103	0	422	5

Department Highlights

- The Prentiss Creek Resource Center begins its 2008-2009 programming year. With funding assistance from HUD's Community Development Block Grant, the Center provides homework assistance for youth, ESL classes and computer classes for adults, health fairs, educational programming and various other community services.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Began quarterly budget review meetings
- Completed field work of year-end audit
- Established EFT procedures for Accounts Payable
- Submitted Department of Commerce and Economic Opportunity grant survey to obtain \$35,000 in funding toward installation of fencing around seven Village water towers

FIRE DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Fires	4	11	21	
<i>Structure</i>	0	1	0	2
<i>Vehicle</i>	1	1	6	5
<i>Other</i>	3	9	15	18
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	1	1	4
EMS Calls	283	304	1198	1,204
Patients	282	315	1224	1,274
Refusals	63	101	284	366
Average Response Time	4:38	4:28	4:49	4:19
Permit Inspections and Re-Inspections	74		305	
Life Safety Inspections and Re-Inspections	31		221	
Fire Alarm System Trouble Follow-Ups	51		162	
Miscellaneous Inspections	39		198	
Training Hours	2476		8026	
Participants in Public Education Programs	1,432		4554	
Fire Plan Reviews	141		426	

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	2	1	6	19
<i>Filled</i>	3	11	15	28
<i>Being Recruited</i>	2	3	14	25
Participants in Group Healthcare Insurance				
<i>Active employees</i>	398	372		
<i>COBRA</i>	0	6		
<i>Retirees</i>	90	98		
Workmen's Compensation Claims				
<i>Filed</i>	2	3	15	3
<i>Opened</i>	6	4	39	4
<i>Closed</i>	10	12	63	12
General/ Auto Liability Claims				
<i>Filed</i>	4	0	27	0
<i>Opened</i>	4	0	24	0
<i>Closed</i>	4	0	7	0

Department Highlights

- New Employees
 - Brian Jannusch – Public Works Department
 - Sean Martin – Public Works Department
 - Michaela Herrera – Counseling and Social Services Department
- Departed Employees
 - Suzette Quintell – Police Department
 - Donald Scheidler – Community Development Department

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Visits to Village Website	20,008		75,608	
Visits to DGTV Page	162		947	
Visits to Podcast Page	236		1,115	
Visits to Fire Public Education Page	433		1,597	
Visits to Tourism Website	1,639		7,407	
Visits to Parcel Navigator	345		1,680	
Training Provided to Village Staff (hours)	10		125	
Average Visit Duration				
<i>Village Website</i>	2:38		2:33	
<i>DGTV Page</i>	1:07		0:49	
<i>Podcast Page</i>	2:19		2:03	
<i>Fire Public Education Page</i>	1:17		1:13	
<i>Tourism Website</i>	1:29		1:20	
Public Parcel Navigator Users				
<i>New</i>	224		1331	
<i>Returning</i>	121		349	

Department Highlights

- Preparation for the opening of the new Fire Station 2, e.g., telephone system, computers , network connectivity, etc.
- Introduction of a Resource Management application
- Introduction of an Onbase based staff annual performance evaluation application
- GPS: continuation of Stormwater data collection

LEGAL DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	3		17	
Resolutions Submitted to Council	9		34	
Motions Submitted to Council	3		14	
Liquor License Applications Received	3		12	
DUI Cases				
<i>Closed</i>	10		62	
<i>New</i>	18		66	
<i>Returns</i>	24		80	
Field Court Cases Prosecuted	1,500		5,700	
Contracts Prepared/Reviewed	78		241	

Department Highlights

- Attendance at Liquor Commission meeting
- Participation in Police Department contract negotiations
- Participation in Public Works Department contract negotiations
- Main & Prairie Intersection Improvement Project acquisitions
- Participation in DuPage Mayors & Managers Legislative Drive-Down

POLICE DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Calls for Service	2,041	1,866	8,079	7,252
Accidents	157	125	699	579
Traffic Citations	952	823	3,940	3,370
Vacation House Checks	27	17	185	174
Neighborhood Patrol Time (hours)	657.2	448.7	2,737	1,882.4
Time-On-Service Demand (hours)	1,890.6	1,701.7	7,704	6,293.0
Participants in Public Education Program	1599	901	2985	2537
Average Response Time				
<i>Emergency</i>	3:18	3:12	3:12	3:22
<i>Non-Emergency</i>	5:18	5:06	5:27	5:46
Incoming Calls				
<i>911 Calls</i>	1,690	1,708	6,766	6,508
<i>Non-Emergency Calls</i>	11,580	11,151	43,387	42,620

Department Highlights

- Completed department wide training on Rapid Deployment techniques and Active Shooter scenarios.
- Hosted its first shredding event. In an effort to prevent residents from becoming victims of identity theft, the Police Department allowed residents to bring one box of documents to be destroyed.
- Held its annual awards ceremony where citizens and officers received awards for various actions that they took in 2007.
- Received the *Above and Beyond Award* from the Department of Defense for the support given to Officer Eddy while he was deployed in Iraq

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	APRIL 2008	APRIL 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	186		208	
Flooding Calls	0		14	
Feet of Storm Sewers				
<i>Cleaned</i>	12,300		13,665	
<i>Televised</i>	1,900		2,266	
Roadside Ditches Under Construction (feet)	0		0	
Drainage Structures			0	
<i>Repaired</i>	7		7	
<i>Installed</i>	4		4	
JULIE Locate Requests	968		1,848	
Salt Used (tons)	0		3,339	
Asphalt Paving (tons)	42		42	
Concrete Repairs (yards)	5		5	
Snow Removal Call Outs	0		31	
Parkway Trees				
<i>Planted</i>	73		73	
<i>Pruned</i>	1,594		5,368	
<i>Removed</i>	82		97	
Mosquito Abatement Tablets	0		0	
Special Events Assistance (hours)	0		0	
Calls to Public Service Response Team	339		1,076	
Domestic Animals Handled	52		145	
Wildlife Inquiries Handled	107		196	
Parking Meters Repaired	5		103	
Traffic Signs Fabricated and Installed	147		639	
Traffic Posts Installed	50		97	
Grove Commuter Shuttle				
<i>Trips</i>	6,610		27,279	
<i>Passengers</i>	166		654	
Water Service Calls	10		52	
Water Shut-Offs	59		129	
Water Turn-Ons	48		96	
Water Main Breaks	3		22	
Total Water Pumpage (gallons)	147,083,000		589,663,000	

Department Highlights

- Activities related to stormwater management are well underway. Design contracts have been awarded; site preparation work is taking place, especially cleaning of sewers; construction has begun; and intergovernmental agreements are being negotiated with the Park District.
- CPR and AED training of Public Works personnel is being completed thanks to the Fire Department.
- Pothole patching has been an enormous task given the poor condition of two State delayed road projects (Woodward and Prairie) and the ravages of the freeze/thaw cycles dealt out over the winter. More effective pothole repair is now being done with hot asphalt.



GLOSSARY

911 Calls – all emergency telephone calls received by the Village Operations Center for both the Fire and Police Departments

2007 YTD – data collected between the first month of the previous year and the reported month of the previous year

2008 YTD – data collected between the first month of the present year and the reported month of the present year

Calls for Service – all citizen requests for police service or calls for which officers are dispatched

Cases – number of sessions for the month; does not represent the number of participants (i.e. families are counted as one case)

Citizen Contacts – citizen inquiries originating from the Village Council or the citizen requiring staff research and follow-up

Community Assistance Cases – number of counseling services that involve mental health or social services interventions; often brought to the attention of the Counseling and Social Services Department by residents, social service organizations, churches and the Police, Fire and Community Development Departments

Completed Program Hours – all video programming

Council Inquiries – questions originating from the Village Council regarding Workshop and Meeting agenda items and requiring a written response

Domestic Animals Handled – any contact the Public Works Department receives about domestic animals which are lost, dead or found

Emergency Response Time – response time to all *Priority 1* calls, which consist of in-progress calls, medical emergencies and serious accidents; based on the time between when a call is dispatched to the arrival of the first unit on-scene

Field Court Cases Prosecuted – includes traffic and ordinance violations

Intakes – completed intakes for counseling services; does not represent how many participants are involved in counseling (i.e. a family is counted as one completed intake)



GLOSSARY

Miscellaneous Inspections - use, occupancy, walk through, complaints, lock box and temporary use inspections

Non-Emergency Calls - all telephone calls received by the Village Operations Center which did not originate from the 911 telephone lines; may include regular non-emergency requests for police service, Public Service Response Team requests, information inquiries and after-hours calls to the Village

Non-Emergency Response Time - response time to all non-emergency or routine calls for which officers follow normal driving procedures and traffic laws; based on the time between when a call is dispatched to the arrival of the first unit on-scene

On Air Programming Hours - all video programming on DGTV, including repeated programs

Other-Fire - consists of building fires; cooking fires; grass fires; outside rubbish, trash or waste fires; and dumpster fires, outside trash receptacle and outside storage fires

Print Publications- all in-house as well as external printed communications

Salvation Army Assistance - assistance provided through requests for Salvation Army funding. The Village is only able to provide funding to a certain number of requests every month. The Counseling and Social Services Department staff coordinates with other charitable organizations and federal and state programs for additional funding for requesters and directs them to other non-financial related services.

Time-On-Service Demand - total number of manpower hours required for all requests for police service, excepting officers' self-initiated activity

Traffic Signs Fabricated and Installed - new traffic signs which have been fabricated due to change in ordinance, routine maintenance, vandalism or special request. Those entities requesting signs, with the exception of non-profit organizations, are charged for fabrication costs.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Management and Policy Agenda Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

2008 Major CIP Construction Projects List

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: April 30, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	April 30, 2008	March 31, 2008			April 30, 2007	% inc (dec)
General Fund	\$ 11,747,276	\$ 12,812,178	\$ (1,064,902)	-8.3%	\$ 13,361,734	-12.1%
Motor Fuel Tax	1,553,145	1,443,534	109,611	7.6%	1,593,606	-2.5%
Downtown Redev TIF	1,220,363	1,221,675	(1,312)	-0.1%	2,100,748	-41.9%
Foreign Fire Insurance	144,295	143,668	627	0.4%	128,253	12.5%
Ogden Corridor TIF	1,446,302	1,443,963	2,339	0.2%	1,296,433	11.6%
Transportation	(1,708,248)	(1,695,075)	(13,173)	-0.8%	(1,960,588)	12.9%
Subtotal Special Revenue Funds	2,655,857	2,557,765	98,092	3.8%	3,158,452	-15.9%
Capital Projects	1,285,244	1,190,775	94,469	7.9%	2,185,621	-41.2%
Municipal Buildings	3,008,348	3,906,543	(898,195)	-23.0%	(120,018)	n/a
Real Estate	372,866	368,416	4,450	1.2%	304,704	22.4%
Stormwater Improvement Fund	1,249,071	1,269,385	(20,314)	-1.6%	0	n/a
Subtotal Capital Project Funds	5,915,529	6,735,119	(819,590)	-12.2%	2,370,307	149.6%
Fairview Ave Debt Fund	27,088	9,088	18,000	198.1%	101,047	-73.2%
CBD TIF Debt Service Fund	91,493	90,778	715	0.8%	209,623	-56.4%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	118,581	99,866	18,715	18.7%	310,670	-61.8%
Parking Operations	625,332	561,319	64,013	11.4%	506,953	23.4%
Water	8,194,856	8,039,558	155,298	1.9%	4,788,393	71.1%
Subtotal Enterprise Funds	8,820,188	8,600,877	219,311	2.5%	5,295,346	66.6%
Equipment Replacement	820,583	835,704	(15,121)	-1.8%	1,311,580	-37.4%
Fleet Services	(20,516)	4,089	(24,605)	-601.7%	(125,341)	83.6%
Risk Management	694,138	613,008	81,130	13.2%	671,849	3.3%
Health Insurance	1,581,182	1,343,778	237,404	17.7%	823,154	92.1%
Subtotal Internal Service Funds	3,075,387	2,796,579	278,808	10.0%	2,681,242	14.7%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 32,332,818	\$ 33,602,384	(\$1,269,566)	-3.8%	\$ 27,177,751	19.0%
Construction Deposit	3,653,112	3,565,731	87,381	2.5%	3,702,276	-1.3%
Police Pension	35,760,784	34,773,556	987,228	2.8%	32,386,796	10.4%
Fire Pension	29,233,229	29,452,830	(219,601)	-0.7%	25,329,066	15.4%
Subtotal Pension/Trust Funds	68,647,125	67,792,117	855,008	1.3%	61,418,138	11.8%
Library	1,207,276	1,476,767	(269,491)	-18.2%	955,340	26.4%
Library Construction	301,090	301,090	0	0.0%	282,349	6.6%
GO Debt, Library	253,332	253,034	298	0.1%	222,565	13.8%
Subtotal Component Unit : Downers Grove Public Library	1,761,698	2,030,891	(269,193)	-13.3%	1,460,254	20.6%
GRAND TOTAL	\$ 102,741,641	\$ 103,425,392	(\$683,751)	-0.7%	\$ 90,056,143	14.1%

I, Judy Butny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: April 30, 2008

Investment Type	April 30 Balances		Adjustments to Balance to Book		April 30 Book Balances	
	\$	%	\$			%
CD's	13,618,717	35.31%	0		13,618,717	36.08%
Checking	1,558,063	4.04%	(825,119)		732,944	1.94%
MM Funds	19,192,354	49.76%	0		19,192,354	50.84%
Agency	4,203,614	10.90%	0		4,203,614	11.14%
CP	0	0.00%	0		0	0.00%
Totals	38,572,747	100.00%	(825,119)		37,747,627	100.00%

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	32,332,818
Construction Deposit	3,653,112
Library - All	1,761,698
Total Book Balances 04/30/2008	37,747,627

Aged Investments	Investment		Adjustment		Book	
	\$	%	\$		\$	%
Current (0 - 30 days)	23,148,416	60.01%	(825,119)		22,323,297	59.14%
1-3 mos	4,524,952	11.73%	0		4,524,952	11.99%
4-6 mos	2,700,000	7.00%	0		2,700,000	7.15%
7-9 mos	2,634,731	6.83%	0		2,634,731	6.98%
10-12 mos	2,500,764	6.48%	0		2,500,764	6.62%
1-2 years	489,207	1.27%	0		489,207	1.30%
2+ years	2,574,676	6.67%	0		2,574,676	6.82%
Totals	38,572,747	100.00%	(825,119)		37,747,627	100.00%

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: April 30, 2008

Investment Institution	April 30 Investment \$	%	Adjustment \$	April 30 Book \$	%
PMA - current investment advisor provides collateralization and safekeeping services	28,870,102	74.85%	0	28,870,102	76.48%
US Bank - provides lockbox for collections and checking for daily operations	1,558,063	4.04%	(825,119)	732,944	1.94%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,008,876	7.80%	0	3,008,876	7.97%
IL Funds - State of Illinois pooled investment fund	5,135,706	13.31%	0	5,135,706	13.61%
Totals	<u>38,572,747</u>	<u>100.00%</u>	<u>(825,119)</u>	<u>37,747,627</u>	<u>100.00%</u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping. PMA collateralizes and safeguards 74.85% of the Village's investments but those investments are divided as follows :

	% of Total Village Investments
Federated Money Market Funds	28.64%
CD's to 84 Institutions	35.31%
U.S. Agency Bonds	10.90%
Commercial Paper	0.00%
Total	<u>74.85%</u>

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank or Illinois Funds would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 21.11%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.

Village of Downers Grove

April 30, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Apr 2008 YTD Actual	Apr 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	11,286,892	11,241,640
Motor Fuel Tax Fund	1,505,000	463,532	505,517
CBD TIF Fund	1,457,092	38,980	49,903
Foreign Fire Insurance Fund	64,623	1,597	1,260
Odgen TIF Fund	746,683	15,464	24,847
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	299,932	100,608	87,259
Capital Projects Fund	5,512,271	1,574,586	1,636,005
Municipal Buildings Fund	70,000	127,959	225
Real Estate Fund	34,867	36,410	42,075
Stormwater Improvement Fund	30,054,098	1,317,813	0
Fairview Avenue Debt Fund	276,048	78,519	97,666
CBD TIF Debt Service Fund	2,255,953	1,007,209	882,298
G.O. Bond Series of 2007 Fire Station	441,825	0	0
Parking Fund	1,109,550	492,700	405,247
Water Fund	8,016,145	2,348,676	2,811,219
Equipment Replacement Fund	1,418,203	509,611	416,682
Fleet Services Fund	1,829,310	620,787	629,508
Risk Management Fund	2,018,061	674,350	587,916
Health Insurance Fund	6,028,581	2,065,259	1,758,966
Police Pension Fund	2,764,108	715,717	496,208
Fire Pension Fund	2,585,924	490,988	452,261
Library Fund	3,967,455	124,267	152,741
Library Construction Fund	5,000	4,070	78
Library Debt Service Fund	661,850	6,864	5,656
Total	\$ 115,166,327	\$ 24,102,857	\$ 22,285,174
Expenses by Fund			
General Fund	42,262,003	11,182,690	10,755,164
Motor Fuel Tax Fund	1,505,000	0	0
CBD TIF Fund	2,214,736	931,973	740,278
Foreign Fire Insurance Fund	81,100	4,350	15,761
Odgen TIF Fund	1,592,850	0	0
Sales Tax Rebate Fund	750,000	0	0
Transportation Fund	464,559	149,194	151,870
Capital Projects Fund	5,909,482	84,396	183,069
Municipal Buildings Fund	2,365,000	2,145,309	120,243
Real Estate Fund	23,306	5,627	5,192
Stormwater Improvement Fund	7,507,106	68,742	0
Fairview Avenue Debt Fund	302,150	253,070	236,770
CBD TIF Debt Service Fund	2,339,503	1,570,185	1,355,718
G.O. Bond Series of 2007 Fire Station	441,825	0	0
Parking Fund	1,194,283	428,920	397,279
Water Fund	11,677,391	1,862,583	2,661,706
Equipment Replacement Fund	1,428,514	430,408	272,048
Fleet Services Fund	1,809,165	507,560	471,445
Risk Management Fund	1,880,950	507,529	346,694
Health Insurance Fund	6,011,991	1,729,787	1,780,165
Police Pension Fund	2,111,860	767,006	646,663
Fire Pension Fund	1,456,130	460,924	405,036
Library Fund	3,940,362	1,107,435	1,033,708
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	564,659	565,534
Total	\$ 99,987,350	\$ 24,762,348	\$ 22,144,343

Village of Downers Grove

April 30, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Apr 2008 YTD Actual	Apr 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	63,162	59,108	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	14,732	0	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	7,751	4,652	241,620	238,536	241,137
Property Taxes-Twp Road & Bridges	290,000	3,339	2,357	308,295	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	248,544	237,683	999,177	714,378	876,076
Natural Gas Use Tax	450,000	224,747	316,792	469,624	145,131	347,834
Electricity Tax	1,919,000	670,296	664,846	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	1,210,926	1,220,864	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	12,780	11,970	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 2,456,277	\$ 2,518,274	\$ 15,549,914	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	581,893	703,651	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	2,220	3,452	156,926	156,401	140,054
Professional & Occupational	60,145	16,835	29,855	72,925	74,058	98,225
Other Licenses and Permits	46,150	13,816	17,654	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 614,764	\$ 754,612	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	4,489,592	4,369,697	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	1,439,957	1,268,716	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	185,071	182,515	503,092	248,525	412,283
State Shared Local Use Tax	600,295	246,430	216,859	654,168	441,394	587,102
Other State Shared Revenues	14,000	13,027	-262	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 6,374,077	\$ 6,037,525	\$ 17,886,440	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 1,190	\$ 5,242	\$ 21,641	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	126,291	199,916	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	57,914	68,804	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	135,720	141,663	390,765	288,828	446,081
Administrative Booking & Tow Fees	275,000	108,924	92,463	272,371	236,980	277,650
Fines	804,500	323,643	319,728	568,216	636,884	870,595
Cable Franchise Fees	520,000	141,935	127,703	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	229,784	280,354	738,860	405,494	525,262
Heritage Fest Fees	246,500	1,541	1,811	252,939	340	2,075
Other Fees, Charges & Fines	888,486	358,956	342,075	1,074,118	682,805	795,391
45 Subtotal Fees, Charges & Fines	\$ 4,649,359	\$ 1,484,709	\$ 1,574,518	\$ 4,496,652	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 16,327	\$ 35,876	\$ 148,111	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 319,305	\$ 279,351	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 20,243	\$ 17,884	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 0	\$ 18,357	\$ 44,078	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 11,286,892	\$ 11,241,640	\$ 41,072,712	\$ 30,668,895	\$ 41,531,146

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove
 April 30, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Apr 2008 YTD Actual	Apr 2007 YTD Actual	FY 2007 Actual #	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	324,998	82,600	77,343	282,424	195,074	208,573
12-General Management	676,031	204,915	166,038	648,724	452,239	716,020
13-Legal	751,217	154,383	164,412	642,061	644,350	544,288
14-Building Services	727,592	186,802	169,635	653,697	423,020	627,620
15-Human Services	267,113	63,590	147,062	317,653	160,879	204,078
17-Information Services	866,250	256,936	237,822	835,730	566,406	791,703
19-Productivity Investment Program	970,000	0	51,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,583,201	\$ 949,225	\$ 1,013,663	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,057,702	\$ 422,991	\$ 356,587	\$ 3,395,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,940,702	\$ 1,823,952	\$ 1,711,346	\$ 6,313,637	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,384,103	\$ 675,178	\$ 729,817	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,159,349	3,626,725	3,371,538	12,954,958	8,963,027	11,952,359
70-Fire	11,999,005	3,244,330	3,091,692	12,288,047	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,158,354	\$ 6,871,056	\$ 6,463,230	\$ 25,243,005	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	491,033	131,842	150,324	462,512	189,112	208,229
84-Communications Office	717,850	158,372	142,719	552,114	315,740	491,594
86-Community Events	929,057	150,074	187,478	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,137,940	\$ 440,288	\$ 480,522	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 11,182,690	\$ 10,755,164	\$ 42,717,366	\$ 29,494,485	\$ 35,800,365

Preliminary unaudited

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	283,664	362,911	343,605	347,325	383,333	351,910
FEB	342,899	361,470	351,969	345,169	383,333	385,590
MAR	463,199	519,408	537,801	571,359	383,333	491,134
APR	289,807	300,136	284,280	328,497	383,333	314,497
MAY	291,712	313,704	348,466	318,975	383,333	
JUN	311,087	343,435	286,731	379,698	383,333	
JUL	310,908	340,772	438,181	364,068	383,333	
AUG	327,362	342,037	388,678	389,659	383,333	
SEP	352,880	365,925	388,060	373,243	383,333	
OCT	376,260	358,002	371,027	360,523	383,333	
NOV	338,525	337,886	352,994	346,318	383,333	
DEC	361,484	340,489	366,829	352,658	383,337	
Total	4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	1,543,131

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
APR	867,019	957,978	965,672	927,484	1,104,167	940,420
MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	
JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	
JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	
AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
SEP	1,039,479	1,154,671	1,088,389	1,108,633	1,104,167	
OCT	1,119,268	1,116,069	1,168,401	1,058,416	1,104,167	
NOV	1,164,317	1,036,309	1,054,686	1,035,717	1,104,167	
DEC	1,003,250	1,030,817	1,064,638	1,092,440	1,104,163	
Subtotal	\$12,227,962	\$12,893,577	\$13,185,623	#####	13,250,000	\$ 4,489,592
Rebates	\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ -
Total	\$11,777,526	\$12,174,390	\$12,610,836	#####	\$ 12,500,000	\$ 4,489,592

100% of this tax goes into the General Fund.

Management & Policy Agenda Work Plans

Updated - May 2008

Agenda Item: Watershed Infrastructure Improvements
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Approve Scope of Projects	Jan-08	Jan-08	
Award Contracts for Design Services	Jan-08	Jan-08	Two design contracts are pending.
Select Financial Advisor	Feb-08	Feb-08	
Review & Approve Intergovernmental Agreement	Mar-08		Village staff is working with the Park District. Negotiations are ongoing.
Award Resident Engineer Contracts	Mar-08		R.E. contracts are scheduled to appear on the April 22 Workshop agenda, with approval on May 6.
Issue G.O. Bonds	Mar-08		G.O. bond issuance appeared on the April 22 Workshop agenda. The Village Council authorized staff to proceed with the G.O. bond issuance. Ordinances related to the issuance will be considered at the June 10 Workshop.
Award Construction Contracts	May-08		Construction contracts for Prentiss Creek Subwatershed B Improvements, Fairmount Storm Sewer Repairs and Barneswood Storm Sewer Replacement will appear on the June 2008 Workshop agendas. A request to award design contracts for FY09 projects in 2008 will appear on the June 24 Workshop agenda. A construction contract for Dunham Place Storm Sewer Improvements will appear on the July 8 Workshop agenda. Construction contracts for Parrish Court Drainage Improvements, Venard and Acorn Storm Sewer Replacement and Lacey Subwatershed E Improvements will appear on the August 12 Workshop agenda.
Construct 08 Projects	May - Dec 08		
Complete Design of 09 Projects	Dec-08		

Agenda Item: Village Civic Center Facility**Priority: Top**

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Refer Issue to the Public Services Standing Committee	May-08		The meeting will be tentatively scheduled for June 16.
Village Council Walk-Throughs/Tours of Existing and Other Facilities	Jun-08		
Report & Recommendation to Public Services	Jun-08		
Proposed Funding Strategy & Construction Schedule to Village Council	Aug-08		
Final Funding Strategy & Construction Schedule as part of 09-13 CIP	Nov-08		

Agenda Item: Belmont Underpass**Priority: Top**

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Obtain Balance of Project Funding	Apr-08		Efforts are ongoing with the State and County to obtain funding. A team of representatives from the Village lobbied State legislators in Springfield for outstanding funds needed for the Belmont Road Underpass. Staff met with IDOT Secretary Milton Sees and Director of Highways Christine Reid to discuss additional funding options.
Obtain ICC Approval	May-08		An ICC hearing is scheduled for June 12.
Commence Construction	Jun-08		Mutli-Year Construction

Agenda Item: Comprehensive Plan
Priority: Top

NOTE: Staff recommends that several items identified as part of the strategic plan be undertaken only after the Comprehensive Planning Process has been initiated. These items, which include the Neighborhood Infrastructure Plan, 75th Street Corridor Plan, Ogden Strategy, Butterfield Corridor Plan, and Zoning Code Update, can be accomplished more effectively once the Comprehensive Planning process has established the proper foundation. For this reason, these items will be incorporated into the scheduling of the Comprehensive Planning Process and will likely be undertaken in 2009. Specific activities and redevelopment projects in the geographic areas listed above that require more urgent attention, will be addressed appropriately during 2008.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	Mar-08	Mar-08	Seven proposals were received.
Award Contract for Consultant	Apr-08		The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20. The contract was pulled off the May 13 Workshop agenda. The contract will likely appear on one of the June 2008 Workshop agendas.
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	Apr-08		

Agenda Item: Gateway Entrance Signs
Priority: High

As part of the FY2008 budget process, the Village Council directed that funding be included to conduct a Village branding and marketing initiative. This process will provide updated visual imagery for the Village that will be used to design the Village's Gateway entrance signs. For this reason, design and construction of the signs will not begin until fall 2008, following the completion of the branding initiative.

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Entrance Signs	Oct-08		
Construct Entrance Signs	Dec-08		

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop Revised Policy Concepts with EDC	Apr-08		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	Jun-08		A draft policy will tentatively be scheduled to appear on the June 24 Workshop agenda.

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Research Financial Planning Process	Mar-08	Mar-08	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April - May 08		Issue team meetings are ongoing. Revenue projections are being updated. Issue papers have been reviewed the Financial Plan team. Revisions are ongoing as issues are being finalized.
Draft Five-Year Financial Plan	Oct-08		
Village Council Consideration of Financial Plan as Part of FY09 Municipal Budget	Oct-08		
Village Council Adoption	Nov-08		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop CIP Tracking Tool with Monthly Reports	May-08		Internal staff team has met to discuss issues. The first CIP monthly report appears in the April 2008 Monthly Statistical Report.
Evaluate CIP Document and Update as Necessary	Jun-08		
Present Updated CIP as Part of FY 09 Municipal Budget Process	Oct-08		

Agenda Item: Purchasing Policy Update
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Purchasing Policy	Mar-08		Nearing completion.
Village Council Consideration of Purchasing Policy	Apr-08		

Agenda Item: Parkway Tree Replacement Program
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Consideration of Pruning Contract	Jan-08	Jan-08	
Informational Report to Village Council	Feb-08	Feb-08	
Public Education Program	Mar - Dec 08		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	Feb - Nov 08		Of the 15 trees that were removed in March, two of them were ash trees. On the 2008 removal list, 82 of the 101 trees are ash.
Tree Replacement	Spring and Fall		

Agenda Item: Customer Service Enhancements
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Management Team Strategic Plan Training	Jan-08	Jan-08	
Eden Customer Request Module Training	Jan - Feb-08	Feb-08	
Institute Training Day	Feb-08	Feb-08	All staff customer service training instituted as broader training
Management Team Strategic Planning Session/Lyle Sumek Associates Training	Feb-08		Rescheduled to May 1 and 2.
Performance Management Supervisor Surveys	Feb-08	Feb-08	
Performance Management Supervisor Training	Mar-08	Mar-08	Ongoing.
Performance Evaluations of All Staff	Apr-08	Apr-08	Performance evaluations have been completed for all staff.
Administrative Professionals Customer Service Training	Summer-08	Apr-08	Administrative professionals celebrated Administrative Professionals Day with a luncheon and training on time management and the FOIA process.
Institute Training Day	Nov-08		

Agenda Item: Board and Commission Training
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Mayor and Chair Meeting	Apr-08	Apr-08	The Mayor met with the chairs of boards and commissions on April 12 to discuss the upcoming Board and Commission Workshop.
Train Staff Liaisons and Improve Staff Reporting Process	May-08		Ongoing.
Board & Commission Workshop	May-08		The Board and Commission Workshop was held on Saturday, May 17, 2008.

Agenda Item: Main & Maple Redevelopment
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Parking Lot Improvements	Jul-08		Must Complete Downtown Design Guidelines First
Construct Improvements	Nov-08		

Agenda Item: Council Policies and Ethical Standards
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Revised Policy	Sep-07	Sep-07	
Village Council Consideration of Policy	Nov-07	Oct-07	Policy Adopted

VILLAGE OF DOWNERS GROVE: 2008 MAJOR CIP CONSTRUCTION PROJECT LIST*

Project Tracking Information

Project Description	Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amount	Change Order Amount	Estimated Total Cost	Difference from Budget
1 SL-003 Street Lighting Improvements	Green	Green			\$ 90,000	\$ -	\$ -	\$ -	-
2 S-004 New Sidewalk Program	Green	Green			\$ 441,900	\$ -	\$ -	\$ -	-
3 S-005 Ogden Ave Sidewalks	Green	Green			\$ 1,640,000	\$ -	\$ -	\$ -	-
4 S-006 Sidewalk Replace Program	Green	Green			\$ 150,000	\$ 153,033	\$ -	\$ 153,033	\$ 3,033
5 S-007 DB Crosswalk Upgrades	Green	Green			\$ 60,000	\$ -	\$ -	\$ -	-
6 ST-003 Inverness Ave, Ashbrook-Belmont	Green	Green			\$ 25,000	\$ -	\$ -	\$ -	-
7 ST-004 Roadway Maintenance Program	Green	Green	05/19/08		\$ 2,605,000	\$ 2,234,372	\$ -	\$ 2,234,372	\$ (370,628)
8 ST-006 Prairie Ave Improvements	Yellow	Green			\$ 4,100,000	\$ -	\$ -	\$ -	-
9 ST-007 Woodward Ave Reconstruction	Green	Green	04/01/08		\$ 1,248,000	\$ 1,058,982	\$ -	\$ 1,058,982	\$ (189,018)
10 ST-009 39th Street Resurfacing	Green	Green	04/08/08		\$ 341,200	\$ 352,282	\$ -	\$ 352,282	\$ 11,082
11 ST-018 Entranceway Sign Program	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
12 ST-019 DB Alley Improvement Program	Green	Green			\$ 130,000	\$ -	\$ -	\$ -	-
13 ST-020 DB Common Trash Dumpster	Green	Green			\$ 75,000	\$ -	\$ -	\$ -	-
14 ST-021 Main & Maple Lot Enhancement	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
15 ST-023 Rogers St Resurface (Main-Fairview)	Green	Green			\$ 35,000	\$ -	\$ -	\$ -	-
16 DR-001 Brook-Centre Cir. Drainage Imprv	Green	Green			\$ 30,000	\$ -	\$ -	\$ -	-
17 DR-005 Lacey Creek Culvert Joint Repairs	Green	Green			\$ 200,000	\$ -	\$ -	\$ -	-
18 DR-008 Maple-Carpenter S Sewer Repl.	Green	Green	04/30/08		\$ 800,000	\$ 845,800	\$ -	\$ 845,800	\$ 45,800
19 DR-010 St. Joseph Creek Dredgin	Green	Green	04/30/08		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
20 DR-015 Fairmount Storm Sewer Repairs	Yellow	Green			\$ 315,000	\$ -	\$ -	\$ -	-
21 SAN-01 Lee & Ogden Sanitary Sewer Ext.	Green	Green			\$ 350,000	\$ -	\$ -	\$ -	-
22 SW-007 Lacey Creek Retaining Wall Repl.	Green	Green			\$ 150,000	\$ -	\$ -	\$ -	-
23 SW-013 Sewer & Easements-Lee & Northco	Green	Green			\$ 20,000	\$ -	\$ -	\$ -	-
24 SW-014 Sewer Realign-Wilson to Pershing	Green	Green			\$ 50,000	\$ -	\$ -	\$ -	-
25 SW-027 Carpenter St. Storm Sewer Imprv	Green	Green			\$ 790,000	\$ 972,049	\$ -	\$ 972,049	\$ 182,049
26 SW-028 Sewer Imprv-Carpenter (59th-62nd	Green	Green			\$ 37,500	\$ -	\$ -	\$ -	-
27 SW-029 Parrish Ct Drainage Improvements	Green	Green			\$ 58,000	\$ -	\$ -	\$ -	-
28 SW-030 Venard & Acorn Storm Sewer Imprv	Green	Green			\$ 457,000	\$ -	\$ -	\$ -	-
29 SW-031 Barneswood Storm Sewer Imprv	Green	Green			\$ 130,000	\$ -	\$ -	\$ -	-
30 SW-032 Dunham Pl Storm Sewer Imprv	Yellow	Green			\$ 599,000	\$ -	\$ -	\$ -	-
31 SW-033 N. St. Joseph Creek, Sub C Imprv	Yellow	Yellow			\$ 1,500,000	\$ -	\$ -	\$ -	-
32 SW-034 Prentiss Creek, Sub B Imprv	Yellow	Green			\$ 1,500,000	\$ -	\$ -	\$ -	-
33 SW-035 S. St. Joseph Creek, Sub J Imprv	Green	Green			\$ 425,000	\$ -	\$ -	\$ -	-
34 SW-042 N. St. Joseph Creek, Sub E Imprv	Green	Yellow			\$ 200,000	\$ -	\$ -	\$ -	-
35 TR-010 Lee & Ogden Traffic Signal	Yellow	Green			\$ 240,000	\$ -	\$ -	\$ -	-
36 TR-011 Village Wayfinding Program	Green	Green			\$ 25,000	\$ -	\$ -	\$ -	-
37 TR-012 Traffic Signal Shroud Replacement	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
38 TR-013 Wayfinding and Cemetery Signs	Green	Green			\$ 125,000	\$ -	\$ -	\$ -	-
39 TR-014 Safe Routes to School Program	Green	Green			\$ 215,000	\$ -	\$ -	\$ -	-
40 TR-015 Traffic Calming Initiatives	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
41 BW-002 Central Corridor Bikeway	Green	Green			\$ 94,000	\$ -	\$ -	\$ -	-
42 BW-003 Bikeway Connections	Green	Green			\$ 18,000	\$ -	\$ -	\$ -	-

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amount	Change Order Amount	Estimated Total Cost	Difference from Budget
43 P-006	Parking Lot Improvements - Lot I	Green	Green			\$ 77,500	\$ -	\$ -	\$ -	-
44 WA-006	Main Replacement - Maple / 55th	Green	Green			\$ 1,585,997	\$ -	\$ -	\$ -	-
45 WA-008	Watermain Replacemnt, Carpenter	Green	Green			\$ 550,000	\$ -	\$ -	\$ -	-
46 WA-010	Watermain Replacemnt, Brookbank	Green	Green			\$ 37,500	\$ -	\$ -	\$ -	-
47 WA-013	Main Replacement, Gierz & Wilson	Green	Green			\$ 50,000	\$ -	\$ -	\$ -	-
48 WA-016	Sunridge Subdiv Main Replcmtnt	Green	Green			\$ 1,800,000	\$ -	\$ -	\$ -	-
Totals:						\$ 23,780,597	\$ 5,716,517	\$ -	\$ 5,716,517	\$ (317,683)

Red Light = Definite Scheduling / Budgetary Issues Exist. See Notes below for further information.
Yellow Light = Possible Issues may arise which could Impact Project Schedule / Budget. See Notes below for further information.
Green Light = Project is Currently On Schedule / On Budget.

*List includes all construction related projects in the CIP with costs budgeted for 2008 and project costs greater than \$25,000

**Bold font start / end dates denote actual dates. Regular font dates denote target start / end dates

NOTES:

- 8 ST-006 Prairie Ave Improvements This project was intended to be bid in June; however, delays in property acquisition have resulted in the project being postponed until August
- 20 DR-015 Fairmount Storm Sewer Repairs Design revisions are currently being made by the Village's consultant. The project is currently being designed in conjunction with SW-034.
- 30 SW-032 Dunham Pl Storm Sewer Imprv Revisions are being made to the contract.
- 31 SW-033 N. St. Joseph Creek, Sub C Imprv The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.
- 32 SW-034 Prentiss Creek, Sub B Imprv Design revisions are currently being made by the Village's consultant. The project is currently being designed in conjunction with SW-034.
- 34 SW-042 N. St. Joseph Creek, Sub E Imprv The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.
- 35 TR-010 Lee & Ogden Traffic Signal Signal is part of Ogden and Lee redevelopment proposal, Council will be providing direction on the Lee and Ogden project on May 27, 2008

Village of Downers Grove

Monthly Statistical Report

May 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Agenda Items Prepared	74	45	285	265
Meetings of Council	5		23	0
Council Inquiries	93		659	0
Citizen Contacts	218		521	0
New Quarterly Commuter Parking Permits	0		0	0
Daily Parking Permits Sold	308		1,297	0
Refuse Collected (tons)				
<i>Solid Waste</i>	1,023	1,170.51	4,511	4,759.97
<i>Recycling</i>	601	664.84	2,751	2,841.00
<i>Yard Waste</i>	550	442.94	931	637.02
Stickers Sold	61,000			
<i>Solid Waste</i>		51,500	70,250	224,700
<i>Yard Waste</i>		29,750	500	61,950
Taxi Coupons				
<i>Purchased</i>	17,787		88,738	
<i>Redeemed</i>	16,009		78,035	

Department Highlights

- The Village held a Board and Commission Workshop on May 17. All feedback gained from attendees was extremely positive. The Village Manager's Office continued training for Board and Commission liaisons.
- Staff worked with the Mayor, Village Council and the Village's lobbyist to obtain funding for the Belmont Underpass.
- Negotiations with the Park District continued relative to three intergovernmental agreements for stormwater projects at three parks.
- Staff continued to monitor and improve customer service in relation to the new garbage contract with ARC Disposal.

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
FOIA Requests	47	35	231	209
<i>Village Clerk</i>	37	30	181	177
<i>Police Department</i>	10	5	50	32
Licenses Processed	23	42	347	
<i>Amusement Devices</i>	0	2	0	6
<i>Electrician</i>	14	22	297	789
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	1	1	1
<i>Raffle</i>	0	4	12	15
<i>Scavenger</i>	1	0	12	13
<i>Taxi Company</i>	0	3	0	3
<i>Taxi Driver</i>	8	9	13	10
<i>Tree Removal Company</i>	0	1	12	19
Proclamations	3	5	23	8
Public Meetings Noticed	26	19	111	104

Department Highlights

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COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Live Meetings Taped	5		24	
Community Events Covered	4		18	
Completed Program Hours	13		32	
On Air Programming Hours	96		448	
Public Service Announcement	27		191	
Press Contacts and Published Articles	6		21	
Ad Placement	4		20	
Print Publications	39		183	
Community Response Center				
<i>New Records</i>	357		1440	
<i>Construction-Related Records</i>	8		47	
<i>Stormwater-Related Records</i>	1		22	
<i>Web-Generated Records</i>	13		48	
<i>Own the Streets</i>	0		7	

Department Highlights

- Provided full coverage of the Richard Barth Memorial
- Provided full coverage and summary program of the Public Works Open House
- Provided full coverage of the 2008 Memorial Day parade
- Produced and edited the *Vintage Times on Hospital Stays*

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Permit Applications Received	201	156	682	506
Permits Issued	176	64	636	435
<i>Accessory Structure</i>	2	0	7	5
<i>Commercial Addition</i>	0	0	0	3
<i>Commercial Electrical</i>	2	3	12	12
<i>Commercial Occupancy</i>	9	2	41	27
<i>Commercial Remodeling</i>	24	5	139	35
<i>Deck</i>	16	6	30	20
<i>Fence</i>	57	21	120	80
<i>Hot Tub/Swimming Pool</i>	6	2	10	6
<i>House Addition</i>	4	2	28	21
<i>New Commercial</i>	0	1	4	4
<i>New Residential</i>	5	2	18	27
<i>Permanent Sign</i>	8	7	51	39
<i>Residential Electric</i>	3	0	13	15
<i>Residential Remodeling</i>	20	6	94	60
<i>Temporary Sign</i>	8	0	32	45
<i>Temporary Use</i>	9		19	
<i>Wrecking</i>	3	7	18	36
Inspections Conducted	336	356	1,522	1294
Code Enforcement Site Visits	348	0	1,647	330
Stop Work Notices Issued	4	0	20	2
ZBA Case Applications	4	0	11	7
Plan Commission Case Applications	1	5	15	19
Historic Preservation Building Applications	1	0	1	0

Department Highlights

- Community Development received the first historic preservation application in May.
- Commercial and residential remodeling permits continue to dramatically outpace new construction.
- Good fences make good neighbors, based on the jump in fence permits issued.
- Don Scheidler retired as Chief Building Inspector after 22 years with the Village. A search is underway for his successor.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Events Held (hours)	107.0		429.0	
<i>Village Events</i>	0.0		14.0	
<i>Public Events</i>	59.0		151.0	
<i>Private Events</i>	48		264	
Direct Mail Pieces	467		4,252	

Department Highlights

- In preparation for the Heritage Festival Street Fair, staff mailed 467 direct mail pieces. They represent the thank you letters and amenities sent to festival sponsors, car show applications, sponsor request letters and street vendor acceptance and denial letters.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Intakes	12	28	87	71
Cases	115	129	516	459
Community Assistance Cases	2	3	24	8
Salvation Army Assistance				
<i>Requests</i>	36	0	50	0
<i>Requests Provided with Funding</i>	7	4	3	11
Neighbor Dispute Involvement	1	0	1	0
Information/Referrals	84	0	506	5

Department Highlights

- Counseling and Social Services began recruiting youth for the 2008-09 *Youth in Government* program.
- The Village's Home Chore Program was promoted with District 58's middle school classes. Interested youth participate by being connected with residents needing assistance with such services as lawn cutting and other household tasks.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- The Village is now offering on line invoice payments with Visa and Master Card for accounts receivable payments.
- Completed Department of Commerce and Economic Opportunity survey to qualify for a possible \$35,000 in funding to support the installation of fencing around the seven water towers and three of the rate control stations.
- Submitted IDOT Member Initiative Project Agreement in the amount of \$100,000 to support the Bikeway Project.
- Submitted to the IEPA an application to support the installation of idling units on 14 of the Village's diesel vehicles as part of the Green Fleets Clean Air Program.

FIRE DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Fires	7	12	28	
<i>Structure</i>	0	0	0	2
<i>Vehicle</i>	0	2	6	7
<i>Other</i>	7	10	22	28
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	1	1	2	5
EMS Calls	300	285	1498	1,489
Patients	299	296	1523	1,570
Refusals	41	75	325	441
Average Response Time	4:31	4:27	4:46	4:20
Permit Inspections and Re-Inspections	78		383	
Life Safety Inspections and Re-Inspections	62		283	
Fire Alarm System Trouble Follow-Ups	35		197	
Miscellaneous Inspections	58		256	
Training Hours	1,938		9964	
Participants in Public Education Programs	1,852		6406	
Fire Plan Reviews	143		569	

Department Highlights

- Fire Marshal Mike Gilbert was elected Treasurer of the Illinois Fire Inspector Association and appointed to the Board of Directors.
- Construction caused a gas main at 922 Warren to be broken. The gas leak shut down Warren Avenue for most of the day.

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	5	5	11	24
<i>Filled</i>	2	7	17	35
<i>Being Recruited</i>	0	2	14	27
Participants in Group Healthcare Insurance				
<i>Active employees</i>	395	374		
<i>COBRA</i>	1	5		
<i>Retirees</i>	91	100		
Workmen's Compensation Claims				
<i>Filed</i>	3	2	18	2
<i>Opened</i>	3	2	42	2
<i>Closed</i>	5	3	68	3
General/ Auto Liability Claims				
<i>Filed</i>	4	0	31	0
<i>Opened</i>	4	0	28	0
<i>Closed</i>	4	0	11	0

Department Highlights

- New Employees
 - Nicolas Martinez – Building Services
 - Milan Strukl – Police Department
- Departed Employees
 - Matthew Gray – Fire Department
 - Cara Pavlicek – Village Manager’s Office
 - Donald Scheidler – Community Development Department
 - Evan Stockwell – Counseling and Social Services

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Visits to Village Website	21,156		96,764	
Visits to DGTV Page	231		1,178	
Visits to Podcast Page	276		1,391	
Visits to Fire Public Education Page	362		1,959	
Visits to Tourism Website	2,277		9,684	
Visits to Parcel Navigator	291		1,971	
Training Provided to Village Staff (hours)	12		137	
Average Visit Duration				
<i>Village Website</i>	2:26		2:02	
<i>DGTV Page</i>	1:46		0:50	
<i>Podcast Page</i>	2:47		1:46	
<i>Fire Public Education Page</i>	1:02		0:48	
<i>Tourism Website</i>	1:26		1:03	
Public Parcel Navigator Users				
<i>New</i>	200		1531	
<i>Returning</i>	91		440	

Department Highlights

- Installed network and computers for the new Fire Station 2
- Started replacing computers for Village Hall staff
- Installed, with end-user training, a new software application on the network. This application will help manage various meetings effectively, e.g., room reservations, attendees, etc. The same application will be used for managing inspections for Community Development Department.
- Continued the collection of Stormwater GPS date points: 161 in May. The total points collected up to date are 2,763.

LEGAL DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	10		27	
Resolutions Submitted to Council	10		44	
Motions Submitted to Council	8		22	
Liquor License Applications Received	1		13	
DUI Cases				
<i>Closed</i>	17		79	
<i>New</i>	18		84	
<i>Returns</i>	18		98	
Field Court Cases Prosecuted	1,450		7,150	
Contracts Prepared/Reviewed	77		318	

Department Highlights

- Attendance at Liquor Commission meeting
- Participation in Police Department contract negotiations
- Participation in Public Works Department contract negotiations
- Main & Prairie property acquisitions

POLICE DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Calls for Service	2,052	2,100	10,131	9,352
Accidents	167	172	866	751
Traffic Citations	1,282	861	5,222	4,231
Vacation House Checks	39	30	224	204
Neighborhood Patrol Time (hours)	718.5	404.1	3,456	2,286.5
Time-On-Service Demand (hours)	1,900.7	1,855.9	9,604	8,148.9
Participants in Public Education Program	809	1112	3794	3649
Average Response Time				
<i>Emergency</i>	3:06	3:24	3:10	3:22
<i>Non-Emergency</i>	5:24	5:42	5:26	5:45
Incoming Calls				
<i>911 Calls</i>	1,571	1,741	8,337	8,249
<i>Non-Emergency Calls</i>	11,424	11,684	54,811	54,304
FOIAs	10	5		

Department Highlights

- Three lieutenants and one deputy chief attended the Department of Homeland Security’s three day Intermediate Incident Command System for Expanding Incidents. This training is being given by the Department of Homeland Security to provide for a uniform response to emergencies for all public safety agencies throughout the country.
- Throughout the month of May all department personnel attended training on first aide, CPR and dealing/ interacting with autistic individuals.
- On May 12 the police department held its annual Barth Ceremony at Barth Pond to honor the memory of slain Downers Grove Police Officer Richard Barth. This ceremony is held during National Police Week and is conducted to remember all fallen law enforcement officers throughout the country .
- On May 13 Michael Piscitiello, a student at Western Illinois University, began his internship program with the Police Department He will be with the department through August and will be exposed to all facets of municipal law enforcement.
- On May 24 Officer Lyerly and Officer Linklater completed the five-month field-training program and have begun solo patrol duties.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	MAY 2008	MAY 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	71		279	
Flooding Calls	12		26	
Feet of Storm Sewers				
<i>Cleaned</i>	4,500		18,165	
<i>Televised</i>	6,581		8,847	
Roadside Ditches Under Construction (feet)	3,690		3,690	
Drainage Structures			0	
<i>Repaired</i>	1		8	
<i>Installed</i>	2		6	
JULIE Locate Requests	862		2,710	
Salt Used (tons)	0		3,339	
Asphalt Paving (tons)	31		73	
Concrete Repairs (yards)	8		13	
Snow Removal Call Outs	0		31	
Parkway Trees				
<i>Planted</i>	73		146	
<i>Pruned</i>	0		5,368	
<i>Removed</i>	7		104	
Mosquito Abatement Tablets	0		0	
Special Events Assistance (hours)	0		0	
Calls to Public Service Response Team	305		1,381	
Domestic Animals Handled	48		193	
Wildlife Inquiries Handled	113		309	
Parking Meters Repaired	60		163	
Traffic Signs Fabricated and Installed	59		698	
Traffic Posts Installed	22		119	
Grove Commuter Shuttle				
<i>Trips</i>	6,200		33,479	
<i>Passengers</i>	165		819	
Water Service Calls	22		74	
Water Shut-Offs	20		149	
Water Turn-Ons	17		113	
Water Main Breaks	3		25	
Total Water Pumpage (gallons)	164,474,000		754,137,000	

Department Highlights

- Use of the Grove Commuter Shuttle rose 15 percent in May 2008 from May 2007.
- The April/May rainfall for 2008 was 6.82 inches – an increase of 28 percent over the same two month period in 2007. Similarly, snow and rain for year-to-date in 2008 is 14.54 inches, an increase of 18.5 percent over the same year-to-date period in 2007.
- A successful Open House was held on May 16, 2008.
- Parkway tree replacements have been slow due to the fact that most residents selected replacement trees which will require spring planting.
- Stormwater system improvements have already reaped success: the area at Lee/Northcott/Warren did not flood after recent storms due to inlet improvements.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Management and Policy Agenda Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

2008 Major CIP Construction and Budget Status

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: May 31, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	May 31, 2008	April 30, 2008			May 31, 2007	% inc (dec)
General Fund	\$ 11,636,122	\$ 11,747,276	\$ (111,154)	-0.9%	\$ 12,873,878	-9.6%
Motor Fuel Tax	1,666,900	1,553,145	113,755	7.3%	1,718,327	-3.0%
Downtown Redev TIF	1,249,457	1,220,363	29,094	2.4%	2,142,629	-41.7%
Foreign Fire Insurance	124,071	144,295	(20,224)	-14.0%	128,639	-3.6%
Ogden Corridor TIF	1,448,676	1,446,302	2,374	0.2%	1,297,988	11.6%
Transportation	(1,723,181)	(1,708,248)	(14,933)	-0.9%	(1,975,049)	12.8%
Subtotal Special Revenue Funds	2,765,923	2,655,857	110,066	4.1%	3,312,534	-16.5%
Capital Projects	1,436,327	1,285,244	151,083	11.8%	2,444,964	-41.3%
Municipal Buildings	2,503,670	3,008,348	(504,678)	-16.8%	9,116,031	-72.5%
Real Estate	377,940	372,866	5,074	1.4%	306,761	23.2%
Stormwater Improvement Fund	1,202,688	1,249,071	(46,383)	-3.7%	0	n/a
Subtotal Capital Project Funds	5,520,625	5,915,529	(394,904)	-6.7%	11,867,756	-53.5%
Fairview Ave Debt Fund	43,589	27,088	16,501	60.9%	118,401	-63.2%
CBD TIF Debt Service Fund	92,236	91,493	743	0.8%	212,084	-56.5%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	135,825	118,581	17,244	14.5%	330,485	-58.9%
Parking Operations	772,970	625,332	147,638	23.6%	549,978	40.5%
Water	8,276,012	8,194,856	81,156	1.0%	7,900,707	4.8%
Subtotal Enterprise Funds	9,048,982	8,820,188	228,794	2.6%	8,450,685	7.1%
Equipment Replacement	934,345	820,583	113,762	13.9%	1,304,536	-28.4%
Fleet Services	(62,260)	(20,516)	(41,744)	203.5%	(95,853)	35.0%
Risk Management	414,808	694,138	(279,330)	-40.2%	391,794	5.9%
Health Insurance	1,577,954	1,581,182	(3,228)	-0.2%	826,815	90.8%
Subtotal Internal Service Funds	2,864,847	3,075,387	(210,540)	-6.8%	2,427,292	18.0%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 31,972,324	\$ 32,332,818	(\$360,494)	-1.1%	\$ 39,262,630	-18.6%
Construction Deposit	3,728,880	3,653,112	75,768	2.1%	3,773,650	-1.2%
Police Pension	35,891,606	35,760,784	130,822	0.4%	32,467,244	10.5%
Fire Pension	29,246,052	29,233,229	12,823	0.0%	25,385,985	15.2%
Subtotal Pension/Trust Funds	68,866,538	68,647,125	219,413	0.3%	61,626,879	11.7%
Library	954,749	1,207,276	(252,527)	-20.9%	742,789	28.5%
Library Construction	302,510	301,090	1,420	0.5%	287,188	5.3%
GO Debt, Library	253,642	253,332	310	0.1%	222,692	13.9%
Subtotal Component Unit : Downers Grove Public Library	1,510,901	1,761,698	(250,797)	-14.2%	1,252,669	20.6%
GRAND TOTAL	\$ 102,349,763	\$ 102,741,641	(\$391,878)	-0.4%	\$ 102,142,178	0.2%

I, Judy Butny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: May 31, 2008

Investment Type	May 31 Balances \$	%	Adjustments to Balance to Book \$	May 31 Book Balances \$	%
CD's	11,220,717	29.45%	0	11,220,717	30.15%
Checking	1,406,936	3.69%	(891,445)	515,490	1.39%
MM Funds	21,272,284	55.83%	0	21,272,284	57.16%
Agency	4,203,614	11.03%	0	4,203,614	11.30%
CP	0	0.00%	0	0	0.00%
Totals	<u>38,103,550</u>	<u>100.00%</u>	<u>(891,445)</u>	<u>37,212,105</u>	<u>100.00%</u>

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	31,972,324
Construction Deposit	3,728,880
Library - All	1,510,901
Total Book Balances 05/31/2008	<u>37,212,105</u>

Aged Investments	Investment \$	%	Adjustment \$	Book \$	%
Current (0 - 30 days)	25,423,172	66.72%	(891,445)	24,531,727	65.92%
1-3 mos	1,881,000	4.94%	0	1,881,000	5.05%
4-6 mos	5,134,731	13.48%	0	5,134,731	13.80%
7-9 mos	197,000	0.52%	0	197,000	0.53%
10-12 mos	2,403,764	6.31%	0	2,403,764	6.46%
1-2 years	489,207	1.28%	0	489,207	1.31%
2+ years	2,574,676	6.76%	0	2,574,676	6.92%
Totals	<u>38,103,550</u>	<u>100.00%</u>	<u>(891,445)</u>	<u>37,212,105</u>	<u>100.00%</u>

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: May 31, 2008

Investment Institution	May 31	%	Adjustment	May 31	%
	Investment		\$	Book	
	\$		\$	\$	
PMA - current investment advisor provides collateralization and safekeeping services	28,343,578	74.39%	0	28,343,578	76.17%
US Bank - provides lockbox for collections and checking for daily operations	1,406,936	3.69%	(891,445)	515,490	1.39%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,014,801	7.91%	0	3,014,801	8.10%
IL Funds - State of Illinois pooled investment fund	5,338,236	14.01%	0	5,338,236	14.35%
Totals	<u>38,103,550</u>	<u>100.00%</u>	<u>(891,445)</u>	<u>37,212,105</u>	<u>100.00%</u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping. PMA collateralizes and safeguards 72.28% of the Village's investments but those investments are divided as follows :

	% of Total Village Investments
Federated Money Market Funds	31.80%
CD's to 77 Institutions	29.45%
U.S. Agency Bonds	11.03%
Commercial Paper	0.00%
Total	<u>72.28%</u>

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank or Illinois Funds would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 21.92%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.

Village of Downers Grove

May 31, 2008
Fund Summary
All Funds

Description	FY 2008 Budget	May 2008 YTD Actual	May 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	14,529,550	13,961,327
Motor Fuel Tax Fund	1,505,000	577,288	630,238
CBD TIF Fund	1,457,092	75,714	92,101
Foreign Fire Insurance Fund	64,623	1,597	1,646
Odgen TIF Fund	746,683	17,896	62,954
Sales Tax Rebate Fund	750,000	230,937	133,029
Transportation Fund	299,932	138,298	107,260
Capital Projects Fund	5,512,271	1,878,781	1,988,527
Municipal Buildings Fund	70,000	155,793	9,304,486
Real Estate Fund	34,867	44,431	46,367
Stormwater Improvement Fund	30,054,098	1,326,657	0
Fairview Avenue Debt Fund	276,048	97,520	115,020
CBD TIF Debt Service Fund	2,255,953	1,007,953	884,759
G.O. Bond Series of 2007 Fire Station	441,825	0	0
Parking Fund	1,109,550	543,473	463,827
Water Fund	8,016,145	2,863,449	3,437,600
Equipment Replacement Fund	1,418,203	638,344	522,265
Fleet Services Fund	1,829,310	778,293	789,235
Risk Management Fund	2,018,061	841,628	733,486
Health Insurance Fund	6,028,581	2,638,415	2,257,573
Police Pension Fund	2,764,108	902,339	621,318
Fire Pension Fund	2,585,924	552,030	553,665
Library Fund	3,967,455	216,758	248,126
Library Construction Fund	5,000	5,489	4,917
Library Debt Service Fund	661,850	7,174	5,783
Total	\$ 115,166,327	\$ 30,069,804	\$ 36,965,508
Expenses by Fund			
General Fund	42,262,003	14,336,798	13,740,884
Motor Fuel Tax Fund	1,505,000	0	0
CBD TIF Fund	2,214,736	939,615	740,597
Foreign Fire Insurance Fund	81,100	24,574	15,761
Odgen TIF Fund	1,592,850	58	36,552
Sales Tax Rebate Fund	750,000	230,937	133,029
Transportation Fund	464,559	186,879	189,753
Capital Projects Fund	5,909,482	122,809	291,145
Municipal Buildings Fund	2,365,000	2,677,820	188,455
Real Estate Fund	23,306	7,409	7,427
Stormwater Improvement Fund	7,507,106	123,969	0
Fairview Avenue Debt Fund	302,150	255,570	236,770
CBD TIF Debt Service Fund	2,339,503	1,570,185	1,355,718
G.O. Bond Series of 2007 Fire Station	441,825	0	0
Parking Fund	1,194,283	498,721	467,010
Water Fund	11,677,391	2,338,892	3,163,047
Equipment Replacement Fund	1,428,514	445,379	384,675
Fleet Services Fund	1,809,165	703,644	607,980
Risk Management Fund	1,880,950	954,137	773,894
Health Insurance Fund	6,011,991	2,328,056	2,228,730
Police Pension Fund	2,111,860	938,302	810,698
Fire Pension Fund	1,456,130	574,483	517,855
Library Fund	3,940,362	1,452,454	1,341,709
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	564,659	565,534
Total	\$ 99,987,350	\$ 31,275,346	\$ 27,797,221

Village of Downers Grove

May 31, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	May 2008 YTD Actual	May 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	63,309	59,108	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	14,732	0	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	7,751	4,652	241,620	238,536	241,137
Property Taxes-Twp Road & Home Rule Sales Tax	290,000	3,339	2,357	308,295	309,089	0
Hotel Use Tax	0	0	0	0	825,907	4,334,791
Natural Gas Use Tax	950,000	325,411	317,076	999,177	714,378	876,076
Electricity Tax	450,000	301,313	316,792	451,267	145,131	347,834
Telecommunications Tax	1,919,000	809,256	809,947	1,981,566	1,287,015	1,568,120
Other Local Taxes	3,841,500	1,531,706	1,615,037	3,836,383	2,295,212	2,821,335
	51,051	16,502	14,983	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 3,073,319	\$ 3,139,953	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	646,631	765,309	1,769,173	1,046,857	1,518,762
Alcohol Beverage License	160,000	4,533	4,171	156,926	156,401	140,054
Professional & Occupational	60,145	18,852	31,480	72,625	74,058	98,225
Other Licenses and Permits	46,150	20,293	26,812	92,708	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 690,309	\$ 827,771	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	5,169,777	5,338,012	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	2,597,676	1,679,308	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	279,334	265,498	491,553	248,525	412,283
State Shared Local Use Tax	600,295	294,905	258,098	654,168	441,394	587,102
Other State Shared Revenues	14,000	13,827	6,230	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 8,355,518	\$ 7,547,146	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 1,890	\$ 8,160	\$ 17,401	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	206,216	229,720	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	77,283	79,647	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	160,814	157,484	390,765	288,828	446,081
Administrative Booking & Tow Fees	275,000	145,504	114,493	272,371	236,980	277,650
Fines	804,500	413,020	373,347	675,571	636,884	870,595
Cable Franchise Fees	520,000	285,634	259,666	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	291,475	337,438	738,860	405,494	525,262
Heritage Fest Fees	246,500	1,746	5,745	14,822	340	2,075
Other Fees, Charges & Fines	888,486	418,395	428,135	1,315,416	682,805	795,391
45 Subtotal Fees, Charges &	\$ 4,649,359	\$ 2,000,087	\$ 1,985,675	\$ 4,607,188	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 18,573	\$ 46,697	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 339,736	\$ 319,767	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 50,118	\$ 52,700	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 0	\$ 33,457	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 14,529,550	\$ 13,961,327	\$ 41,098,919	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
 May 31, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	May 2008 YTD Actual	May 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	324,998	140,336	136,426	282,424	195,074	208,573
12-General Management	676,031	269,899	212,617	648,724	452,239	716,020
13-Legal	751,217	196,254	222,876	642,061	644,350	544,288
14-Building Services	727,592	232,473	217,816	653,697	423,020	627,620
15-Human Services	267,113	84,270	175,264	317,653	160,879	204,078
17-Information Services	866,250	325,917	300,722	835,730	566,406	791,703
19-Productivity Investment Program	970,000	6,000	51,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,583,201	\$ 1,255,149	\$ 1,317,071	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,057,702	\$ 536,704	\$ 423,092	\$ 1,515,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,940,702	\$ 2,346,691	\$ 2,198,328	\$ 6,318,047	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,384,103	\$ 820,502	\$ 855,307	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,159,349	4,669,059	4,327,154	12,954,958	8,963,027	11,952,359
70-Fire	11,999,005	4,139,965	4,002,606	12,286,988	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,158,354	\$ 8,809,024	\$ 8,329,760	\$ 25,241,946	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	491,033	167,686	186,380	462,512	189,112	208,229
84-Communications Office	717,850	201,234	183,963	552,114	315,740	491,594
86-Community Events	929,057	199,807	246,984	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,137,940	\$ 568,727	\$ 617,327	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 14,336,798	\$ 13,740,884	\$ 40,840,718	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove

Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	
APR	JUL	310,908	340,772	438,181	364,068	383,333	
MAY	AUG	327,362	342,037	388,678	389,659	383,333	
JUN	SEP	352,880	365,925	388,060	373,243	383,333	
JUL	OCT	376,260	358,002	371,027	360,523	383,333	
AUG	NOV	338,525	337,886	352,994	346,318	383,333	
SEP	DEC	361,484	340,489	366,829	352,658	383,337	
Total		4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	1,828,384

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,633	1,104,167	
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,416	1,104,167	
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,717	1,104,167	
SEP	DEC	1,003,250	1,030,817	1,064,638	1,092,440	1,104,163	
Subtotal		\$ 12,227,962	\$ 12,893,577	\$ 13,185,623	\$ 13,057,900	13,250,000	\$ 5,400,713
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (230,936)
Total		\$ 11,777,526	\$ 12,174,390	\$ 12,610,836	\$ 12,340,327	\$ 12,500,000	\$ 5,169,777

100% of this tax goes into the General Fund.

VILLAGE OF DOWNERS GROVE: 2008 MAJOR CIP CONSTRUCTION PROJECT LIST*

Project Tracking Information

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amount	Change Order Amount	Estimated Total Cost	Difference from Budget
1	SL-003 Street Lighting Improvements	Green	Green			\$ 90,000	\$ -	\$ -	\$ -	-
2	S-004 New Sidewalk Program	Green	Green			\$ 441,900	\$ -	\$ -	\$ -	-
3	S-005 Ogden Ave Sidewalks	Yellow	Green			\$ 1,640,000	\$ -	\$ -	\$ -	-
4	S-006 Sidewalk Replace Program	Green	Green			\$ 150,000	\$ 153,033	\$ -	\$ 153,033	\$ 3,033
5	S-007 DB Crosswalk Upgrades	Green	Green			\$ 60,000	\$ -	\$ -	\$ -	-
6	ST-003 Inverness Ave, Ashbrook-Belmont	Green	Green			\$ 25,000	\$ -	\$ -	\$ -	-
7	ST-004 Roadway Maintenance Program	Green	Green	05/19/08		\$ 2,540,000	\$ 2,234,372	\$ -	\$ 2,234,372	\$ (305,628)
8	ST-006 Prairie Ave Improvements	Yellow	Green			\$ 4,100,000	\$ -	\$ -	\$ -	-
9	ST-007 Woodward Ave Reconstruction	Green	Green	04/01/08		\$ 1,248,000	\$ 1,058,982	\$ -	\$ 1,058,982	\$ (189,018)
10	ST-009 39th Street Resurfacing	Green	Green	04/08/08		\$ 341,200	\$ 352,282	\$ -	\$ 352,282	\$ 11,082
11	ST-018 Entranceway Sign Program	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
12	ST-019 DB Alley Improvement Program	Green	Green			\$ 130,000	\$ -	\$ -	\$ -	-
13	ST-020 DB Common Trash Dumpster	Green	Green			\$ 75,000	\$ -	\$ -	\$ -	-
14	ST-021 Main & Maple Lot Enhancement	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
15	ST-023 Rogers St Resurface (Main-Fairvie)	Green	Green			\$ 35,000	\$ -	\$ -	\$ -	-
16	DR-001 Brook-Centre Cir. Drainage Imprv	Green	Green			\$ 30,000	\$ -	\$ -	\$ -	-
17	DR-005 Lacey Creek Culvert Joint Repairs	Green	Green			\$ 200,000	\$ -	\$ -	\$ -	-
18	DR-008 Maple-Carpenter S Sewer Repl.	Green	Yellow	04/30/08		\$ 800,000	\$ 845,800	\$ 30,000	\$ 875,800	\$ 75,800
19	DR-010 St. Joseph Creek Dredgin	Green	Green	04/30/08		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
20	DR-015 Fairmount Storm Sewer Repairs	Yellow	Green			\$ 315,000	\$ -	\$ -	\$ -	-
21	SAN-01 Lee & Ogden Sanitary Sewer Ext.	Green	Green			\$ 350,000	\$ -	\$ -	\$ -	-
22	SW-007 Lacey Creek Retaining Wall Repl.	Green	Green			\$ 150,000	\$ -	\$ -	\$ -	-
23	SW-013 Sewer & Easements-Lee & Northco	Green	Green			\$ 20,000	\$ -	\$ -	\$ -	-
24	SW-014 Sewer Realign-Wilson to Pershing	Green	Green			\$ 50,000	\$ -	\$ -	\$ -	-
25	SW-027 Carpenter St. Storm Sewer Imprv	Green	Green			\$ 790,000	\$ 972,049	\$ -	\$ 972,049	\$ 182,049
26	SW-028 Sewer Imprv-Carpenter (59th-62nd)	Green	Green			\$ 37,500	\$ -	\$ -	\$ -	-
27	SW-029 Parrish Ct Drainage Improvements	Green	Green			\$ 58,000	\$ -	\$ -	\$ -	-
28	SW-030 Venard & Acorn Storm Sewer Imprv	Green	Green			\$ 457,000	\$ -	\$ -	\$ -	-
29	SW-031 Barneswood Storm Sewer Imprv	Green	Green			\$ 130,000	\$ -	\$ -	\$ -	-
30	SW-032 Dunham Pl Storm Sewer Imprv	Yellow	Green			\$ 49,630	\$ 63,000	\$ -	\$ 63,000	\$ 13,370
31	SW-033 N. St. Joseph Creek, Sub C Imprv	Yellow	Yellow			\$ 1,500,000	\$ -	\$ -	\$ -	-
32	SW-034 Prentiss Creek, Sub B Imprv	Yellow	Green			\$ 1,500,000	\$ -	\$ -	\$ -	-
33	SW-035 S. St. Joseph Creek, Sub J Imprv	Green	Green			\$ 425,000	\$ -	\$ -	\$ -	-
34	SW-042 N. St. Joseph Creek, Sub E Imprv	Green	Yellow			\$ 200,000	\$ -	\$ -	\$ -	-
35	TR-010 Lee & Ogden Traffic Signal	Red	Green			\$ 240,000	\$ -	\$ -	\$ -	-
36	TR-011 Village Wayfinding Program	Green	Green			\$ 25,000	\$ -	\$ -	\$ -	-
37	TR-012 Traffic Signal Shroud Replacement	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
38	TR-013 Wayfinding and Cemetery Signs	Green	Green			\$ 125,000	\$ -	\$ -	\$ -	-
39	TR-014 Safe Routes to School Program	Green	Green			\$ 215,000	\$ -	\$ -	\$ -	-
40	TR-015 Traffic Calming Initiatives	Green	Green			\$ 100,000	\$ -	\$ -	\$ -	-
41	BW-002 Central Corridor Bikeway	Green	Green			\$ 94,000	\$ -	\$ -	\$ -	-
42	BW-003 Bikeway Connections	Green	Green			\$ 18,000	\$ -	\$ -	\$ -	-

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amount	Change Order Amount	Estimated Total Cost	Difference from Budget
43 P-006	Parking Lot Improvements - Lot I	Green	Green			\$ 77,500	\$ -	\$ -	\$ -	-
44 WA-006	Main Replacement - Maple / 55th	Yellow	Green			\$ 1,585,997	\$ -	\$ -	\$ -	-
45 WA-008	Watermain Replcmnt, Carpenter	Green	Green			\$ 550,000	\$ -	\$ -	\$ -	-
46 WA-010	Watermain Replcmnt, Brookbank	Green	Green			\$ 37,500	\$ -	\$ -	\$ -	-
47 WA-013	Main Replcement, Gierz & Wilson	Green	Green			\$ 50,000	\$ -	\$ -	\$ -	-
48 WA-016	Sunridge Subdiv Main Replcmnt	Green	Green			\$ 1,800,000	\$ -	\$ -	\$ -	-
Totals:						\$ 23,166,227	\$ 5,779,517	\$ 30,000	\$ 5,809,517	\$ (209,313)

Red Light = Definite Scheduling / Budgetary Issues Exist. See Notes below for further information.

Yellow Light = Possible Issues may arise which could Impact Project Schedule / Budget. See Notes below for further information.

Green Light = Project is Currently On Schedule / On Budget.

*List includes all construction related projects in the CIP with costs budgeted for 2008 and project costs greater than \$25,000

**Bold font start / end dates denote actual dates. Regular font dates denote target start / end dates

NOTES:

3 S-005	Ogden Ave Sidewalks	This project is awaiting review by IDOT. Once approval is received from IDOT, property acquisition will take place.	
8 ST-006	Prairie Ave Improvements	This project was intended to be bid in June; however, delays in property acquisition have resulted in the project being postponed until August.	
9 DR-008	Maple-Carpenter S Sewer Repl.	A change in field conditions could result in a change order of \$30,000.	
20 DR-015	Fairmount Storm Sewer Repairs	Design revisions are currently being made by the Village's consultant. The project is currently being designed in conjunction with SW-034.	
30 SW-032	Dunham Pl Storm Sewer Imprv	Revisions are being made to the contract.	
31 SW-033	N. St. Joseph Creek, Sub C Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.	
32 SW-034	Prentiss Creek, Sub B Imprv	Design revisions are currently being made by the Village's consultant. The project is currently being designed in conjunction with SW-034.	
34 SW-042	N. St. Joseph Creek, Sub E Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA	
35 TR-010	Lee & Ogden Traffic Signal	Project cancelled for 2008.	
44 WA-006	Main Replacement - Maple / 55th	Project is awaiting permit from the County.	

Management & Policy Agenda Work Plans

Updated - June 2008

Agenda Item: Watershed Infrastructure Improvements
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Approve Scope of Projects	Jan-08	Jan-08	
Award Contracts for Design Services	Jan-08	Jan-08	Two design contracts are pending.
Select Financial Advisor	Feb-08	Feb-08	
Review & Approve Intergovernmental Agreement	Mar-08		Village staff is working with the Park District. Negotiations are ongoing. The intergovernmental agreements are for three projects, two of which were supposed to be constructed in 2008 but will have to be postponed to 2009.
Award Resident Engineer Contracts	Mar-08	May-08	R.E. contracts are scheduled to appear on the April 22 Workshop agenda, with approval on May 6.
Issue G.O. Bonds	Mar-08		G.O. bond issuance appeared on the April 22 Workshop agenda. The Village Council authorized staff to proceed with the G.O. bond issuance. Ordinances related to the issuance will be considered at the June 10 Workshop. The Village Council approved the parameters ordinance for the issuance of general obligation bonds and refunding options at the June 17 Meeting.
Award Construction Contracts	May-08		Construction contracts for Prentiss Creek Subwatershed B Improvements, Fairmount Storm Sewer Repairs and Dunham Place Storm Sewer Improvements will appear on the June 24 Workshop agendas. Construction contracts for Parrish Court Drainage Improvements, Venard and Acorn Storm Sewer Replacement and Lacey Subwatershed E Improvements will appear on the August 12 Workshop agenda.
Construct 08 Projects	May - Dec 08		Construction has begun on the Maple and Carpenter Storm Sewer Replacement and Realignment
Complete Design of 09 Projects	Dec-08		

Agenda Item: Village Civic Center Facility
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Refer Issue to the Public Services Standing Committee	May-08	Jun-08	The meeting will be tentatively scheduled for June 16. The Public Services Standing Committee held a meeting on June 16. It was suggested the topic be part of the Citizen Summit in July.
Village Council Walk-Throughs/Tours of Existing and Other Facilities	Jun-08		
Report & Recommendation to Public Services	Jun-08		
Proposed Funding Strategy & Construction Schedule to Village Council	Aug-08		
Final Funding Strategy & Construction Schedule as part of 09-13 CIP	Nov-08		

Agenda Item: Belmont Underpass
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Obtain Balance of Project Funding	Apr-08	Jun-08	Efforts are ongoing with the State and County to obtain funding. A team of representatives from the Village lobbied State legislators in Springfield for outstanding funds needed for the Belmont Road Underpass. Staff met with IDOT Secretary Milton Sees and Director of Highways Christine Reid to discuss additional funding options. Prior to the ICC hearing on June 12, IDOT confirmed it would fully fund the remaining balance of \$8.3 million.
Obtain ICC Approval	May-08	Jun-08	An ICC hearing is scheduled for June 12.
Commence Construction	Jun-08		Mutli-Year Construction Metra issued a requisition for the advanced contract to its Procurement Department. The project has High priority status and will move through the department at a quickened pace. The project should be bid in two weeks.

Agenda Item: Comprehensive Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	Mar-08	Mar-08	Seven proposals were received.
Award Construct for Consultant	Apr-08		The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20. The contract was pulled off the May 13 Workshop agenda. The contract will likely appear on one of the June 2008 Workshop agendas. The consultant contract was considered at the June 10 Workshop. The Village Council expressed some concerns with the methodology of the consultant. The item will appear again on the July 8 Workshop.
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	Apr-08		

Agenda Item: Gateway Entrance Signs
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Entrance Signs	Oct-08		
Construct Entrance Signs	Dec-08		

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop Revised Policy Concepts with EDC	Apr-08		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	Jun-08		A draft policy will tentatively be scheduled to appear on the June 24 Workshop agenda. Ongoing discussions with the EDC are occurring. A draft policy will tentatively be scheduled to appear on the July 22 Workshop agenda.

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Research Financial Planning Process	Mar-08	Mar-08	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April - May 08	May-08	Issue team meetings are ongoing. Revenue projections are being updated. Issue papers have been reviewed the Financial Plan team. Revisions are ongoing as issues are being finalized.
Draft Five-Year Financial Plan	Oct-08		A preliminary draft of the Five-Year Financial Plan will be on the July 22 Workshop agenda.
Village Council Consideration of Financial Plan as Part of FY09 Municipal Budget	Oct-08		
Village Council Adoption	Nov-08		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Develop CIP Tracking Tool with Monthly Reports	May-08		Internal staff team has met to discuss issues. The first CIP monthly report appears in the April 2008 Monthly Statistical Report.
Evaluate CIP Document and Update as Necessary	Jun-08		Evaluations and updates are ongoing.
Present Updated CIP as Part of FY 09 Municipal Budget Process	Oct-08		

Agenda Item: Purchasing Policy Update
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Purchasing Policy	Mar-08		Nearing completion.
Village Council Consideration of Purchasing Policy	Apr-08		

Agenda Item: Parkway Tree Replacement Program
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Village Council Consideration of Pruning Contract	Jan-08	Jan-08	
Informational Report to Village Council	Feb-08	Feb-08	
Public Education Program	Mar - Dec 08		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	Feb - Nov 08		Of the 15 trees that were removed in March, two of them were ash trees. On the 2008 removal list, 82 of the 101 trees are ash. In April, 82 trees were removed. In May, 7 trees were removed.
Tree Replacement	Spring and Fall		In April, 73 replacement trees were planted. In May, 73 replacement trees were planted.

Agenda Item: Customer Service Enhancements
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Management Team Strategic Plan Training	Jan-08	Jan-08	
Eden Customer Request Module Training	Jan - Feb-08	Feb-08	
Institute Training Day	Feb-08	Feb-08	All staff customer service training instituted as broader training
Management Team Strategic Planning Session/Lyle Sumek Associates Training	Feb-08	<i>Cancelled</i>	Rescheduled to May 1 and 2. The May 1 and 2 training was cancelled and has not been rescheduled.
Performance Management Supervisor Surveys	Feb-08	Feb-08	
Performance Management Supervisor Training	Mar-08	Mar-08	Ongoing.
Performance Evaluations of All Staff	Apr-08	Apr-08	Performance evaluations have been completed for all staff.
Administrative Professionals Customer Service Training	Summer-08	Apr-08	Administrative professionals celebrated Administrative Professionals Day with a luncheon and training on time management and the FOIA process.
Institute Training Day	Nov-08		

Agenda Item: Board and Commission Training
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Mayor and Chair Meeting	Apr-08	Apr-08	The Mayor met with the chairs of boards and commissions on April 12 to discuss the upcoming Board and Commission Workshop.
Train Staff Liaisons and Improve Staff Reporting Process	May-08		Ongoing.
Board & Commission Workshop	May-08	May-08	A very successful Board and Commission Workshop was held on May 17.

Agenda Item: Main & Maple Redevelopment
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Design Parking Lot Improvements	Jul-08		Must complete Downtown Design Guidelines first.
Construct Improvements	Nov-08		

Agenda Item: Council Policies and Ethical Standards
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes / Comments
Draft Proposed Revised Policy	Sep-07	Sep-07	
Village Council Consideration of Policy	Nov-07	Oct-07	Policy Adopted

Village of Downers Grove

Monthly Statistical Report

June 2008

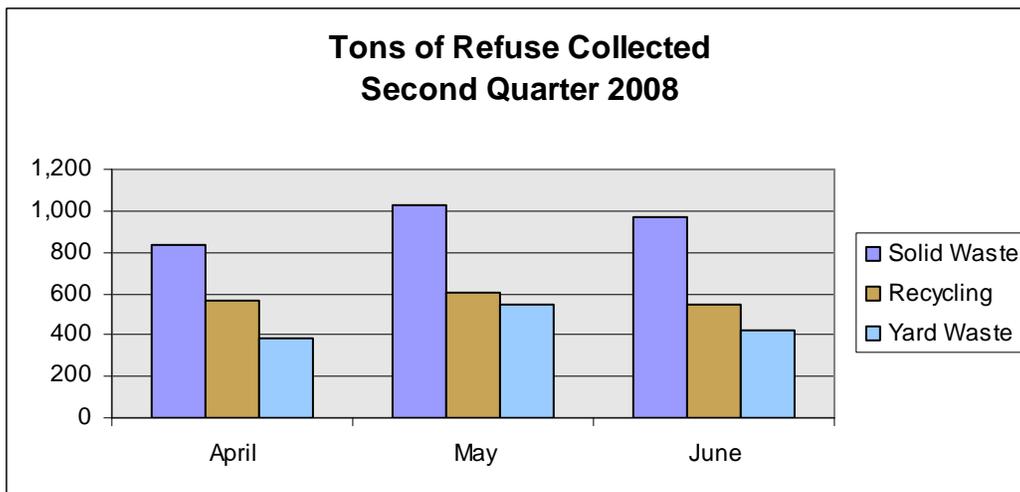


VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Agenda Items Prepared	75	54	360	319
Meetings of Council	5		28	
Council Inquiries	94		753	
Citizen Contacts	117		638	
New Quarterly Commuter Parking Permits			0	
Daily Parking Permits Sold	287		1,584	
Refuse Collected (tons)				
<i>Solid Waste</i>	967.00	970.99	5,478	5,730.96
<i>Recycling</i>	550.00	539.97	3,301	3,380.97
<i>Yard Waste</i>	420.00	219.19	1,351	856.21
Stickers Sold				
<i>Solid Waste</i>		48,500	70,250	273,200
<i>Yard Waste</i>		23,300	500	85,250
Taxi Coupons				
<i>Purchased</i>	19,183		107,921	
<i>Redeemed</i>	24,776		102,811	

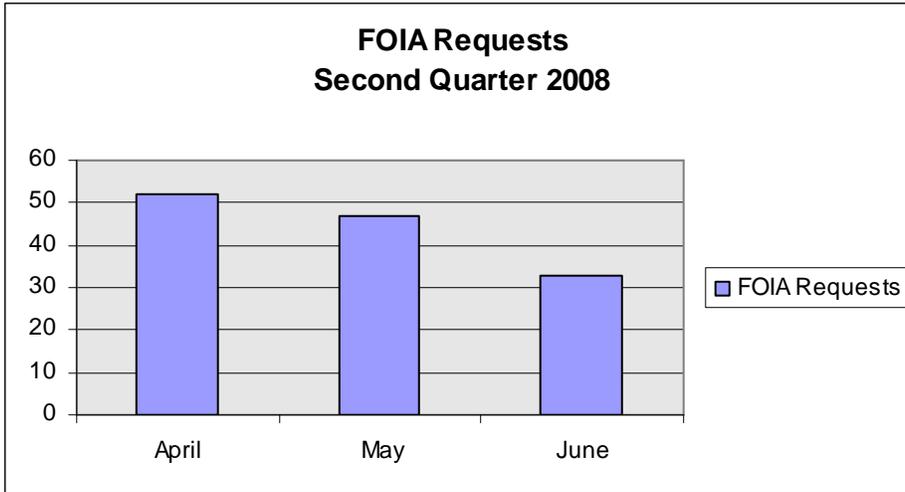
Department Highlights

- Staff met with a representative from the Illinois Housing Development Authority to discuss an IHDA's plans for a Mortgage Credit Certificate program in Downers Grove.
- Staff toured the SIMS Recycling Solutions facility, which is where electronics that are collected at the Recycling Extravaganza will be recycled.
- Negotiations continued with the Park District relative to the three intergovernmental agreements for stormwater projects at three parks.



VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
FOIA Requests	33	56	264	265
<i>Village Clerk</i>	29	45	210	222
<i>Police Department</i>	4	11	54	43
Licenses Processed	35	35	382	891
<i>Amusement Devices</i>	2	7	2	13
<i>Electrician</i>	15	20	312	809
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	0	1	1
<i>Raffle</i>	9	7	21	22
<i>Scavenger</i>	0	0	12	13
<i>Taxi Company</i>	0	0	0	3
<i>Taxi Driver</i>	9	1	22	11
<i>Tree Removal Company</i>	0	0	12	19
Proclamations	2	2	25	10
Public Meetings Noticed	22	24	133	128

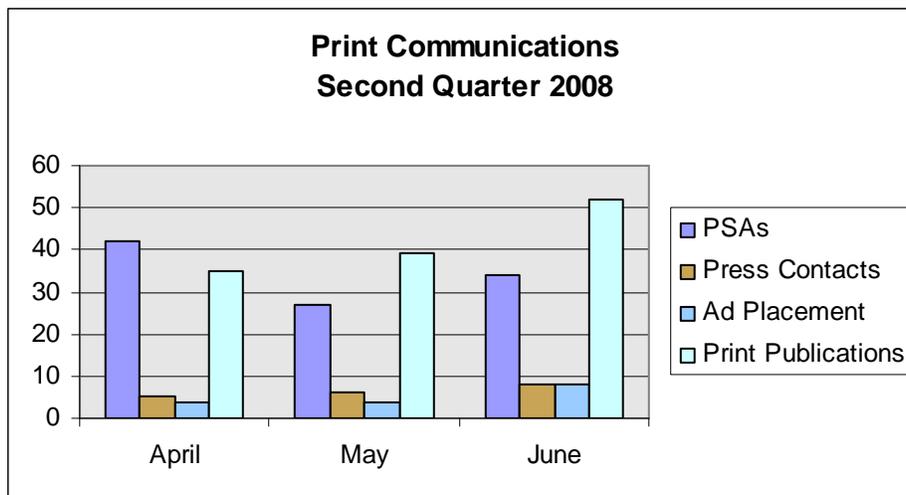


COMMUNICATIONS DEPARTMENT

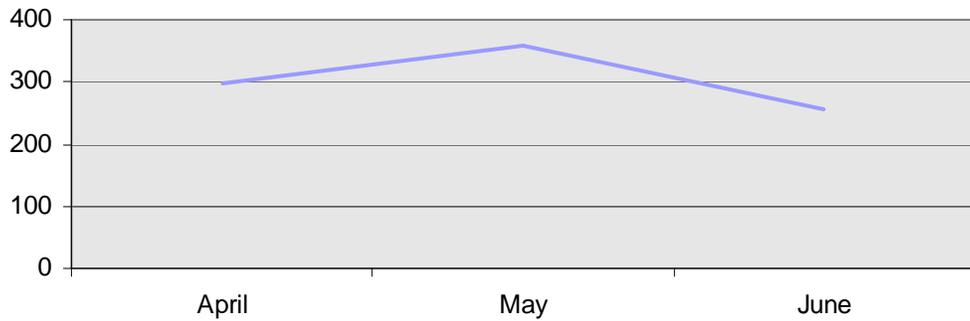
SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Live Meetings Taped	5		29	
Community Events Covered	6		24	
Completed Program Hours	13		45	
On Air Programming Hours	96		544	
Public Service Announcement	34		225	
Press Contacts and Published Articles	8		29	
Ad Placement	8		28	
Print Publications	52		235	
Community Response Center				
<i>New Records</i>	255		1695	
<i>Construction-Related Records</i>	8		55	
<i>Stormwater-Related Records</i>	1		23	
<i>Web-Generated Records</i>	33		81	
<i>Own the Streets</i>	1		8	

Department Highlights

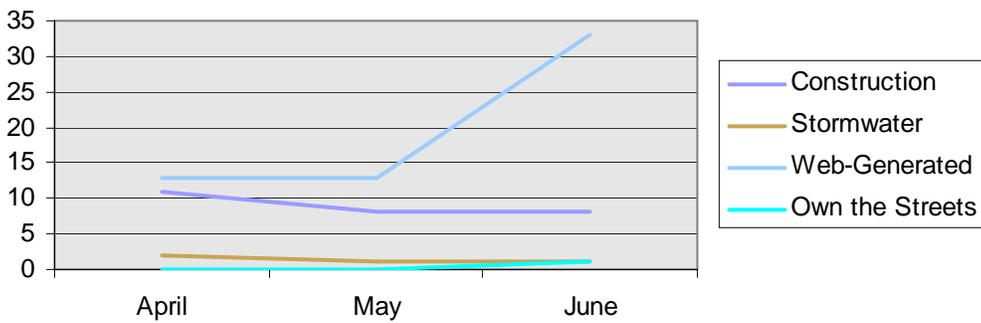
- Published the *Annual Water Quality Report*
- Published the *2007 Annual Report* covering the financial and administrative highlights during the 175th Anniversary Year
- Covered and presented for air on DGTv Ch 6 *The History of Downers Grove Through Music*
- Covered the *Grand Opening Celebration* at Fire Station 2
- Video taped additional work at the Blodgett House



New Community Response Center Records Second Quarter 2008



CRC Request Categories Second Quarter 2008

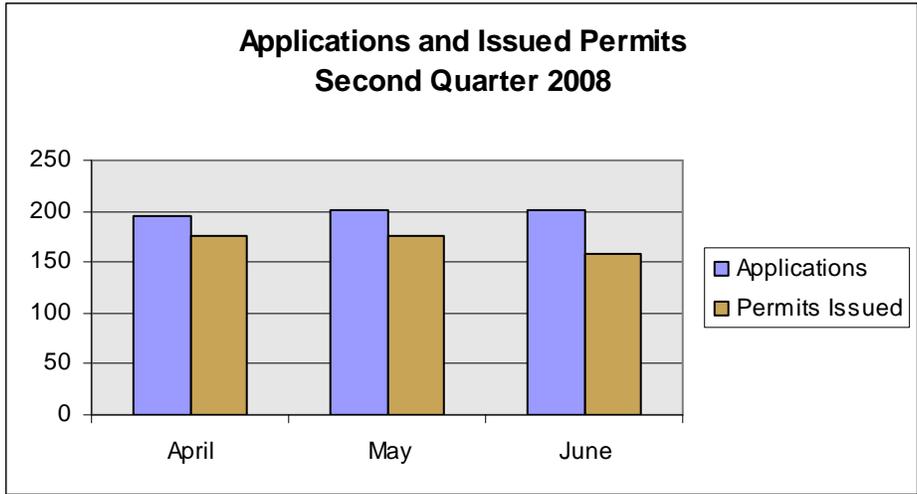
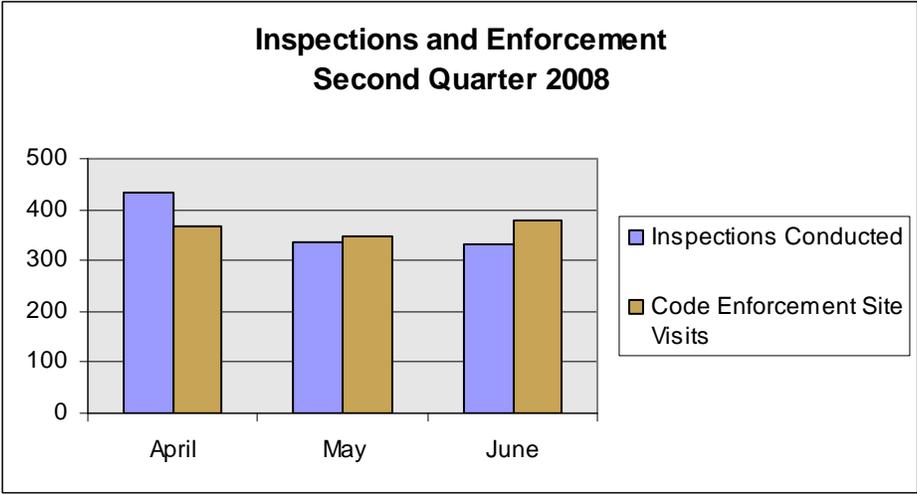


COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Permit Applications Received	201	133	883	639
Permits Issued	159	66	795	501
<i>Accessory Structure</i>	3	2	10	7
<i>Commercial Addition</i>	2	1	2	4
<i>Commercial Electrical</i>	11	0	23	12
<i>Commercial Occupancy</i>	6	1	47	28
<i>Commercial Remodeling</i>	30	7	169	42
<i>Deck</i>	9	5	39	25
<i>Fence</i>	40	20	160	100
<i>Hot Tub/Swimming Pool</i>	4	0	14	6
<i>House Addition</i>	7	3	35	24
<i>New Commercial</i>	0	0	4	4
<i>New Residential</i>	3	3	21	30
<i>Permanent Sign</i>	6	10	57	49
<i>Residential Electric</i>	6	1	19	16
<i>Residential Remodeling</i>	20	4	114	64
<i>Temporary Sign</i>	5	3	37	48
<i>Temporary Use</i>	5		24	
<i>Wrecking</i>	2	6	20	42
Inspections Conducted	332	0	1,854	1294
Code Enforcement Site Visits	378	0	2,025	330
Stop Work Notices Issued	2	0	22	2
ZBA Case Applications	4	6	15	13
Plan Commission Case Applications	1	4	16	23
Historic Preservation Building Applications	0	0	1	0

Department Highlights

- Total permits issued exceeds last year with remodeling projects and new fences accounting for the most activity.
- Wrecking permits, in year-to-date activity, have dropped by half compared with the first six months of 2007. New residential permit applications have also dropped significantly.
- The Historic Preservation application was withdrawn by the applicant.
- Search is underway to fill the Chief Building Inspector position, following the retirement of Don Scheidler. The position serves as the manager of the department's building/enforcement division.

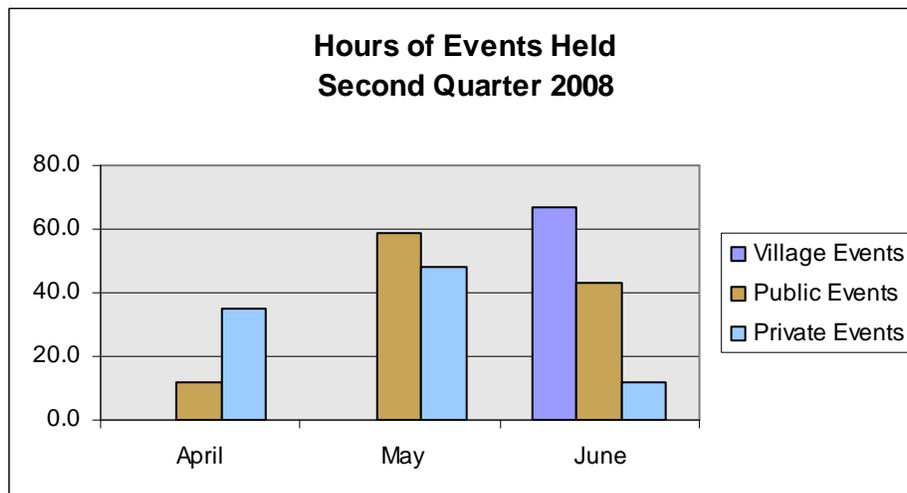


COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Events Held (hours)	122.0		551.0	
<i>Village Events</i>	67.0		81.0	
<i>Public Events</i>	43.0		194.0	
<i>Private Events</i>	12		276	
Direct Mail Pieces	2,977		7,229	

Department Highlights

- Successfully coordinated the 27th annual Heritage Festival. There were many positive changes, including 1) moving vendor booths to the middle of the street creating wider walkways for visitors to view businesses as well as vendors, 2) consolidation of the north end of the festival, 3) positive signage for street closures as well as detour routes and 4) kept Main Street open until Thursday at noon.
- Direct mail pieces included Heritage Festival parking change notifications, final vendor packets for Heritage Festival, final entertainers conformation mailing, festival sponsor mailings, Heritage Festival News brochure mailings, and July 4th parade acceptance letters.

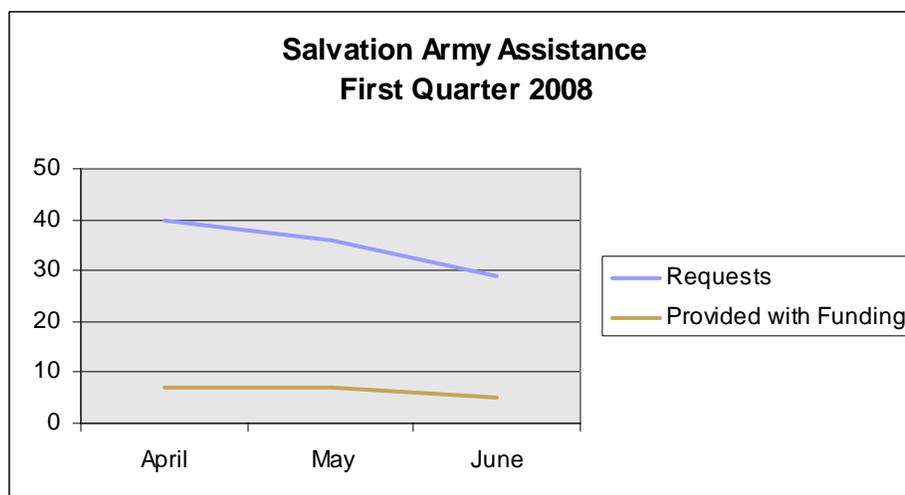


COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Intakes	12	16	99	87
Cases	86	110	602	569
Community Assistance Cases	3	2	27	10
Salvation Army Assistance				
<i>Requests</i>	29	0	55	0
<i>Requests Provided with Funding</i>	5	8	3	19
Neighbor Dispute Involvement	0	0	1	0
Information/Referrals	142	0	648	5

Department Highlights

- The Home Chore Program participant list was updated and the program was advertised through the *Hometown Times*. The program assists residents by matching them with local service providers who help with household chores including: yard work, baby sitting, cleaning and other services.
- Counseling and Social Services saw an increase in requests for the 2008 Senior Resource Guide, which is available at Village Hall, Counseling and Social Services and online at www.downers.us (Select Government, Forms and Publications, Publications, Senior Citizen Resource Guide 2008).





FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Completed Comprehensive Annual Financial Report (CAFR) and filed it with all agencies.
- Prepared and published Treasurer's Report and filed it with the County.
- Completed filing of Police and Fire Pension reports with the Department of Insurance.
- Developed a new budget training document with the IS Department.
- Worked on application to acquire property through the Federal Surplus Property Assistance Program.
- Attended Illinois Safe Routes to School program to assist in developing a Safety Plan and grant application.

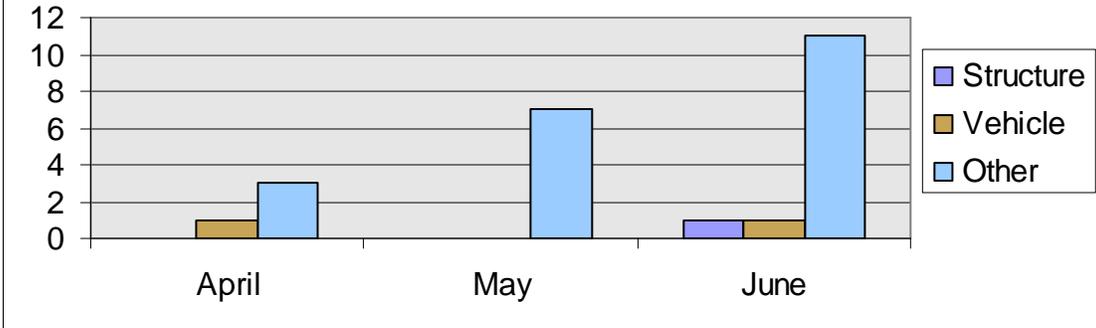
FIRE DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Fires	13	6	41	
<i>Structure</i>	1	0	1	2
<i>Vehicle</i>	1	1	7	8
<i>Other</i>	11	5	33	33
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	1	2	6
EMS Calls	328	311	1826	1,800
Patients	358	350	1881	1,920
Refusals	89	102	414	543
Average Response Time	4:25	4:21	4:42	4:20
Permit Inspections and Re-Inspections	80		463	
Life Safety Inspections and Re-Inspections	80		363	
Fire Alarm System Trouble Follow-Ups	45		242	
Miscellaneous Inspections	53		309	
Training Hours	1496		11460	
Participants in Public Education Programs	3610		10016	
Fire Plan Reviews	129		698	

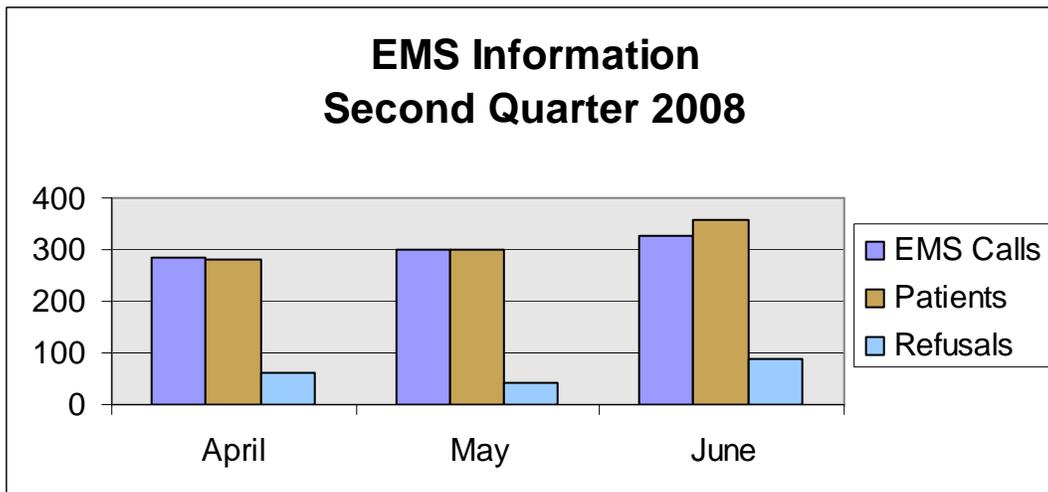
Department Highlights

- Heritage Fest kept the Fire Department very busy in June.
- The Fire Department Command Staff participated in planning and training in the weeks leading up to the festival, and were present the entire time of the event.
- Division Chief Bazaar presented a program to Heritage Fest vendors on fire safety and tent inspections prior to the fest.
- Fire Prevention personnel inspected all tents and carnival rides.
- The Fire Department treated 52 patients during Heritage Fest. 33 of those patients were scene by the staff at the first-aid booth.
- Fire companies and the Fire Marshal were present during the fireworks shows on Friday and Sunday nights.

Fire Information Second Quarter 2008



EMS Information Second Quarter 2008

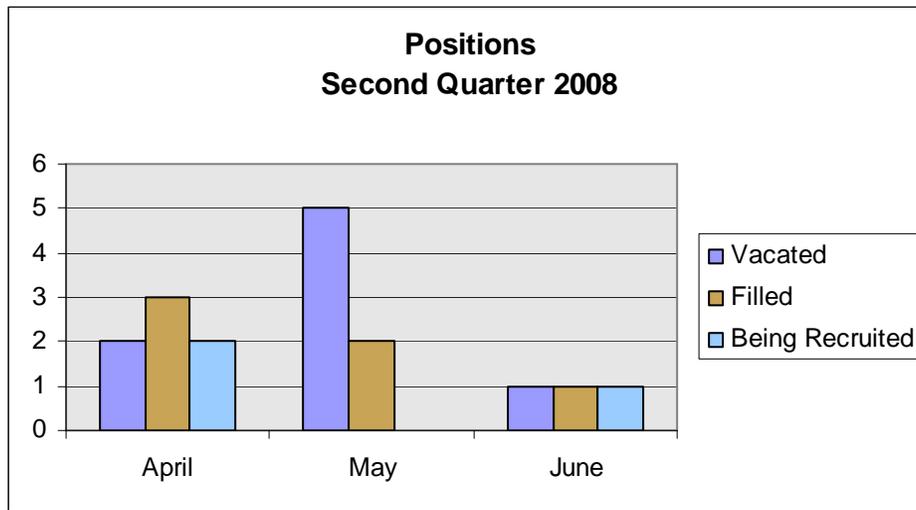


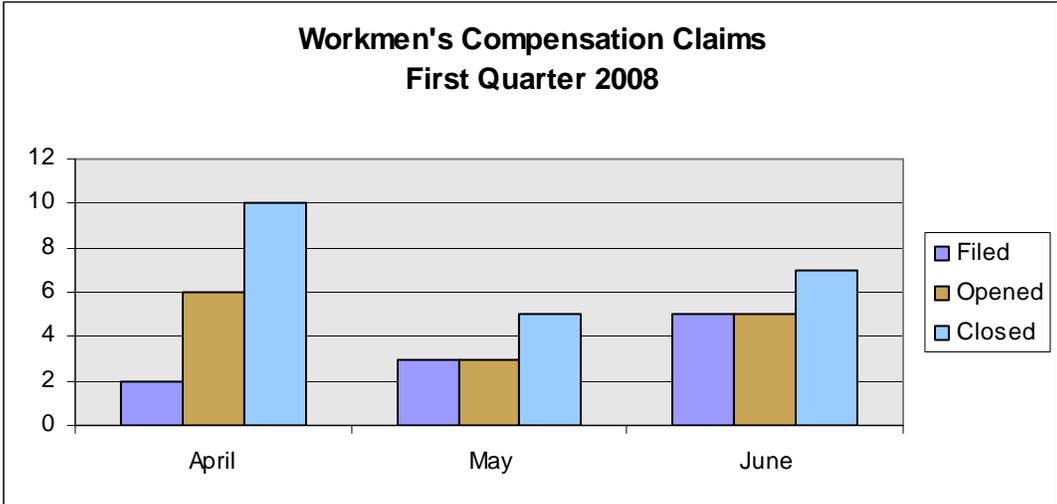
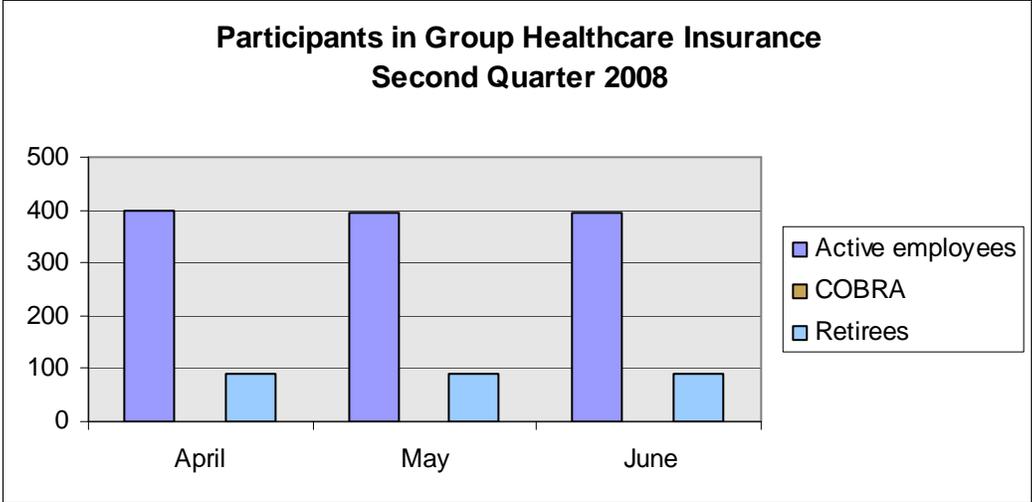
HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	1	2	12	26
<i>Filled</i>	1	5	18	40
<i>Being Recruited</i>	1	2	15	29
Participants in Group Healthcare Insurance				
<i>Active employees</i>	394	378		
<i>COBRA</i>	1	6		
<i>Retirees</i>	90	99		
Workmen's Compensation Claims				
<i>Filed</i>	5	7	23	7
<i>Opened</i>	5	7	47	7
<i>Closed</i>	7	10	75	10
General/ Auto Liability Claims				
<i>Filed</i>	2	1	33	1
<i>Opened</i>	2	1	30	1
<i>Closed</i>	2	0	13	0

Department Highlights

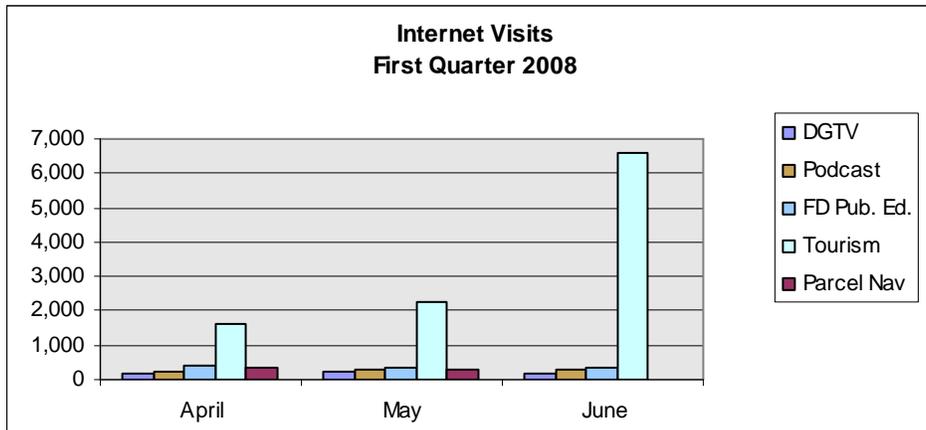
- New Employees
 - Ryan Murphy – Building Services
- Departed Employees
 - Brendan O’Leary – Fire Department





INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Visits to Village Website	27,232		123,996	
Visits to DGTV Page	189		1,367	
Visits to Podcast Page	310		1,701	
Visits to Fire Public Education Page	330		2,289	
Visits to Tourism Website	6,608		16,292	
Visits to Parcel Navigator			1,971	
Training Provided to Village Staff (hours)	37		174	
Average Visit Duration				
<i>Village Website</i>	2:10		2:28	
<i>DGTV Page</i>	1:02		1:00	
<i>Podcast Page</i>	1:41		2:06	
<i>Fire Public Education Page</i>	0:59		1:09	
<i>Tourism Website</i>	1:05		1:18	
Public Parcel Navigator Users				
<i>New</i>	237		1768	
<i>Returning</i>	70		510	

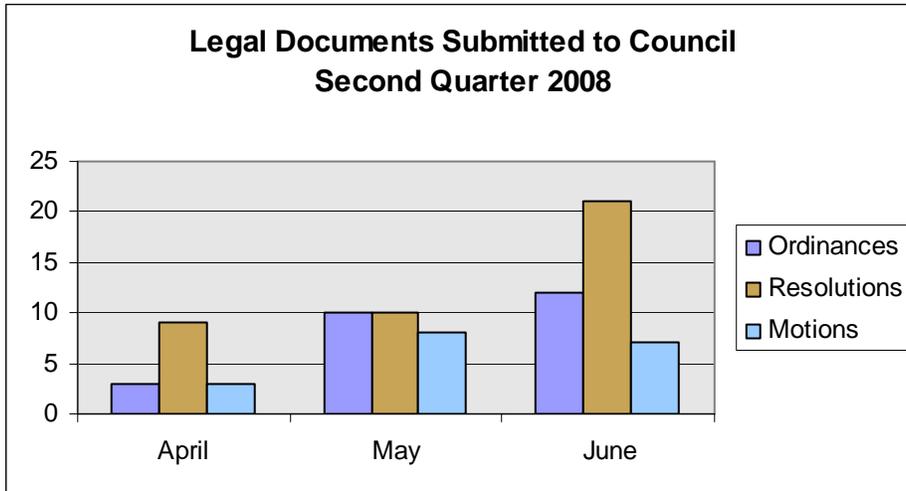


LEGAL DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	12		39	
Resolutions Submitted to Council	21		65	
Motions Submitted to Council	7		29	
Liquor License Applications Received	4		17	
DUI Cases				
<i>Closed</i>	22		101	
<i>New</i>	22		106	
<i>Returns</i>	13		111	
Field Court Cases Prosecuted	1,450		8,600	
Contracts Prepared/Reviewed	56		374	

Department Highlights

- Attendance at Liquor Commission Meeting
- Attend Illinois Municipal League Meeting
- Participation in Police Department Contract Negotiations
- Participation in Public Works Department Contract Negotiations
- Main and Prairie Intersection Improvement Project Acquisitions

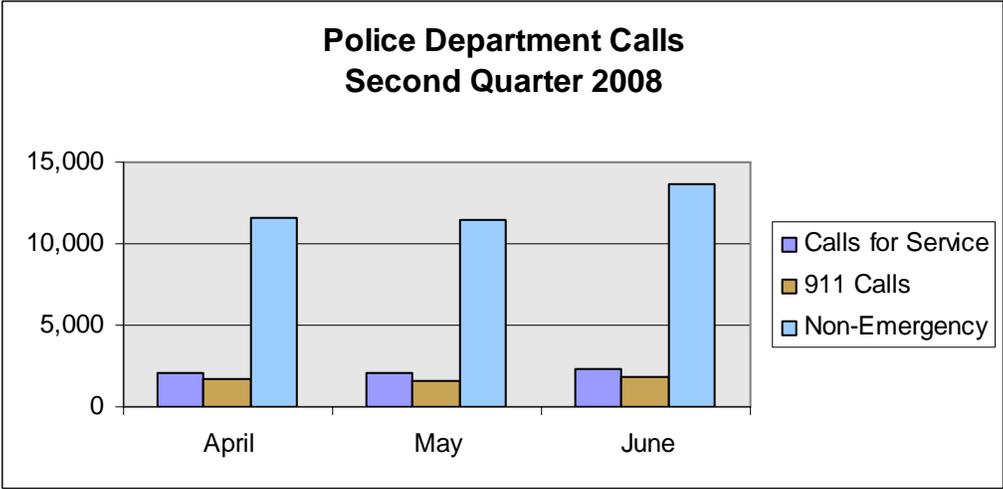
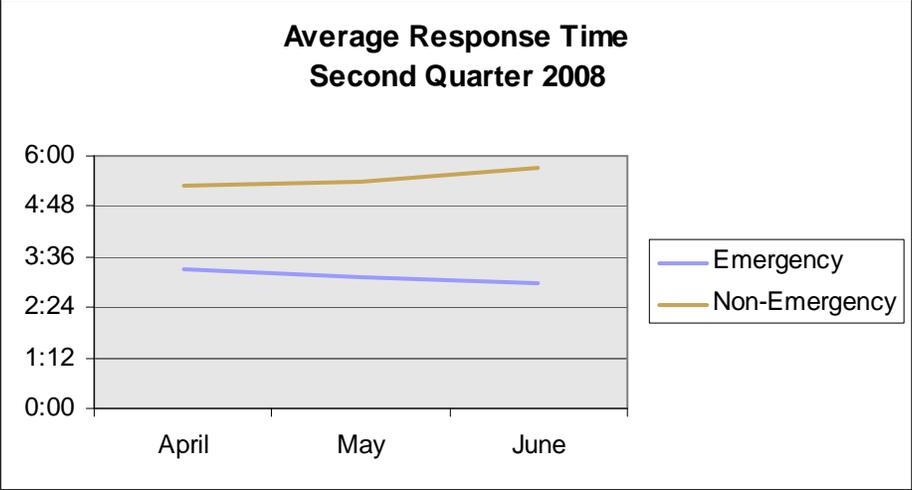


POLICE DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Calls for Service	2,373	2,373	12,504	11,725
Accidents	150	192	1,016	943
Traffic Citations	965	859	6,187	5,090
Vacation House Checks	63	40	287	244
Neighborhood Patrol Time (hours)	635.3	307.5	4,091	2,594.0
Time-On-Service Demand (hours)	2,072.7	1,990.2	11,677	10,139.1
Participants in Public Education Program	1176	1150	4970	4799
Average Response Time				
<i>Emergency</i>	3:00	3:00	3:09	3:19
<i>Non-Emergency</i>	5:42	5:35	5:29	5:43
Incoming Calls				
<i>911 Calls</i>	1,848	2,175	10,185	10,424
<i>Non-Emergency Calls</i>	13,649	12,885	68,460	67,189
FOIAs	4	11		

Department Highlights

- Chief Robert Porter was elected as 4th Vice President for the Illinois Chief of Police Association.
- Officer Jeff Mertz successfully completed his temporary duty assignment as class supervisor for the Suburban Law Enforcement Academy.
- The Crime Prevention Unit worked the Safety Education/Crime Prevention booth at Heritage Fest. Various promotional materials were distributed to 1000 participants and Officer Patti interacted with the children teaching them basic safety lessons.
- The police department participated in a successful accreditation “mock on-site” in preparation for its CALEA accreditation assessment in December 2008. During this mock on-site, area department accreditation managers and assessors scrutinized over 400 policy and procedures that the police department has in place.
- The police department was actively involved in the planning and implementation in regards to public safety concerns during the Heritage Festival.

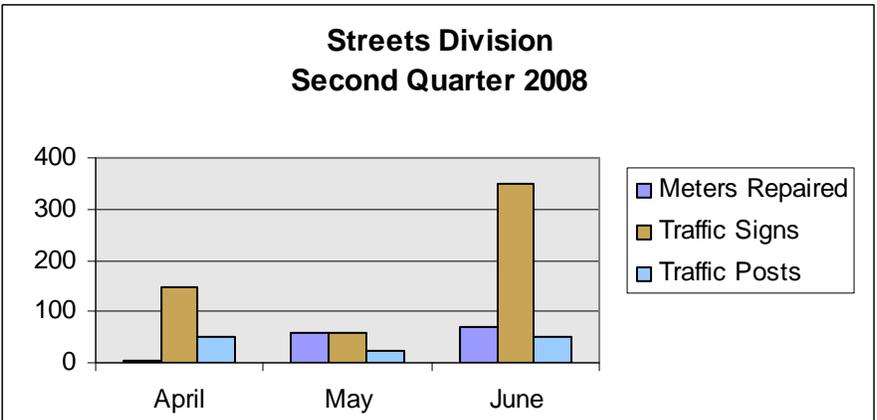
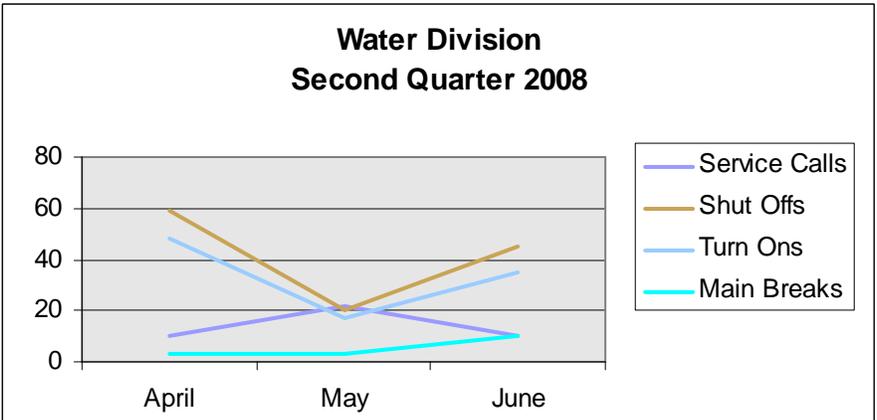
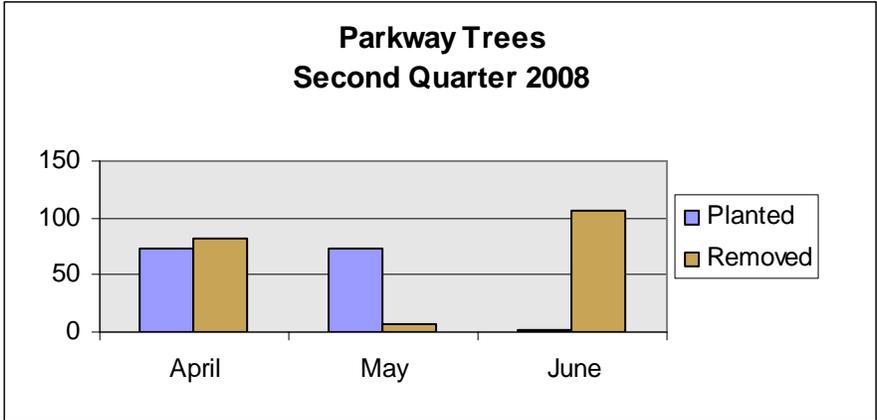


PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	JUNE 2008	JUNE 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	32		311	
Flooding Calls	15		41	
Feet of Storm Sewers				
<i>Cleaned</i>	3,971		22,136	
<i>Televised</i>	3,225		12,072	
Roadside Ditches Under Construction (feet)	2,690		6,380	
Drainage Structures			0	
<i>Repaired</i>	3		11	
<i>Installed</i>	2		8	
JULIE Locate Requests	846		3,556	
Salt Used (tons)	0		3,339	
Asphalt Paving (tons)			73	
Concrete Repairs (yards)	35		48	
Snow Removal Call Outs	0		31	
Parkway Trees				
<i>Planted</i>	2		148	
<i>Pruned</i>	23		5,391	
<i>Removed</i>	107		211	
Mosquito Abatement Tablets	3,300		3,300	
Special Events Assistance (hours)	988		988	
Calls to Public Service Response Team	408		1,789	
Domestic Animals Handled	48		241	
Wildlife Inquiries Handled	107		416	
Parking Meters Repaired	70		233	
Traffic Signs Fabricated and Installed	348		1,046	
Traffic Posts Installed	51		170	
Grove Commuter Shuttle				
<i>Trips</i>	6,861		40,340	
<i>Passengers</i>	172		991	
Water Service Calls	10		84	
Water Shut-Offs	45		194	
Water Turn-Ons	35		148	
Water Main Breaks	10		35	
Total Water Pumpage (gallons)	170,618,000		924,755,000	

Department Highlights

- Water pumpage is down 33 percent this June as compared to June 2007. Regular rain events during May and June decreased the need for lawn sprinkling and the national economy may have discouraged unnecessary water use. Year to date we are tracking at 21 percent fewer gallons pumped. Daily consumption rose quickly during the first week of July.
- Utility locations through JULIE are up 7 percent this month as residents pull permits for remodeling or additions.
- Grove Commuter Shuttle bus passengers are up 15 percent over last June. So far, 17 free daily bus coupons (distributed at Heritage Fest) have been utilized by passengers.
- While water main breaks up to 10 this June from 2 last June, it is a misleading fact. Year to date in 2007 was 56 main breaks and year to date for 2008 is 35 water main breaks reflecting a year to date decrease by 38 percent.





APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Management and Policy Agenda Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

2008 Major CIP Construction and Budget Status

Board and Commission Quarterly Reports

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: May 31, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	May 31, 2008	April 30, 2008			May 31, 2007	% inc (dec)
General Fund	\$ 11,636,122	\$ 11,747,276	\$ (111,154)	-0.9%	\$ 12,873,878	-9.6%
Motor Fuel Tax	1,666,900	1,553,145	113,755	7.3%	1,718,327	-3.0%
Downtown Redev TIF	1,249,457	1,220,363	29,094	2.4%	2,142,629	-41.7%
Foreign Fire Insurance	124,071	144,295	(20,224)	-14.0%	128,639	-3.6%
Ogden Corridor TIF	1,448,676	1,446,302	2,374	0.2%	1,297,988	11.6%
Transportation	(1,723,181)	(1,708,248)	(14,933)	-0.9%	(1,975,049)	12.8%
Subtotal Special Revenue Funds	2,765,923	2,655,857	110,066	4.1%	3,312,534	-16.5%
Capital Projects	1,436,327	1,285,244	151,083	11.8%	2,444,964	-41.3%
Municipal Buildings	2,503,670	3,008,348	(504,678)	-16.8%	9,116,031	-72.5%
Real Estate	377,940	372,866	5,074	1.4%	306,761	23.2%
Stormwater Improvement Fund	1,202,688	1,249,071	(46,383)	-3.7%	0	n/a
Subtotal Capital Project Funds	5,520,625	5,915,529	(394,904)	-6.7%	11,867,756	-53.5%
Fairview Ave Debt Fund	43,589	27,088	16,501	60.9%	118,401	-63.2%
CBD TIF Debt Service Fund	92,236	91,493	743	0.8%	212,084	-56.5%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	135,825	118,581	17,244	14.5%	330,485	-58.9%
Parking Operations	772,970	625,332	147,638	23.6%	549,978	40.5%
Water	8,276,012	8,194,856	81,156	1.0%	7,900,707	4.8%
Subtotal Enterprise Funds	9,048,982	8,820,188	228,794	2.6%	8,450,685	7.1%
Equipment Replacement	934,345	820,583	113,762	13.9%	1,304,536	-28.4%
Fleet Services	(62,260)	(20,516)	(41,744)	203.5%	(95,853)	35.0%
Risk Management	414,808	694,138	(279,330)	-40.2%	391,794	5.9%
Health Insurance	1,577,954	1,581,182	(3,228)	-0.2%	826,815	90.8%
Subtotal Internal Service Funds	2,864,847	3,075,387	(210,540)	-6.8%	2,427,292	18.0%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 31,972,324	\$ 32,332,818	(\$360,494)	-1.1%	\$ 39,262,630	-18.6%
Construction Deposit	3,728,880	3,653,112	75,768	2.1%	3,773,650	-1.2%
Police Pension	35,891,606	35,760,784	130,822	0.4%	32,467,244	10.5%
Fire Pension	29,246,052	29,233,229	12,823	0.0%	25,385,985	15.2%
Subtotal Pension/Trust Funds	68,866,538	68,647,125	219,413	0.3%	61,626,879	11.7%
Library	954,749	1,207,276	(252,527)	-20.9%	742,789	28.5%
Library Construction	302,510	301,090	1,420	0.5%	287,188	5.3%
GO Debt, Library	253,642	253,332	310	0.1%	222,692	13.9%
Subtotal Component Unit : Downers Grove Public Library	1,510,901	1,761,698	(250,797)	-14.2%	1,252,669	20.6%
GRAND TOTAL	\$ 102,349,763	\$ 102,741,641	(\$391,878)	-0.4%	\$ 102,142,178	0.2%

I, Judy Butny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: May 31, 2008

Investment Type	May 31 Balances		Adjustments to Balance to Book		May 31 Book Balances	
	\$	%	\$			%
CD's	11,220,717	29.45%	0		11,220,717	30.15%
Checking	1,406,936	3.69%	(891,445)		515,490	1.39%
MM Funds	21,272,284	55.83%	0		21,272,284	57.16%
Agency	4,203,614	11.03%	0		4,203,614	11.30%
CP	0	0.00%	0		0	0.00%
Totals	38,103,550	100.00%	(891,445)		37,212,105	100.00%

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	31,972,324
Construction Deposit	3,728,880
Library - All	1,510,901
Total Book Balances 05/31/2008	37,212,105

Aged Investments	Investment		Adjustment		Book	
	\$	%	\$		\$	%
Current (0 - 30 days)	25,423,172	66.72%	(891,445)		24,531,727	65.92%
1-3 mos	1,881,000	4.94%	0		1,881,000	5.05%
4-6 mos	5,134,731	13.48%	0		5,134,731	13.80%
7-9 mos	197,000	0.52%	0		197,000	0.53%
10-12 mos	2,403,764	6.31%	0		2,403,764	6.46%
1-2 years	489,207	1.28%	0		489,207	1.31%
2+ years	2,574,676	6.76%	0		2,574,676	6.92%
Totals	38,103,550	100.00%	(891,445)		37,212,105	100.00%

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: May 31, 2008

Investment Institution	May 31	%	Adjustment	May 31	%
	Investment		\$	Book	
	\$		\$	\$	
PMA - current investment advisor provides collateralization and safekeeping services	28,343,578	74.39%	0	28,343,578	76.17%
US Bank - provides lockbox for collections and checking for daily operations	1,406,936	3.69%	(891,445)	515,490	1.39%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,014,801	7.91%	0	3,014,801	8.10%
IL Funds - State of Illinois pooled investment fund	5,338,236	14.01%	0	5,338,236	14.35%
Totals	<u>38,103,550</u>	<u>100.00%</u>	<u>(891,445)</u>	<u>37,212,105</u>	<u>100.00%</u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping. PMA collateralizes and safeguards 72.28% of the Village's investments but those investments are divided as follows :

	% of Total Village Investments
Federated Money Market Funds	31.80%
CD's to 77 Institutions	29.45%
U.S. Agency Bonds	11.03%
Commercial Paper	0.00%
Total	<u>72.28%</u>

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank or Illinois Funds would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 21.92%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.

Village of Downers Grove

May 31, 2008
Fund Summary
All Funds

Description	FY 2008 Budget	May 2008 YTD Actual	May 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	14,529,550	13,961,327
Motor Fuel Tax Fund	1,505,000	577,288	630,238
CBD TIF Fund	1,457,092	75,714	92,101
Foreign Fire Insurance Fund	64,623	1,597	1,646
Odgen TIF Fund	746,683	17,896	62,954
Sales Tax Rebate Fund	750,000	230,937	133,029
Transportation Fund	299,932	138,298	107,260
Capital Projects Fund	5,512,271	1,878,781	1,988,527
Municipal Buildings Fund	70,000	155,793	9,304,486
Real Estate Fund	34,867	44,431	46,367
Stormwater Improvement Fund	30,054,098	1,326,657	0
Fairview Avenue Debt Fund	276,048	97,520	115,020
CBD TIF Debt Service Fund	2,255,953	1,007,953	884,759
G.O. Bond Series of 2007 Fire Station	441,825	0	0
Parking Fund	1,109,550	543,473	463,827
Water Fund	8,016,145	2,863,449	3,437,600
Equipment Replacement Fund	1,418,203	638,344	522,265
Fleet Services Fund	1,829,310	778,293	789,235
Risk Management Fund	2,018,061	841,628	733,486
Health Insurance Fund	6,028,581	2,638,415	2,257,573
Police Pension Fund	2,764,108	902,339	621,318
Fire Pension Fund	2,585,924	552,030	553,665
Library Fund	3,967,455	216,758	248,126
Library Construction Fund	5,000	5,489	4,917
Library Debt Service Fund	661,850	7,174	5,783
Total	\$ 115,166,327	\$ 30,069,804	\$ 36,965,508
Expenses by Fund			
General Fund	42,262,003	14,336,798	13,740,884
Motor Fuel Tax Fund	1,505,000	0	0
CBD TIF Fund	2,214,736	939,615	740,597
Foreign Fire Insurance Fund	81,100	24,574	15,761
Odgen TIF Fund	1,592,850	58	36,552
Sales Tax Rebate Fund	750,000	230,937	133,029
Transportation Fund	464,559	186,879	189,753
Capital Projects Fund	5,909,482	122,809	291,145
Municipal Buildings Fund	2,365,000	2,677,820	188,455
Real Estate Fund	23,306	7,409	7,427
Stormwater Improvement Fund	7,507,106	123,969	0
Fairview Avenue Debt Fund	302,150	255,570	236,770
CBD TIF Debt Service Fund	2,339,503	1,570,185	1,355,718
G.O. Bond Series of 2007 Fire Station	441,825	0	0
Parking Fund	1,194,283	498,721	467,010
Water Fund	11,677,391	2,338,892	3,163,047
Equipment Replacement Fund	1,428,514	445,379	384,675
Fleet Services Fund	1,809,165	703,644	607,980
Risk Management Fund	1,880,950	954,137	773,894
Health Insurance Fund	6,011,991	2,328,056	2,228,730
Police Pension Fund	2,111,860	938,302	810,698
Fire Pension Fund	1,456,130	574,483	517,855
Library Fund	3,940,362	1,452,454	1,341,709
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	564,659	565,534
Total	\$ 99,987,350	\$ 31,275,346	\$ 27,797,221

Village of Downers Grove

May 31, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	May 2008 YTD Actual	May 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	63,309	59,108	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	14,732	0	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	7,751	4,652	241,620	238,536	241,137
Property Taxes-Twp Road & Home Rule Sales Tax	290,000	3,339	2,357	308,295	309,089	0
Hotel Use Tax	0	0	0	0	825,907	4,334,791
Natural Gas Use Tax	950,000	325,411	317,076	999,177	714,378	876,076
Electricity Tax	450,000	301,313	316,792	451,267	145,131	347,834
Telecommunications Tax	1,919,000	809,256	809,947	1,981,566	1,287,015	1,568,120
Other Local Taxes	3,841,500	1,531,706	1,615,037	3,836,383	2,295,212	2,821,335
	51,051	16,502	14,983	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 3,073,319	\$ 3,139,953	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	646,631	765,309	1,769,173	1,046,857	1,518,762
Alcohol Beverage License	160,000	4,533	4,171	156,926	156,401	140,054
Professional & Occupational	60,145	18,852	31,480	72,625	74,058	98,225
Other Licenses and Permits	46,150	20,293	26,812	92,708	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 690,309	\$ 827,771	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	5,169,777	5,338,012	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	2,597,676	1,679,308	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	279,334	265,498	491,553	248,525	412,283
State Shared Local Use Tax	600,295	294,905	258,098	654,168	441,394	587,102
Other State Shared Revenues	14,000	13,827	6,230	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 8,355,518	\$ 7,547,146	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 1,890	\$ 8,160	\$ 17,401	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	206,216	229,720	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	77,283	79,647	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	160,814	157,484	390,765	288,828	446,081
Administrative Booking & Tow Fees	275,000	145,504	114,493	272,371	236,980	277,650
Fines	804,500	413,020	373,347	675,571	636,884	870,595
Cable Franchise Fees	520,000	285,634	259,666	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	291,475	337,438	738,860	405,494	525,262
Heritage Fest Fees	246,500	1,746	5,745	14,822	340	2,075
Other Fees, Charges & Fines	888,486	418,395	428,135	1,315,416	682,805	795,391
45 Subtotal Fees, Charges &	\$ 4,649,359	\$ 2,000,087	\$ 1,985,675	\$ 4,607,188	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 18,573	\$ 46,697	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 339,736	\$ 319,767	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 50,118	\$ 52,700	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 0	\$ 33,457	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 14,529,550	\$ 13,961,327	\$ 41,098,919	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
 May 31, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	May 2008 YTD Actual	May 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	324,998	140,336	136,426	282,424	195,074	208,573
12-General Management	676,031	269,899	212,617	648,724	452,239	716,020
13-Legal	751,217	196,254	222,876	642,061	644,350	544,288
14-Building Services	727,592	232,473	217,816	653,697	423,020	627,620
15-Human Services	267,113	84,270	175,264	317,653	160,879	204,078
17-Information Services	866,250	325,917	300,722	835,730	566,406	791,703
19-Productivity Investment Program	970,000	6,000	51,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,583,201	\$ 1,255,149	\$ 1,317,071	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,057,702	\$ 536,704	\$ 423,092	\$ 1,515,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,940,702	\$ 2,346,691	\$ 2,198,328	\$ 6,318,047	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,384,103	\$ 820,502	\$ 855,307	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,159,349	4,669,059	4,327,154	12,954,958	8,963,027	11,952,359
70-Fire	11,999,005	4,139,965	4,002,606	12,286,988	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,158,354	\$ 8,809,024	\$ 8,329,760	\$ 25,241,946	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	491,033	167,686	186,380	462,512	189,112	208,229
84-Communications Office	717,850	201,234	183,963	552,114	315,740	491,594
86-Community Events	929,057	199,807	246,984	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,137,940	\$ 568,727	\$ 617,327	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 14,336,798	\$ 13,740,884	\$ 40,840,718	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	
APR	JUL	310,908	340,772	438,181	364,068	383,333	
MAY	AUG	327,362	342,037	388,678	389,659	383,333	
JUN	SEP	352,880	365,925	388,060	373,243	383,333	
JUL	OCT	376,260	358,002	371,027	360,523	383,333	
AUG	NOV	338,525	337,886	352,994	346,318	383,333	
SEP	DEC	361,484	340,489	366,829	352,658	383,337	
Total		4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	1,828,384

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,633	1,104,167	
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,416	1,104,167	
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,717	1,104,167	
SEP	DEC	1,003,250	1,030,817	1,064,638	1,092,440	1,104,163	
Subtotal		\$12,227,962	\$12,893,577	\$13,185,623	\$13,057,900	13,250,000	\$ 5,400,713
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (230,936)
Total		\$11,777,526	\$12,174,390	\$12,610,836	\$12,340,327	\$ 12,500,000	\$ 5,169,777

100% of this tax goes into the General Fund.

Management and Policy Agenda Work Plans
Updated – July 2008

Agenda Item: Watershed Infrastructure Improvements			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Approve Scope of Projects	January 2008	January 2008	
Award Contracts for Design Services	January 2008	January 2008	Two design contracts are pending.
Select Financial Advisor	February 2008	February 2008	
Review and Approve Intergovernmental Agreements	March 2008		Village staff is working with the Park District. Negotiations are ongoing. The intergovernmental agreements are for three projects, one of which were supposed to be constructed in 2008 but will have to be postponed to 2009.
Award Resident Engineer Contracts	March 2008	May 2008	R.E. contracts approved on May 6.
Issue G.O. Bonds	March 2008		G.O. bond issuance appeared on the April 22 Workshop agenda. The Village Council authorized staff to proceed with the G.O. bond issuance. Ordinances related to the issuance were considered at the June 10 Workshop. The Village Council approved the parameters ordinance for the issuance of G.O. bonds and refunding options at the June 17 Meeting. Closing on the bonds will occur in mid-August.
Award Construction Contracts	May 2008		Construction contracts for Prentiss Creek Subwatershed B Improvements, Fairmount Storm Sewer Repairs and Dunham Place Storm Sewer Improvements were approved on July 1. Construction contracts for Parrish Court Drainage Improvements, Venard and Acorn Storm Sewer Replacement and Lacey Subwatershed E Improvements will appear on the August 12 Workshop agenda.
Construct 08 Projects	May – December 2008		Construction has begun.
Complete Design of 09 Projects	December 2008		The Village Council will be asked to approve a motion to allow staff to negotiate design contracts for 2009 projects in FY08.

Management and Policy Agenda Work Plans
Updated – July 2008

Agenda Item: Village Civic Center Facility			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Refer Issue to the Public Services Standing Committee	May 2008	June 2008	The meeting was held on June 16.
Village Council Walk-Throughs/Tours of Existing and Other Facilities	June 2008		
Report and Recommendation to Public Services Committee	June 2008	June 2008	The committee suggested the topic be part of the strategic planning sessions in July. The Council preliminarily placed "Village Facilities Plan - Design, Funding and Public Education" as a Top priority on the 2008-2009 Policy Agenda. A special emphasis was placed on public outreach and education.
Proposed Funding Strategy and Construction Schedule to Village Council	August 2008		
Final Funding Strategy and Construction Schedule as part of FY09-13 CIP	November 2008		

Agenda Item: Belmont Underpass			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Obtain Balance of Funding	April 2008	June 2008	IDOT confirmed it would fully fund the remaining balance of \$8.3 million after lobbying efforts by the Village Council and other Village representatives.
Obtain ICC Approval	May 2008	June 2008	An ICC hearing was held on June 12. The project was approved.
Commence Construction	June 2008		Metra has listed this project as a High priority. Metra will be present at the August 12 Workshop to speak about the status of the project.

Management and Policy Agenda Work Plans
Updated – July 2008

Agenda Item: Comprehensive Plan			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	March 2008	March 2008	Seven proposals were received.
Award Contract for Consultant	April 2008		The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20. The contract was pulled off the May 13 Workshop agenda. The contract will likely appear on one of the June 2008 Workshop agendas. The consultant contract was considered at the June 10 Workshop. The Village Council expressed some concerns with the methodology of the consultant. The proposed scope of TCD III was presented to the Village Council on the July 8 Workshop. The Village Council directed staff to complete final negotiations with the consultant. This item will appear on a workshop agenda in August.
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	April 2008		

Agenda Item: Gateway Entrance Signs			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Entrance Signs	October 2008		
Construct Entrance Signs	December 2008		

Management and Policy Agenda Work Plans
Updated – July 2008

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop Revised Policy Concepts with EDC	April 2008		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	June 2008		This item will be presented to the Village Council at a future Workshop.

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Research Financial Planning Process	March 2008	March 2008	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April – May 2008	May 2008	Issue papers have been reviewed by the Financial Plan Team. Revenue projections are being updated.
Draft Five-Year Financial Plan	October 2008		A preliminary draft of the plan will be presented to the Village Council in at a workshop in August.
Village Council Consideration of Financial Plan as Part of the FY09 Municipal Budget	November 2008		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop CIP Tracking Tool with Monthly Reports	May 2008	May 2008	Internal staff team has developed the tracking report. It now appears in the Monthly Statistical Report.
Evaluate CIP Document and Update as Necessary	June 2008		Evaluations and updates are ongoing and will continue throughout the budget process.

Management and Policy Agenda Work Plans
Updated – July 2008

Agenda Item: Purchasing Policy Update
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Proposed Purchasing Policy	March 2008		Nearing completion.
Village Council Consideration of Purchasing Policy	April 2008		

Agenda Item: Parkway Tree Replacement Program
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Village Council Consideration of Pruning Contract	January 2008	January 2008	
Informational Report to Village Council	February 2008	February 2008	
Public Education Program	March – December 2008		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	February – November 2008		As of the end of June, 211 trees have been removed.
Tree Replacement	Spring and Fall		As of the end of June, 148 trees have been planted.

Agenda Item: Main and Maple Redevelopment
Priority: High

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Parking Lot Improvements	July 2008		Must complete Downtown Design Guidelines first.
Construct Improvements	October 2008		

Management and Policy Agenda Work Plans
Updated – July 2008

Agenda Item: Customer Service Enhancements			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Management Team Strategic Plan Training	January 2008	January 2008	
Eden Customer Request Module Training	January – February 2008	February 2008	
Institute Training Day	February 2008	February 2008	All staff customer service training instituted as broader training.
Management Team Strategic Planning Session and Training	February 2008	<i>Cancelled</i>	The training was originally rescheduled for May 1 and 2 and was cancelled again and not rescheduled.
Performance Management Supervisor Surveys	February 2008	February 2008	
Performance Management Supervisor Training	March 2008	March 2008	
Performance Evaluations of All Staff	April 2008	April 2008	
Administrative Professionals Customer Service Training	April 2008	April 2008	Administrative professionals celebrated Administrative Professionals Day with a luncheon and training on time management and the FOIA process.
Institute Training Day	November 2008		

Agenda Item: Board and Commission Training			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Mayor and Chair Meeting	April 2008	April 2008	
Train Staff Liaisons and Improve Staff Reporting Process	May 2008		Ongoing.
Board and Commission Workshop	May 2008	May 2008	A very successful Board and Commission Workshop was held on May 17.

Agenda Item: Council Policies and Ethical Standards			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Revised Policy	September 2007	September 2007	
Village Council Consideration of Policy	November 2007	October 2007	Policy has been adopted.

Board and Commission Quarterly Reports

Second Quarter 2008

Commission Title: Architectural Design Review Board

Submitted By: Jeff O'Brien

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Downtown Pattern Book	Review findings and preliminary layout for pattern book project	Discussed	4/24/2008
Historic Preservation Motion	Motion to request Village Council direct staff to pursue Certified Local Government Status for Downers Grove	Discussed Discussed and provided direction.	4/24/2008
Downtown Pattern Book	Review draft of building inventory for Pattern Book		5/22/2008
Historic Preservation Motion	Motion to request Village Council direct staff to pursue Certified Local Government Status for Downers Grove	Approved	5/22/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Downtown Pattern Book	Review final draft of Pattern Book	Awaiting Meeting Withdrawn by Owner on	7/9/2008
ADRB 01-08 5256 Carpenter St	Historic Landmark Designation	6/26/08	N/A

Commission Title: Board of Fire & Police Commission

Submitted By: Dennis Burke

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
NONE			

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Interviews Police Sergeant Candidates	Interviews of Police Sergeant Candidates for the Sergeant Promotional Process 2008	Pending	8/20/2008

Commission Title: Building Board of Appeals

Submitted By: Tom Dabareiner, Community Development Director

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
NONE			

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
NONE			

Commission Title: Community Grants
Reporting Period: Susan Brassfield
Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
NONE			

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Discussion of 2009 Grant Program	To discuss possibly revising the mission statement, criteria and changing the name of the Commission. Discuss whether or not more than one program should be administered by this Commission or another Commission, and whether there should be four divisions: cultural, recreational, heritage/historical and social services.	To be discussed at July Commission meeting	7/7/2008

Commission Title: Environmental Concerns Commission
Submitted By: Douglas Kozlowski
Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Discussion on Village Council referral regarding promotion of the use and safe disposal of compact fluorescent light bulbs	The ECC discussed this issue at the meeting of June 12, 2008. Staff was instructed to explore the possibilities for launching a community-wide Poarch Light Challenge to encourage the use of CFLs in poarch lights throughout the community. Discussion was also conducted regarding disposal of CFLs at the Septembers 20th event as well as promoting use of participating retailers that are involved in the safe CFL disposal	Staff is in the process of developing the Porch Light Challenge.	TBA

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
ECC Participation at Recycling Extravaganza	At the July 17, 2008 meeting the ECC will discuss their level of participation		September 20, 2008.

Commission Title: COMMUNITY EVENTS

Submitted By: Barbara Martin

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Directors Report:	RFP for Pkg Garage Assistance	Discussion only	4/17/2008
	Motion to approve last extension to Chicago Special Events Mgmt contract for the August 2008 National Championships	Approved	4/17/2008
Directors Report:	Heritage Festival Update: Heritage Festival News & Entertainment Update	Discussion only	
Old Business	Introduction of Guest: Scott Jacaway		
Public Comment	Parking Deck Assistance RFP -A19		
	Motion to accept proposal for parking deck assistance from the J.Kyle Braid Leadership Group	Approved	5/15/2008
Directors Report	Heritage Festival Brochure	Discussion Only	
Old Business	2008 Bike Race	Discussion Only	
	July 4 Parade	Discussion Only	
New Business	Job Signup for Heritage Festival	Discussion Only	
	Appreciation Picnic	Discussion Only	

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Fire Pension Board

Submitted By: Judy Buttny

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Approval of new hires	3 participants approved	complete	5/27/2008
	discussion, continue discussing at special meeting		
Duty Disability yearly physicals	in June	in process	5/27/2008
	discussion, continue discussing at special meeting		
Schedule to review prior disabilities	in June	in process	5/27/2008
Court reporter/transcripts of hearings	discussion, continue discussing at special meeting		
	in June	in process	5/27/2008
Propogation of rules governing practice before the Board	Board attorney should give guidance	in process	5/27/2008
Approval of retired members	1 retiree approved	complete	5/27/2008
Proposal for Actuarial services from Tim Sharpe	Proposal approved	complete	6/16/2008
RFP for attorney services	to be sent out by Treasurer	in process	6/16/2008
Discussion on how fund will handle payables	Current procedures described, changes discussed	complete	6/16/2008
Yearly disability physicals	send out RFP for nurse case manager	in process	6/16/2008
court reporter for meetings	look at less expensive alternatives	in process	6/16/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Legal RFP	Send out RFP for Legal Counsel for Board	in process	8/19/2008
Nurse Case Manager RFP	Send out RFP for Nurse Case Manager for Board	in process	8/19/2008
	court reporter rfp or transcription service or Village		
taking minutes for meetings	Hall administration assistance	in process	8/19/2008

Commission Title: Foreign Fire Tax (2%) Board

Submitted By: Phil Ruscetti, Fire Chief

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Discussion	2009 Budget items	Under review	5/14/2008
Purchase	Station 2 kitchen purchases	Purchased	6/2/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
2008 budget items	review and approval	Pending	

Commission Title: Human Service Commission

Submitted By: Andrew Matejcek, Staff Liaison

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Review of HSC proposed questions for the next Citizen Survey	Human Service related survey items were recommended for inclusion in Citizen Surveys beginning in 2008.	Recommended survey items forwarded to Manager's office	6/18/2008
Vote for permanent change to HSC meeting time	Commission member request to move up the start time to 6:15pm was supported by the rest of the commission and staff.	Staff implemented new start time	4/3/2008
Homeless issues related to public facilities and areas	Assessing the scope of behavior issues often attributed to the "homeless" in key public areas within the Village.	In Discussion	Ongoing

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
HSC proposed questions for on-line survey	Recommended Citizen Survey Items were submitted to staff. The commission is also considering the recommendation of an expanded online survey to identify human service related concerns within the community.	In Discussion	N/A

Commission Title: Liquor Commission

Submitted By: Carol Kuchynka, Liaison to the Liquor Commission

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Wingstop	Application hearing	Found Qualified	4/3/2008
Westbrook Market II	Application hearing	Found Qualified	4/3/2008
Rocca's Mexican Grill	Application hearing	Found Qualified	4/3/2008
Stardust	Application hearing	Continued	4/3/2008
Stardust	Application hearing	Found Qualified	5/1/2008
Downers Foods & Liquor	Application hearing	Found Qualified	5/1/2008
		Found	
		Guilty/Recommended Fine,	
		Suspension &	
Westbrook Market	Disciplinary Hearing	Hearing Costs	6/5/2008
DG Wine Shop (Upgrade)	Application Hearing	Found Qualified	6/5/2008
Wine Expressions	Application Hearing	Found Qualified	6/5/2008
Ordinance Discussion	Draft ordinance for Theater Classification	Discussion only	6/5/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Gatto's Restaurant & Bar	Application hearing		8/7/2008
Brickhouse Tavern & Tap	Application hearing		8/7/2008
Capri Ristorante	Application hearing		8/7/2008
Ordinance Discussion	Draft Ordinance for Theater Classification	Discussion only	8/7/2008
Ordinance Discussion	Draft Ordinance for Club License Amendment	Discussion only	8/7/2008

Commission Title: Plan Commission

Submitted By: Jeff O'Brien

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
PC 07-08 5416-5418 Belmont	Annexation, Rezone from County B-1 & R-4 to Village B-2, Final Plat	PC rec. approval. Approved by Village Council	4/7/2008
PC 08-08 2525 Ogden Ave	Rezoning from R-1 to B-3	PC rec. approval. Approved by Village Council	4/7/2008
PC 09-08 1230 Gregory Pl	Special Use to re-construct an in-ground swimming pool on a lot of record prior to construction of a house.	PC rec. approval. Approved by Village Council	4/7/2008
PC 10-08 School Dist 99	Text amendment to permit Electronic Message Center Signs	PC rec. approval. Denied by Village Council	4/7/2008
PC 15-08 4718 & 4722 Washington	Plat of Consolidation	PC rec. approval. Approved by Village Council	4/7/2008
PC 17-08 4729 Washington	Plat of Consolidation	PC rec. approval. Approved by Village Council	5/5/2008
PC 16-08 Village of Downers Grove	Text amendment to Zoning Ordinance - clean up and technical changes.	Awaiting final Village Council Action.	6/2/2008
PC 18-08 DG South HS Telecommunications Tower	Special Use to construct a new telecommunications tower at the DG South HS football stadium.	Petition withdrawn by applicant 6/08	6/2/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
PC 26-07 NW Crnr 63rd St & Leonard Ave	Rezoning/PD w/ Variations/SU/Plat for new retail development.	Awaiting Petitioner	N/A
PC 35-07 Fairview Village Auxiliary Campus	Rezoning/Preliminary PD for new MFR development for senior housing.	Awaiting Petitioner	N/A
PC 05-08 Downers Grove Swim & Racquet	Special Use to expand and modified the pools, bath houses and parking areas	Awaiting Petitioner	N/A
PC 06-08 NW Corner Ogden & Cumnor	Plat of Consolidation	Awaiting Petitioner	8/4/08?
PC 11-08 5532 Main St	Plat of Subdivision	Awaiting Hearing Awaiting	7/7/2008
PC 12-08 St. Luke's PC 13-08 Christian Workshop Center	Special Use w/ Variations to expand the church	Petitioner	N/A
PC 19-08 2501 Ogden Avenue	Shared Parking Agreement Special Use for expansion of existing automobile dealership	Awaiting Hearing	7/7/2008
PC 21-08 5106 Walnut Avenue	Special Use for Contractor's Office	Awaiting Hearing	8/4/2008
PC 22-08 Carlucci's Restaurant	Special Use for expansion of existing automobile dealership	Awaiting Hearing	7/7/2008
PC 23-08 5100 Forest Avenue	PD Amendment/Variation for temporary banner	Awaiting Hearing	7/7/2008
	Special Use for Mixed Use Development	Awaiting Hearing	8/4/08?

Commission Title: Police Pension
Submitted By: Dennis Burke
Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Actuary Report	Status of Pension Fund and future Tax Levy	Pending	10/1/2008
Investment Report	Activities related to Pension Fund Investments	Pending	7/21/2008
Annuities	Discuss feasibility to buy Annuities	Dismissed	N/A
Treasurer Report	Finance matters related to Police Pension Fund	On Going	7/21/2008
IMRF Transfers	Credible Service Time Transfers	Completed	N/A
Election	One Active & One Retiree Trustees election for Burke & Lichamer terms ending May 30, 2008	Completed	5/20/2008

Agenda Item	Item Summary	Current Status	Future Activity Date
NONE			

Commission Title: Technology Commission
Submitted By: Liangfu Wu, Director of Information Technology
Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Status Report on Snow Plow AVL Project	a report to the commission on the system installation	Discussion only	5/8/2008
Eden Financials Progress Report	a report to the commission on installation and maintenance of Eden finance software	Discussion only	5/8/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Study of Village's phone system	considering options for Village aging phone system	discussion only	9/11/2008

Commission Title: Stormwater & Flood Plain Oversight Committee
Submitted By: Mike Millette
Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
SWFPOC 04-24	Staff provided the Commission with a project update.	Completed	4/24/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
NONE			

Commission Title: Zoning Board of Appeals

Submitted By: Jeff O'Brien

Reporting Period: 2nd Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
ZBA 01-08 - NW Corner Ogden & Cumnor	Front yard setback and transition yard setback for new retail development.	ZBA approved the request.	4/23/2008
ZBA 02-08 - 4532 Seeley Ave	Front yard setback for new porch	ZBA approved the request.	4/23/2008
ZBA 03-08 - 415 Ogden Avenue	Sign variation to install a sign on a wall not facing a public street.	ZBA denied the request.	5/28/2008
ZBA 04-08 - 6711 Powell Place	Side yard setback variation for an existing pool.	ZBA approved the request.	5/28/2008
ZBA 05-08 - 42 Ogden Avenue	Variation was an after-the-fact request.	ZBA denied the request.	5/28/2008
ZBA 06-08 - 4926 Elm Street	Sign variation to increase the amount of permitted sign area for Dominick's.	ZBA approved the request.	5/28/2008
ZBA 07-08 - 1330 Maple Avenue	Front and side yard setback variations to construct a new open and enclosed front porch.	ZBA approved the request.	5/28/2008
	Fence variation to construct a solid-design six foot fence in a required front yard.	ZBA approved the request.	6/25/2008
ZBA 08-08 - 5532 Main Street	Side yard setback variation for an existing house associated with a proposed subdivision.	Action moved to the Plan Commission. No formal ZBA review.	6/25/2008
ZBA 09-08 - 1849 Newport Road	Fence variation to construct a solid-design six foot fence in a required front yard.	ZBA denied the request.	6/25/2008
ZBA 10-08 - 3025 Highland Parkway	Sign variation to increase the size of a wall sign on a building greater than four stories.	ZBA denied the request.	6/25/2008
ZBA 11-08 - 4600 Prince Street	Front yard setback variation to construct a new front porch.	ZBA approved the request.	6/25/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
NONE			

VILLAGE OF DOWNERS GROVE: 2008 MAJOR CIP CONSTRUCTION PROJECT LIST*

Project Tracking Information

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amount	Change Order Amount	Estimated Total Cost***	Difference from Budget
1	SL-003 Street Lighting Improvements	Green	Green			\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -
2	S-004 New Sidewalk Program	Green	Green	August-08		\$ 441,900	\$ -	\$ -	\$ 441,900	\$ -
3	S-005 Ogden Ave Sidewalks	Yellow	Green			\$ 1,640,000	\$ -	\$ -	\$ 1,640,000	\$ -
4	S-006 Sidewalk Replace Program	Green	Green	06/02/08	07/04/08	\$ 150,000	\$ 153,033	\$ -	\$ 153,033	\$ 3,033
5	S-007 DB Crosswalk Upgrades	Green	Green	July-08		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
6	ST-003 Inverness Ave, Ashbrook-Belmont	Green	Green			\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
7	ST-004 Roadway Maintenance Program	Green	Green	05/19/08		\$ 2,540,000	\$ 2,234,372	\$ -	\$ 2,234,372	\$ (305,628)
8	ST-006 Prairie Ave Improvements	Yellow	Green			\$ 4,100,000	\$ -	\$ -	\$ 4,100,000	\$ -
9	ST-007 Woodward Ave Reconstruction	Green	Green	04/01/08		\$ 1,248,000	\$ 1,058,982	\$ -	\$ 1,058,982	\$ (189,018)
10	ST-009 39th Street Resurfacing	Green	Green	04/08/08	05/09/08	\$ 341,200	\$ 352,282	\$ -	\$ 352,282	\$ 11,082
11	ST-018 Entranceway Sign Program	Green	Green			\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
12	ST-019 DB Alley Improvement Program	Green	Green			\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -
13	ST-020 DB Common Trash Dumpster	Green	Green			\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -
14	ST-021 Main & Maple Lot Enhancement	Green	Green			\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
15	ST-023 Rogers St Resurface (Main-Fairview)	Green	Green			\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -
16	DR-001 Brook-Centre Cir. Drainage Impr	Green	Green			\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
17	DR-005 Lacey Creek Culvert Joint Repair	Green	Green			\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
18	DR-008 Maple-Carpenter S Sewer Repl.	Green	Yellow	04/30/08		\$ 800,000	\$ 845,800	\$ 30,000	\$ 875,800	\$ 75,800
19	DR-010 St. Joseph Creek Dredgin	Green	Green	04/30/08		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
20	DR-015 Fairmount Storm Sewer Repairs	Green	Green			\$ 315,000	\$ -	\$ -	\$ 140,000	\$ (175,000)
21	SAN-01 Lee & Ogden Sanitary Sewer Ex	Green	Green			\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
22	SW-007 Lacey Creek Retaining Wall Rep	Green	Green			\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
23	SW-013 Sewer & Easements-Lee & North	Green	Green			\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
24	SW-014 Sewer Realign-Wilson to Pershir	Green	Green			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
25	SW-027 Carpenter St. Storm Sewer Impr	Green	Green	06/09/08		\$ 790,000	\$ 972,049	\$ -	\$ 972,049	\$ 182,049
26	SW-028 Sewer Imprv-Carpenter (59th-62	Green	Green			\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -
27	SW-029 Parrish Ct Drainage Improvemen	Green	Green			\$ 58,000	\$ -	\$ -	\$ 6,400	\$ (51,600)
28	SW-030 Venard & Acorn Storm Sewer Im	Green	Green			\$ 457,000	\$ -	\$ -	\$ 228,000	\$ (229,000)
29	SW-031 Barneswood Storm Sewer Imprv	Green	Green			\$ 130,000	\$ -	\$ -	\$ 32,779	\$ (97,221)
30	SW-032 Dunham Pl Storm Sewer Imprv	Green	Green			\$ 49,630	\$ 63,000	\$ -	\$ 63,094	\$ 13,464
31	SW-033 N. St. Joseph Creek, Sub C Impr	Yellow	Yellow			\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -
32	SW-034 Prentiss Creek, Sub B Imprv	Green	Green			\$ 1,500,000	\$ -	\$ -	\$ 1,074,816	\$ (425,184)
33	SW-035 S. St. Joseph Creek, Sub J Impr	Green	Green			\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -
34	SW-042 N. St. Joseph Creek, Sub E Impr	Green	Yellow			\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
35	TR-010 Lee & Ogden Traffic Signal	Red	Green			\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -
36	TR-011 Village Wayfinding Program	Green	Green			\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
37	TR-012 Traffic Signal Shroud Replaceme	Green	Green			\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
38	TR-013 Wayfinding and Cemetery Signs	Green	Green	August-08		\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
39	TR-014 Safe Routes to School Program	Green	Green			\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -
40	TR-015 Traffic Calming Initiatives	Yellow	Green			\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
41	BW-002 Central Corridor Bikeway	Green	Green			\$ 94,000	\$ -	\$ -	\$ 94,000	\$ -
42	BW-003 Bikeway Connections	Green	Green			\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amount	Change Order Amount	Estimated Total Cost***	Difference from Budget
43 P-006	Parking Lot Improvements - Lot 1	Green	Green	August-08		\$ 77,500	\$ -	\$ -	\$ 77,500	\$ -
44 WA-006	Main Replacement - Maple / 55th	Yellow	Green			\$ 1,585,997	\$ -	\$ -	\$ 1,585,997	\$ -
45 WA-008	Watermain Replcemnt, Carpenter	Green	Green			\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -
46 WA-010	Watermain Replcemnt, Brookbar	Green	Green			\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -
47 WA-013	Main Replcement, Gierz & Wilso	Green	Green			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
48 WA-016	Sunridge Subdiv Main Replcmnt	Green	Green			\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -
Totals:						\$ 23,166,227	\$ 5,779,517	\$ 30,000	\$ 21,979,003	\$ (1,187,224)

Red Light = Definite Scheduling / Budgetary Issues Exist. See Notes below for further information.

Yellow Light = Possible Issues may arise which could Impact Project Schedule / Budget. See Notes below for further information.

Green Light = Project is Currently On Schedule / On Budget.

*List includes all construction related projects in the CIP with costs budgeted for 2008 and project costs greater than \$25,000

**Bold font start / end dates denote actual dates. Regular font dates denote target start / end dates

***Bold font cost estimates denote approved costs. Regular font costs denote budgeted / estimated costs

NOTES:

3 S-005	Ogden Ave Sidewalks	This project is awaiting review by IDOT. Once approval is received from IDOT, property acquisition will take place.	
8 ST-006	Prairie Ave Improvements	This project was intended to be bid in June; however, delays in property acquisition have resulted in the project being postponed until August.	
9 DR-008	Maple-Carpenter S Sewer Repl.	A change in field conditions could result in a change order of \$30,000.	
31 SW-033	N. St. Joseph Creek, Sub C Impr	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.	
34 SW-042	N. St. Joseph Creek, Sub E Impr	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.	
35 TR-010	Lee & Ogden Traffic Signal	Project cancelled for 2008.	
40 TR-015	Traffic Calming Initiatives	Petitions awaiting formation of Transportation and Parking Commission.	
44 WA-006	Main Replacement - Maple / 55th	Project is awaiting permit from the County.	

Village of Downers Grove

Monthly Statistical Report

July 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Agenda Items Prepared	32	64	392	
Meetings of Council	4		32	
Council Inquiries	107		860	
Citizen Contacts	120		758	
New Quarterly Commuter Parking Permits			0	
Daily Parking Permits Sold	249		1,833	
Refuse Collected (tons)				
<i>Solid Waste</i>	987.00	1,026.84		6,757.80
<i>Recycling</i>	561.00	548.81		3,929.78
<i>Yard Waste</i>	267.00	246.11		1,102.32
Stickers Sold				
<i>Solid Waste</i>		51,000	70,250	324,200
<i>Yard Waste</i>		18,500	500	103,750
Taxi Coupons				
<i>Purchased</i>	19,730		127,651	
<i>Redeemed</i>	17,968		120,779	

Department Highlights

- Preparations are ongoing for the Downers Grove Recycling Extravaganza. In July, staff met with the Pierce Downer Heritage Alliance to discuss the event.
- The Village Council and Management Team conducted a weekend-long strategic planning session that began on July 10 with the Citizen Summit.
- Along with staff from the Park District, staff met with the County to discuss one of the Village's High priority stormwater projects.

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
FOIA Requests	55	265	319	530
<i>Village Clerk</i>	41	44	251	266
<i>Police Department</i>	14	10	68	53
Licenses Processed	9	0	391	891
<i>Amusement Devices</i>	0	1	2	14
<i>Electrician</i>	6	14	318	823
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	0	1	1
<i>Raffle</i>	2	1	23	23
<i>Scavenger</i>	0	0	12	13
<i>Taxi Company</i>	0	0	0	3
<i>Taxi Driver</i>	1	17	23	28
<i>Tree Removal Company</i>	0	0	12	19
Proclamations	0	0	25	10
Public Meetings Noticed	23	21	156	149

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Live Meetings Taped	5		34	
Community Events Covered	5		29	
Completed Program Hours	12		57	
On Air Programming Hours	96		640	
Public Service Announcement	51		276	
Press Contacts and Published Articles	3		32	
Ad Placement	4		32	
Print Publications	33		268	
Community Response Center			0	
<i>New Records</i>	380		2075	
<i>Construction-Related Records</i>	7		62	
<i>Stormwater-Related Records</i>	0		23	
<i>Web-Generated Records</i>	25		106	
<i>Own the Streets</i>	1		9	

Department Highlights

- Printed the *Comprehensive Annual Financial Report*
- Printed new guide to the downtown parking deck
- Produced the annual Heritage Festival and July 4th Parade programs
- Produced *At Your Service* featuring the Downers Grove Park District

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Permit Applications Received			883	639
Permits Issued	174	67	969	568
<i>Accessory Structure</i>	7	1	17	8
<i>Commercial Addition</i>	1	1	3	5
<i>Commercial Electrical</i>	6	2	29	14
<i>Commercial Occupancy</i>	6	0	53	28
<i>Commercial Remodeling</i>	36	7	205	49
<i>Deck</i>	11	5	50	30
<i>Fence</i>	37	16	197	116
<i>Hot Tub/Swimming Pool</i>	1	1	15	7
<i>House Addition</i>	8	3	43	27
<i>New Commercial</i>	0	0	4	4
<i>New Residential</i>	3	5	24	35
<i>Permanent Sign</i>	13	11	70	60
<i>Residential Electric</i>	5	3	24	19
<i>Residential Remodeling</i>	19	7	133	71
<i>Temporary Sign</i>	7	0	44	48
<i>Temporary Use</i>	4		28	0
<i>Wrecking</i>	10	5	30	47
Inspections Conducted	421	377	2,275	1,671
Code Enforcement Site Visits	257	90	2,282	420
Stop Work Notices Issued	5	0	27	2
ZBA Case Applications	0	3	15	16
Plan Commission Case Applications	5	0	21	23
Historic Preservation Building Applications	0	0	1	0

Department Highlights

- The number of permits issued remains strong, up 150 over the same month last year. The mix of project types remains focused on remodeling, rather than new construction.
- An RFP for stormwater review services was issued with several firms expressing interest. A recommendation will come before the Council in early September.
- The Village's first historic preservation case, which had been withdrawn by the applicant, has returned for consideration by the ADRB in late August. The Council may see the application as early as late September.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008
Events Held (hours)	60.0		611
<i>Village Events</i>	4.5		86
<i>Public Events</i>	42.5		237
<i>Private Events</i>	13		289
Direct Mail Pieces	797		8026

Department Highlights

- In preparation for the National Championship bike races, 797 direct mail notification pieces were sent out.
- July 4th Parade winners and the selected Heritage Festival Photo contest winners were notified of a recognition date for a future Council meeting.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Intakes	8	11	107	98
Cases	86	92	688	661
Community Assistance Cases	3	2	30	12
Salvation Army Assistance				
<i>Requests</i>	42	0	225	0
<i>Requests Provided with Funding</i>	0	4	26	23
Neighbor Dispute Involvement	0	3	1	3
Information/Referrals	96	0	744	5

Department Highlights

- Counseling and Social Services continued to provide individual, family and counseling services to residents. The new fiscal year for the Salvation Army began in July allowing for limited emergency financial assistance to Downers Grove residents in need.

FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Held budget kick-off meeting
- Provided budget and purchase order training to departments
- Continued work on the long range financial plan
- Prepared documentation for stormwater financing
- Worked with Public Works and the Fire Department on 2009 grants

FIRE DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Fires	10	10	51	53
<i>Structure</i>	0	0	1	2
<i>Vehicle</i>	0	0	7	8
<i>Other</i>	10	10	43	43
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	1	0	3	6
EMS Calls	296	295	2122	2095
Patients	312	304	2193	2224
Refusals	83	86	497	629
Average Response Time	4:17	4:28	4:38	4:21
Permit Inspections and Re-Inspections	119		582	
Life Safety Inspections and Re-Inspections	73		436	
Fire Alarm System Trouble Follow-Ups	24		266	
Miscellaneous Inspections	46		355	
Training Hours	1,595		13055	
Participants in Public Education Programs	3,080		13096	
Fire Plan Reviews	148		846	

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	2	2	14	28
<i>Filled</i>	0	4	18	44
<i>Being Recruited</i>	3	2	18	31
Participants in Group Healthcare Insurance				
<i>Active employees</i>	394	383		
<i>COBRA</i>	1	6		
<i>Retirees</i>	88	99		
Workmen's Compensation Claims				
<i>Filed</i>	2	3	25	3
<i>Opened</i>	6	4	53	4
<i>Closed</i>	10	12	85	12
General/ Auto Liability Claims				
<i>Filed</i>	4	3	37	3
<i>Opened</i>	3	2	33	2
<i>Closed</i>	2	1	15	1

Department Highlights

- Departed Employees
 - Ann Marie Perez – Legal Department
 - Chris Hester – Information Services Department

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Visits to Village Website	21,874		145,870	
Visits to DGTV Page	195		1,562	
Visits to Podcast Page	232		1,933	
Visits to Fire Public Education Page	451		2,740	
Visits to Tourism Website	3,738		20,030	
Visits to Parcel Navigator	332		2,303	
Training Provided to Village Staff (hours)			174	
Average Visit Duration				
<i>Village Website</i>	2:20		2:27	
<i>DGTV Page</i>	0:35		0:57	
<i>Podcast Page</i>	1:04		1:57	
<i>Fire Public Education Page</i>	1:00		1:08	
<i>Tourism Website</i>	1:04		1:16	
Public Parcel Navigator Users				
<i>New</i>	217		1985	
<i>Returning</i>	115		625	

LEGAL DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	2		41	
Resolutions Submitted to Council	2		67	
Motions Submitted to Council	2		31	
Liquor License Applications Received	3		20	
DUI Cases				
<i>Closed</i>	15		116	
<i>New</i>	20		126	
<i>Returns</i>	19		130	
Field Court Cases Prosecuted	1,475		10,075	
Contracts Prepared/Reviewed	45		419	

Department Highlights

- Attendance at Liquor Commission Hearing
- Participation in Police Department Negotiations
- Participation in Public Works Department Negotiations
- Main & Prairie Intersection Improvement Project Acquisitions

POLICE DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Calls for Service	2,234	2,253	14,738	13,978
Accidents	159	147	1,175	1,090
Traffic Citations	1,102	973	7,289	6,063
Vacation House Checks	72	72	359	316
Neighborhood Patrol Time (hours)	713.4	406.3	4,805	3,000.3
Time-On-Service Demand (hours)	1,863.7	1,928.3	13,541	12,067.4
Participants in Public Education Program	180	180	5150	4979
Average Response Time				
<i>Emergency</i>	3:24	2:48	3:11	3:14
<i>Non-Emergency</i>	5:42	5:24	5:30	5:41
Incoming Calls				
<i>911 Calls</i>	1,919	1,701	12,104	11,243
<i>Non-Emergency Calls</i>	12,693	11,971	81,153	79,792

Department Highlights

- The department provided crowd control for both the 4th of July Parade and the 4th of July fireworks.
- All sworn members of the police department participated in long gun training held in an outdoor range in Oswego. The purpose of the training was to operate under stressful conditions while utilizing the AR-15 rifle.
- From July 21 through July 25, the department provided “radKids” training for seven- and eight-year old children. This training teaches children how to respond to dangerous situations with confidence, self-esteem and personal safety skills.
- During the last two weeks of July the department began the process of upgrading its computer related programs. This procedure led to the temporary shutdown of most of the Police Department’s computerized programs for several days. The upgrade was successful enabling staff to have better access to more information, including in the squad cars.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	JULY 2008	JULY 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	120		431	
Flooding Calls	8		49	
Feet of Storm Sewers				
<i>Cleaned</i>	8,755		30,891	
<i>Televised</i>	8,300		20,372	
Roadside Ditches Under Construction (feet)	2,490		8,870	
Drainage Structures			0	
<i>Repaired</i>	3		14	
<i>Installed</i>	6		14	
JULIE Locate Requests	834	686	4,390	
Salt Used (tons)			3,339	
Asphalt Paving (tons)	55		128	
Concrete Repairs (yards)	10		58	
Snow Removal Call Outs	0		31	
Parkway Trees				
<i>Planted</i>	0		148	
<i>Pruned</i>	151		5,542	
<i>Removed</i>	54		265	
Mosquito Abatement Tablets	420		3,720	
Special Events Assistance (hours)	128		1,116	
Calls to Public Service Response Team	308		2,097	
Domestic Animals Handled	50		291	
Wildlife Inquiries Handled	88		504	
Parking Meters Repaired	96	73	329	
Traffic Signs Fabricated and Installed	148	269	1,194	
Traffic Posts Installed	89	333	259	
Grove Commuter Shuttle				
<i>Trips</i>	7,052	5,755	47,392	
<i>Passengers</i>	161	137	1,152	
Water Service Calls	15	10	99	
Water Shut-Offs	32	18	226	
Water Turn-Ons	28	9	176	
Water Main Breaks	7	2	42	
Total Water Pumpage (gallons)	209,494,000	220,328,000	1,134,249,000	
Traffic Calming Petitions	2			

Department Highlights

- Peak water use to date occurred on July 17 at 7,762,000 gallons. The high use date in 2007 was on June 15 with 10,761,000 gallons .
- The department been challenged to respond to utility location requests and the additional permit requests for AT&T's Project Lightspeed cabinet placement. So far, 26 permits have been issued relating to Project Lightspeed.

APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Management and Policy Agenda Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

2008 Major CIP Construction and Budget Status

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: July 31, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	July 31, 2008	June 30, 2008			July 31, 2007	% inc (dec)
General Fund	\$ 13,371,610	\$ 14,444,009	\$ (1,072,399)	-7.4%	\$ 15,072,475	-11.3%
Motor Fuel Tax	1,597,356	1,799,005	(201,649)	-11.2%	1,967,568	-18.8%
Downtown Redev TIF	1,553,935	2,027,610	(473,675)	-23.4%	2,323,199	-33.1%
Foreign Fire Insurance	116,887	123,618	(6,731)	-5.4%	112,365	4.0%
Ogden Corridor TIF	1,761,637	1,745,986	15,651	0.9%	1,545,228	14.0%
Transportation	(1,728,482)	(1,730,737)	2,255	-0.1%	(1,936,288)	10.7%
Subtotal Special Revenue Funds	3,301,333	3,965,482	(664,149)	-16.7%	4,012,072	-17.7%
Capital Projects	1,057,882	1,726,927	(669,045)	-38.7%	2,985,202	-64.6%
Municipal Buildings	1,781,551	2,057,211	(275,660)	-13.4%	8,759,654	-79.7%
Real Estate	389,295	383,585	5,710	1.5%	316,770	22.9%
Stormwater Improvement Fund	2,123,532	2,515,515	(391,983)	-15.6%	0	n/a
Subtotal Capital Project Funds	5,352,260	6,683,238	(1,330,978)	-19.9%	12,061,626	-55.6%
Fairview Ave Debt Fund	47,497	45,691	1,806	4.0%	128,978	-63.2%
CBD TIF Debt Service Fund	189,225	492,521	(303,296)	-61.6%	276,375	-31.5%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	236,722	538,212	(301,490)	-56.0%	405,353	-41.6%
Parking Operations	777,916	758,278	19,638	2.6%	604,018	28.8%
Water	8,491,990	8,336,687	155,303	1.9%	8,235,882	3.1%
Subtotal Enterprise Funds	9,269,906	9,094,965	174,941	1.9%	8,839,900	4.9%
Equipment Replacement	828,926	905,189	(76,263)	-8.4%	997,784	-16.9%
Fleet Services	31,795	(23,542)	55,337	235.1%	(53,141)	159.8%
Risk Management	532,404	526,441	5,963	1.1%	294,260	80.9%
Health Insurance	1,641,847	1,643,733	(1,886)	-0.1%	967,194	69.8%
Subtotal Internal Service Funds	3,034,972	3,051,821	(16,849)	-0.6%	2,206,097	37.6%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 34,566,803	\$ 37,777,727	(\$3,210,924)	-8.5%	\$ 42,597,523	-18.9%
Construction Deposit	3,471,148	3,587,864	(116,716)	-3.3%	3,870,925	-10.3%
Police Pension	36,409,232	36,258,079	151,153	0.4%	33,049,825	10.2%
Fire Pension	29,845,600	29,739,694	105,906	0.4%	26,199,246	13.9%
Subtotal Pension/Trust Funds	69,725,980	69,585,637	140,343	0.2%	63,119,996	10.5%
Library	2,299,267	2,443,657	(144,390)	-5.9%	1,998,012	15.1%
Library Construction	302,551	302,551	0	0.0%	287,271	5.3%
GO Debt, Library	503,659	586,264	(82,605)	-14.1%	465,229	8.3%
Subtotal Component Unit : Downers Grove Public Library	3,105,477	3,332,472	(226,995)	-6.8%	2,750,512	12.9%
GRAND TOTAL	\$ 107,398,260	\$ 110,695,836	(\$3,297,576)	-3.0%	\$ 108,468,031	-1.0%

I, Judy Butny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: July 31, 2008**

Investment Type	July 31 Balances		Adjustments to Balance to Book	July 31 Book Balances	
	\$	%		\$	%
CD's	8,089,764	19.13%	0	8,089,764	19.66%
Checking	2,785,188	6.59%	(1,140,998)	1,644,190	4.00%
MM Funds	27,695,066	65.50%	0	27,695,066	67.31%
Agency	3,714,407	8.78%	0	3,714,407	9.03%
CP	0	0.00%	0	0	0.00%
Totals	42,284,425	100.00%	(1,140,998)	41,143,427	100.00%

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	34,566,802
Construction Deposit	3,471,148
Library - All	3,105,477
Total Book Balances 07/31/2008	41,143,427

Aged Investments	Investment		Adjustment	Book	
	\$	%		\$	%
Current (0 - 30 days)	30,674,254	72.54%	(1,140,998)	29,533,257	71.78%
1-3 mos	2,700,000	6.39%	0	2,700,000	6.56%
4-6 mos	3,234,731	7.65%	0	3,234,731	7.86%
7-9 mos	2,500,764	5.91%	0	2,500,764	6.08%
10-12 mos	300,000	0.71%	0	300,000	0.73%
1-2 years	300,000	0.71%	0	300,000	0.73%
2+ years	2,574,676	6.09%	0	2,574,676	6.26%
Totals	42,284,425	100.00%	(1,140,998)	41,143,427	100.00%

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: July 31, 2008**

Investment Institution	July 31 Investment \$	%	Adjustment \$	July 31 Book \$	%
PMA - current investment advisor provides collateralization and safekeeping services	22,807,754	53.94%	0	22,807,754	55.43%
US Bank - provides lockbox for collections and checking for daily operations	2,785,188	6.59%	(1,140,998)	1,644,190	4.00%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,026,030	7.16%	0	3,026,030	7.35%
IL Funds - State of Illinois pooled investment fund	13,665,454	32.32%	0	13,665,454	33.21%
Totals	<u><u>42,284,425</u></u>	<u><u>100.00%</u></u>	<u><u>(1,140,998)</u></u>	<u><u>41,143,427</u></u>	<u><u>100.00%</u></u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping. PMA collateralizes and safeguards 53.70% of the Village's investments but those investments are divided as follows :

	% of Total Village Investments
Federated Money Market Funds	26.02%
CD's to 65 Institutions	19.13%
U.S. Agency Bonds	8.78%
Commercial Paper	0.00%
Total	<u><u>53.94%</u></u>

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank or Illinois Funds would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 39.47%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.

Village of Downers Grove

July 31, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Jul 2008 YTD Actual	Jul 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	23,868,375	24,710,033
Motor Fuel Tax Fund	1,505,000	810,815	879,480
CBD TIF Fund	1,457,092	907,830	714,414
Foreign Fire Insurance Fund	64,623	2,049	3,639
Odgen TIF Fund	746,683	366,348	378,681
Sales Tax Rebate Fund	750,000	230,937	179,837
Transportation Fund	299,932	195,723	226,964
Capital Projects Fund	5,512,271	2,665,511	2,983,003
Municipal Buildings Fund	70,000	164,445	9,366,174
Real Estate Fund	34,867	58,204	59,462
Stormwater Improvement Fund	30,054,098	2,666,277	0
Fairview Avenue Debt Fund	276,048	135,508	158,667
CBD TIF Debt Service Fund	2,255,953	1,869,259	1,729,235
G.O. Bond Series of 2007 Fire Station	441,825	441,825	16,831
Parking Fund	1,109,550	804,524	682,469
Water Fund	8,016,145	4,268,023	4,944,423
Equipment Replacement Fund	1,418,203	891,111	601,085
Fleet Services Fund	1,829,310	1,096,143	1,106,152
Risk Management Fund	2,018,061	1,178,839	1,026,434
Health Insurance Fund	6,028,581	3,725,412	3,259,085
Construction Deposit Fund	0	0	47,799
Police Pension Fund	2,764,108	1,850,304	1,424,743
Fire Pension Fund	2,585,924	1,387,955	1,525,155
Library Fund	3,967,455	2,096,581	2,031,950
Library Construction Fund	5,000	5,531	5,000
Library Debt Service Fund	661,850	340,615	337,978
Total	\$ 115,166,327	\$ 52,028,142	\$ 58,398,695
Expenses by Fund			
General Fund	42,262,003	22,058,502	21,773,841
Motor Fuel Tax Fund	1,505,000	303,071	0
CBD TIF Fund	2,214,736	1,467,252	1,182,339
Foreign Fire Insurance Fund	81,100	32,209	34,029
Odgen TIF Fund	1,592,850	35,550	105,041
Sales Tax Rebate Fund	750,000	230,937	179,837
Transportation Fund	464,559	263,804	267,010
Capital Projects Fund	5,909,482	1,220,470	620,137
Municipal Buildings Fund	2,365,000	3,408,590	582,128
Real Estate Fund	23,306	10,192	10,513
Stormwater Improvement Fund	7,507,106	542,744	0
Fairview Avenue Debt Fund	302,150	289,650	269,840
CBD TIF Debt Service Fund	2,339,503	2,334,503	2,135,903
G.O. Bond Series of 2007 Fire Station	441,825	441,825	41,222
Parking Fund	1,194,283	685,951	631,582
Water Fund	11,677,391	3,349,676	4,242,603
Equipment Replacement Fund	1,428,514	803,564	902,135
Fleet Services Fund	1,809,165	927,912	882,966
Risk Management Fund	1,880,950	1,173,752	1,164,377
Health Insurance Fund	6,011,991	3,394,640	3,115,539
Police Pension Fund	2,111,860	1,306,024	1,146,000
Fire Pension Fund	1,456,130	821,324	762,101
Library Fund	3,940,362	1,988,273	1,867,481
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	648,083	655,193
Total	\$ 99,987,350	\$ 47,738,500	\$ 42,571,815

Village of Downers Grove
 July 31, 2008
 Revenue Summary Detail
General Fund

Description	FY 2008 Budget	Jul 2008 YTD Actual	Jul 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	2,812,597	2,554,665	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	1,103,639	1,342,041	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	126,911	122,720	241,620	238,536	241,137
Property Taxes-Twp Road & Home Rule Sales Tax	290,000 0	164,819 0	156,539 0	308,295 0	309,089 825,907	0 4,334,791
Hotel Use Tax	950,000	478,806	496,621	999,177	714,378	876,076
Natural Gas Use Tax	450,000	380,905	402,187	451,267	145,131	347,834
Electricity Tax	1,919,000	1,098,182	1,125,063	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	2,185,982	2,223,726	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	23,244	21,130	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 8,375,086	\$ 8,444,692	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	780,363	994,794	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	154,591	151,966	156,926	156,401	140,054
Professional & Occupational	60,145	21,152	34,705	72,925	74,058	98,225
Other Licenses and Permits	46,150	37,713	46,232	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 993,819	\$ 1,227,697	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	7,244,578	7,444,914	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	2,994,324	3,126,268	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	353,925	347,449	491,553	248,525	412,283
State Shared Local Use Tax	600,295	414,200	359,643	654,168	441,394	587,102
Other State Shared Revenues	14,000	22,487	12,484	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 11,029,514	\$ 11,290,758	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 8,199	\$ 15,137	\$ 21,641	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	330,386	346,340	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	113,143	120,885	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	207,922	191,041	390,765	288,828	446,081
Administrative Booking & Tow Fees	475,000	197,456	149,503	272,371	236,980	277,650
Fines	804,500	558,044	487,010	675,571	636,884	870,595
Cable Franchise Fees	520,000	285,634	259,666	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	401,891	452,434	738,860	405,494	525,262
Heritage Fest Fees	340,000	337,467	338,424	339,247	340	2,075
Other Fees, Charges & Fines	794,986	484,826	825,200	987,826	682,805	795,391
45 Subtotal Fees, Charges &	\$ 4,649,359	\$ 2,916,768	\$ 3,170,502	\$ 4,604,023	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 35,607	\$ 52,322	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 433,995	\$ 400,141	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 75,387	\$ 75,328	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 0	\$ 33,457	\$ 44,078	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 23,868,375	\$ 24,710,033	\$ 41,144,072	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
 July 31, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Jul 2008 YTD Actual	Jul 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	330,098	182,102	173,642	282,424	195,074	208,573
12-General Management	692,731	350,784	316,317	648,724	452,239	716,020
13-Legal	751,217	299,420	331,200	642,061	644,350	544,288
14-Building Services	728,792	343,856	326,172	653,697	423,020	627,620
15-Human Services	272,313	117,116	208,330	317,653	160,879	204,078
17-Information Services	869,850	459,071	431,738	835,730	566,406	791,703
19-Productivity Investment Program	872,700	12,000	51,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,517,701	\$ 1,764,347	\$ 1,838,750	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,062,902	\$ 887,883	\$ 882,283	\$ 3,395,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,956,302	\$ 3,228,538	\$ 3,199,935	\$ 6,313,637	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,395,803	\$ 1,209,264	\$ 1,231,933	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,169,349	7,277,597	6,754,555	12,954,958	8,963,027	11,952,359
70-Fire	12,009,005	6,419,658	6,543,614	12,288,047	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,178,354	\$ 13,697,255	\$ 13,298,170	\$ 25,243,005	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	494,933	283,735	251,380	462,512	189,112	208,229
84-Communications Office	723,050	287,307	272,505	552,114	315,740	491,594
86-Community Events	932,957	700,173	798,886	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,150,940	\$ 1,271,214	\$ 1,322,771	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 22,058,502	\$ 21,773,841	\$ 42,717,366	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	341,592
APR	JUL	310,908	340,772	438,181	364,068	383,333	320,853
MAY	AUG	327,362	342,037	388,678	389,659	383,333	
JUN	SEP	352,880	365,925	388,060	373,243	383,333	
JUL	OCT	376,260	358,002	371,027	360,523	383,333	
AUG	NOV	338,525	337,886	352,994	346,318	383,333	
SEP	DEC	361,484	340,489	366,829	352,658	383,337	
Total		4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	2,490,829

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	1,063,030
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	1,011,771
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,632	1,104,167	
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,415	1,104,167	
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,718	1,104,167	
SEP	DEC	1,003,250	1,030,817	1,064,638	1,141,555	1,104,163	
Subtotal		\$12,227,962	\$12,893,577	\$13,185,623	\$13,107,014	13,250,000	\$ 7,475,514
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (230,936)
Total		\$11,777,526	\$12,174,390	\$12,610,836	\$12,389,441	\$ 12,500,000	\$ 7,244,578

100% of this tax goes into the General Fund.

Management and Policy Agenda Work Plans
Updated – August 2008

Agenda Item: Watershed Infrastructure Improvements			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Approve Scope of Projects	January 2008	January 2008	
Award Contracts for Design Services	January 2008	January 2008	Two design contracts are pending.
Select Financial Advisor	February 2008	February 2008	
Review and Approve Intergovernmental Agreements	March 2008		Village staff is working with the Park District. Negotiations are ongoing. The intergovernmental agreements are for three projects, one of which were supposed to be constructed in 2008 but will have to be postponed to 2009. The IGAs will be presented to the Village Council on August 26.
Award Resident Engineer Contracts	March 2008	May 2008	R.E. contracts approved on May 6.
Issue G.O. Bonds	March 2008	July 2008	G.O. bond issuance appeared on the April 22 Workshop agenda. The Village Council authorized staff to proceed with the G.O. bond issuance. Ordinances related to the issuance were considered at the June 10 Workshop. The Village Council approved the parameters ordinance for the issuance of G.O. bonds and refunding options at the June 17 Meeting. Closing on the bonds will occur in mid-August.
Award Construction Contracts	May 2008		Construction contracts for Prentiss Creek Subwatershed B Improvements, Fairmount Storm Sewer Repairs and Dunham Place Storm Sewer Improvements were approved on July 1. Construction contracts for Parrish Court Drainage Improvements, Venard and Acorn Storm Sewer Replacement and Lacey Creek Culvert Joint Repairs were approved on August 19.
Construct 08 Projects	May – December 2008		Construction has begun on the Maple and Carpenter Storm Sewer Replacement and Realignment, the St. Joseph Creek Dredging and the Carpenter Street Storm Sewer Improvements projects.
Complete Design of 09 Projects	December 2008		On August 19, the Village Council approved a motion to allow staff to negotiate design contracts for 2009 projects.

Management and Policy Agenda Work Plans
Updated – August 2008

Agenda Item: Village Civic Center Facility			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Refer Issue to the Public Services Standing Committee	May 2008	June 2008	The meeting was held on June 16.
Village Council Walk-Throughs/Tours of Existing and Other Facilities	June 2008		
Report and Recommendation to Public Services Committee	June 2008	June 2008	The committee suggested the topic be part of the strategic planning sessions in July. The Council preliminarily placed "Village Facilities Plan - Design, Funding and Public Education" as a Top priority on the 2008-2009 Policy Agenda. A special emphasis was placed on public outreach and education.
Proposed Funding Strategy and Construction Schedule to Village Council	August 2008		
Final Funding Strategy and Construction Schedule as part of FY09-13 CIP	November 2008		

Agenda Item: Belmont Underpass			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Obtain Balance of Funding	April 2008	June 2008	IDOT confirmed it would fully fund the remaining balance of \$8.3 million after lobbying efforts by the Village Council and other Village representatives.
Obtain ICC Approval	May 2008	June 2008	An ICC hearing was held on June 12. The project was approved.
Commence Construction	June 2008		Metra has listed this project as a High priority. Metra made a presentation at the August 12 Workshop about the project. The presentation can be found on the Village's website on the Belmont Underpass Construction Update page.

Management and Policy Agenda Work Plans
Updated – August 2008

Agenda Item: Comprehensive Plan			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	March 2008	March 2008	Seven proposals were received.
Award Contract for Consultant	April 2008	August 2008	The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20. The contract was pulled off the May 13 Workshop agenda. The contract will likely appear on one of the June 2008 Workshop agendas. The consultant contract was considered at the June 10 Workshop. The Village Council expressed some concerns with the methodology of the consultant. The proposed scope of TCD III was presented to the Village Council on the July 8 Workshop. The Village Council directed staff to complete final negotiations with the consultant. The Village Council approved a contract with Houseal Lavigne Associates for TCD3 and the Comprehensive Plan on August 19.
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	April 2008		

Agenda Item: Gateway Entrance Signs			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Entrance Signs	October 2008		
Construct Entrance Signs	December 2008		

Management and Policy Agenda Work Plans
Updated – August 2008

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop Revised Policy Concepts with EDC	April 2008		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	June 2008		This item will be presented to the Village Council at a future Workshop.

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Research Financial Planning Process	March 2008	March 2008	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April – May 2008	May 2008	Issue papers have been reviewed by the Financial Plan Team. Revenue projections are being updated.
Draft Five-Year Financial Plan	October 2008	August 2008	A preliminary draft of the plan will be presented to the Village Council at the August 26 Workshop.
Village Council Consideration of Financial Plan as Part of the FY09 Municipal Budget	November 2008		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop CIP Tracking Tool with Monthly Reports	May 2008	May 2008	Internal staff team has developed the tracking report. It now appears in the Monthly Statistical Report.
Evaluate CIP Document and Update as Necessary	June 2008		Evaluations and updates are ongoing and will continue throughout the budget process.

Management and Policy Agenda Work Plans
Updated – August 2008

Agenda Item:	Purchasing Policy Update		
Priority:	Top		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Proposed Purchasing Policy	March 2008		Nearing completion.
Village Council Consideration of Purchasing Policy	April 2008		

Agenda Item:	Parkway Tree Replacement Program		
Priority:	High		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Village Council Consideration of Pruning Contract	January 2008	January 2008	
Informational Report to Village Council	February 2008	February 2008	
Public Education Program	March – December 2008		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	February – November 2008		As of the end of July, 265 trees have been removed.
Tree Replacement	Spring and Fall		As of the end of July, 148 trees have been planted.

Agenda Item:	Main and Maple Redevelopment		
Priority:	High		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Parking Lot Improvements	July 2008		Must complete Downtown Design Guidelines first.
Construct Improvements	October 2008		

Management and Policy Agenda Work Plans
Updated – August 2008

Agenda Item: Customer Service Enhancements			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Management Team Strategic Plan Training	January 2008	January 2008	
Eden Customer Request Module Training	January – February 2008	February 2008	
Institute Training Day	February 2008	February 2008	All staff customer service training instituted as broader training.
Management Team Strategic Planning Session and Training	February 2008	<i>Cancelled</i>	The training was originally rescheduled for May 1 and 2 and was cancelled again and not rescheduled.
Performance Management Supervisor Surveys	February 2008	February 2008	
Performance Management Supervisor Training	March 2008	March 2008	
Performance Evaluations of All Staff	April 2008	April 2008	
Administrative Professionals Customer Service Training	April 2008	April 2008	Administrative professionals celebrated Administrative Professionals Day with a luncheon and training on time management and the FOIA process.
Institute Training Day	November 2008		

Agenda Item: Board and Commission Training			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Mayor and Chair Meeting	April 2008	April 2008	
Train Staff Liaisons and Improve Staff Reporting Process	May 2008		Ongoing.
Board and Commission Workshop	May 2008	May 2008	A very successful Board and Commission Workshop was held on May 17.

Agenda Item: Council Policies and Ethical Standards			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Revised Policy	September 2007	September 2007	
Village Council Consideration of Policy	November 2007	October 2007	Policy has been adopted.

VILLAGE OF DOWNERS GROVE: 2008 MAJOR CIP CONSTRUCTION PROJECT LIST*

Project Tracking Information										
Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amounts	Change Order Amounts	Estimated Total Cost***	Difference from Budget
1	SL-003 Street Lighting Improvements	Green	Green	Oct-08	12/01/08	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -
2	S-004 New Sidewalk Program	Green	Green	Aug-08	10/01/08	\$ 441,900	\$ 456,194	\$ -	\$ 456,194	\$ 14,294
3	S-005 Ogden Ave Sidewalks	Yellow	Green	TBD		\$ 1,640,000	\$ -	\$ -	\$ 1,640,000	\$ -
4	S-006 Sidewalk Replace Program	Green	Green	06/02/08	07/04/08	\$ 150,000	\$ 153,033	\$ -	\$ 153,033	\$ 3,033
5	S-007 DB Crosswalk Upgrades	Green	Green	Jul-08	Aug-08	\$ 60,000	\$ 51,000	\$ -	\$ 51,000	\$ (9,000)
6	ST-003 Inverness Ave, Ashbrook-Belmont	Green	Green	Design Only		\$ 25,000	\$ 38,394	\$ -	\$ 38,394	\$ 13,394
7	ST-004 Roadway Maintenance Program	Green	Green	05/19/08	09/01/08	\$ 2,540,000	\$ 2,093,197	\$ -	\$ 2,093,197	\$ (446,803)
8	ST-006 Prairie Ave Improvements	Yellow	Green	07/28/08	Aug-08	\$ 4,100,000	\$ 1,039,388	\$ -	\$ 1,039,388	\$ (3,060,612)
9	ST-007 Woodward Ave Reconstruction	Green	Green	04/01/08	09/30/08	\$ 1,248,000	\$ 1,058,982	\$ -	\$ 1,058,982	\$ (189,018)
10	ST-009 39th Street Resurfacing	Green	Green	04/08/08	05/09/08	\$ 341,200	\$ 352,282	\$ -	\$ 352,282	\$ 11,082
11	ST-018 Entranceway Sign Program	Green	Green	Aug-08	Dec-08	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
12	ST-019 DB Alley Improvement Program	Yellow	Green	TBD	2009	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -
13	ST-020 DB Common Trash Dumpster	Green	Green	Jan-08	Oct-08	\$ 75,000	\$ 37,500	\$ -	\$ 37,500	\$ (37,500)
14	ST-021 Main & Maple Lot Enhancement	Green	Green	2009		\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
15	ST-023 Rogers St Resurface (Main-Fairview)	Green	Green	Design Only		\$ 35,000	\$ 44,733	\$ -	\$ 44,733	\$ 9,733
16	DR-001 Brook-Centre Cir. Drainage Imprv	Green	Green	Design Only		\$ 30,000	\$ -	\$ -	\$ 29,980	\$ (20)
17	DR-005 Lacey Creek Culvert Joint Repairs	Green	Green	Sep-08	Nov-08	\$ 200,000	\$ -	\$ -	\$ 10,000	\$ (190,000)
18	DR-008 Maple-Carpenter S Sewer Repl.	Green	Green	04/30/08	Nov-08	\$ 800,000	\$ 869,333	\$ -	\$ 869,333	\$ 69,333
19	DR-010 St. Joseph Creek Dredging	Green	Green	04/30/08	Nov-08	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
20	DR-015 Fairmount Storm Sewer Repairs	Green	Green	Aug-08	Jun-09	\$ 315,000	\$ 167,354	\$ -	\$ 167,354	\$ (147,646)
21	SAN-01 Lee & Ogden Sanitary Sewer Ext.	Green	Green	Jun-07	Jul-08	\$ 350,000	\$ 415,000	\$ -	\$ 415,000	\$ 65,000
22	SW-007 Lacey Creek Retaining Wall Repl.	Green	Green	Design Only		\$ 150,000	\$ 250,000	\$ -	\$ 250,000	\$ 100,000
23	SW-013 Sewer & Easements-Lee & Northcott at	Green	Green	Oct-07	May-08	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
24	SW-014 Sewer Realign-Wilson to Pershing	Green	Green	Dec-07	Aug-08	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
25	SW-027 Carpenter St. Storm Sewer Imprv	Green	Green	06/09/08	Oct-08	\$ 790,000	\$ 1,036,524	\$ -	\$ 1,036,524	\$ 246,524
26	SW-028 Sewer Imprv-Brookbank	Green	Green	Sep-07	Aug-08	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ -
27	SW-029 Parrish Ct Drainage Improvements	Green	Green	Aug-08	Oct-08	\$ 58,000	\$ -	\$ -	\$ 25,000	\$ (33,000)
28	SW-030 Venard at Acorn Storm Sewer Imprv	Green	Green	Aug-08	Oct-08	\$ 457,000	\$ 265,010	\$ -	\$ 265,010	\$ (191,990)
29	SW-031 Barneswood Storm Sewer Imprv	Green	Green	Aug-08	Oct-08	\$ 130,000	\$ 45,637	\$ -	\$ 45,637	\$ (84,363)
30	SW-032 Dunham Pl Storm Sewer Imprv	Green	Green	Jul-08	Sep-08	\$ 599,000	\$ 116,127	\$ -	\$ 116,127	\$ (482,873)
31	SW-033 N. St. Joseph Creek, Sub C Imprv	Yellow	Yellow	Apr-09	Dec-09	\$ 1,500,000	\$ 143,840	\$ -	\$ 143,840	\$ (1,356,160)
32	SW-034 Prentiss Creek, Sub B Imprv	Green	Green	Aug-08	May-09	\$ 1,500,000	\$ 1,230,495	\$ -	\$ 1,230,495	\$ (269,505)
33	SW-035 S. St. Joseph Creek, Sub J Imprv	Green	Green	Design Only		\$ 425,000	\$ 98,006	\$ -	\$ 98,006	\$ (326,994)
34	SW-042 N. St. Joseph Creek, Sub E Imprv	Green	Yellow	Design Only		\$ 200,000	\$ 156,107	\$ -	\$ 156,107	\$ (43,893)
35	TR-010 Lee & Ogden Traffic Signal	Red	Green	Project Cancelled		\$ 240,000	\$ -	\$ -	\$ 240,000	\$ (240,000)
36	TR-011 Village Wayfinding Program	Green	Green	Sep-08	Dec-08	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
37	TR-012 Traffic Signal Shroud Replacement -DB	Green	Green	Sep-08	Oct-08	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
38	TR-013 Wayfinding and Cemetery Signs	Green	Green	Aug-08	TBD	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
39	TR-014 Safe Routes to School Program	Yellow	Green	Design Only		\$ 215,000	\$ -	\$ -	\$ 12,000	\$ (203,000)
40	TR-015 Traffic Calming Initiatives	Yellow	Green	Jan-08	Oct-08	\$ 100,000	\$ 44,000	\$ -	\$ 44,000	\$ (56,000)
41	BW-002 Central Corridor Bikeway	Green	Green	Jun-08	Jul-08	\$ 94,000	\$ -	\$ -	\$ 94,000	\$ -
42	BW-003 Bikeway Connections	Green	Green	Design Only		\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 43,793

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amounts	Change Order Amounts	Estimated Total Cost***	Difference from Budget
43 P-006	Parking Lot Improvements - Lot I	Green	Green	Aug-08	10/30/08	\$ 77,500	\$ -	\$ -	\$ 77,500	\$ -
44 WA-006	Main Replacement - Maple / 55th	Yellow	Green		TBD	\$ 1,585,997	\$ 1,374,000	\$ (92,111)	\$ 1,281,889	\$ (304,108)
45 WA-008	Watermain Replcmnt, Carpenter	Green	Green	06/09/08	10/30/08	\$ 550,000	\$ 972,049	\$ -	\$ 972,049	\$ 422,049
46 WA-010	Watermain Replcmnt, Brookbank Rd	Green	Green	Sep-07	Sep-08	\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -
47 WA-013	Main Replcement, Gierz & Wilson	Green	Green	Design Only		\$ 50,000	\$ -	\$ -	\$ 48,984	\$ (1,016)
48 WA-016	Sunridge Subdiv Main Replcmnt	Green	Green	Jul-08	Dec-08	\$ 1,800,000	\$ 2,039,475	\$ -	\$ 2,039,475	\$ 239,475
Totals:						\$ 23,715,597	\$ 14,755,159	\$ (92,111)	\$ 17,476,012	\$ (6,435,792)

Red Light = Definite Scheduling / Budgetary Issues Exist. See Notes below for further information.

Yellow Light = Possible Issues may arise which could Impact Project Schedule / Budget. See Notes below for further information.

Green Light = Project is Currently On Schedule / On Budget as reviewed / approved by Council

*List includes all construction related projects in the CIP with costs budgeted for 2008 and project costs greater than \$25,000.

*Items in parentheses indicate negative / below budget values.

**Bold font start / end dates denote actual dates. Regular font dates denote target start / end dates

***Bold font cost estimates denote approved costs. Regular font costs denote budgeted / estimated costs

NOTES:

3 S-005	Ogden Ave Sidewalks	This project is awaiting review by IDOT. Once approval is received from IDOT, property acquisition will take place.	
9 DR-008	Maple-Carpenter S Sewer Repl.	A change in field conditions could result in a change order of \$30,000.	
10 ST-006	Prairie Ave Improvements	Utility work has started. Utility and reconstruction work was scheduled in two contracts Contract 1: Belmont and Forest - Construction to start in September 2008; completed by December 2008 Contract 2: Contract cannot be let until land acquisition at Main St. is complete. Project won't start until 2009	
12 ST-019	DB Alley Improvement Program	Project may not have time to be completed in 2008. Waiting for design guidelines	
31 SW-033	N. St. Joseph Creek, Sub C Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, is scheduled for Council consideration in August 2008	
34 SW-042	N. St. Joseph Creek, Sub E Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.	
35 TR-010	Lee & Ogden Traffic Signal	Project cancelled for 2008.	
36 TR-014	Safe Routes to School Program	Grant application for \$12,000 requires State review and approval	
40 TR-015	Traffic Calming Initiatives	Petitions awaiting review by Transportation and Parking Commission.	
44 WA-006	Main Replacement - Maple / 55th	Project is awaiting permit from the County.	

Village of Downers Grove

Monthly Statistical Report

August 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Agenda Items Prepared	41	57	433	
Meetings of Council	4	8	36	
Council Inquiries	130	125	990	
Citizen Contacts	100	175	858	
New Quarterly Commuter Parking Permits	0	3	0	
Daily Parking Permits Sold	172	191	2,005	
Refuse Collected (tons)				
<i>Solid Waste</i>		1,110.86		
<i>Recycling</i>		643.20	3,862	
<i>Yard Waste</i>		289.47		
Stickers Sold				
<i>Solid Waste</i>		48,050	70,250	
<i>Yard Waste</i>		16,300	500	
Taxi Coupons				
<i>Purchased</i>	20,133	11,270	147,784	
<i>Redeemed</i>	16,605	10,680	137,384	

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
FOIA Requests	47	35	366	565
<i>Village Clerk</i>	35	28	286	294
<i>Police Department</i>	12	7	80	60
Licenses Processed	27	23	418	914
<i>Amusement Devices</i>	0	0	2	14
<i>Electrician</i>	17	17	335	840
<i>Going Out of Business</i>	0	0	0	0
<i>Psychic</i>	0	0	1	1
<i>Raffle</i>	7	3	30	26
<i>Scavenger</i>	0	0	12	13
<i>Taxi Company</i>	0	0	0	3
<i>Taxi Driver</i>	3	3	26	31
<i>Tree Removal Company</i>	0	0	12	19
Proclamations	2	2	27	12
Public Meetings Noticed	24	29	180	178

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007
Live Meetings Taped	5	12
Community Events Covered	7	
Completed Program Hours	11	10
On Air Programming Hours	96	90
Public Service Announcement	55	36
Press Contacts and Published Articles	8	6
Ad Placement	4	
Print Publications	53	70
Community Response Center		
<i>New Records</i>	368	477
<i>Construction-Related Records</i>	5	12
<i>Stormwater-Related Records</i>	0	29
<i>Web-Generated Records</i>	24	9
<i>Own the Streets</i>	3	11

Department Highlights

- District 99 Honors Band European Concerts
- Covered the National Criterion Cycling Championships
- Shuttle Bus Ribbon Cutting

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Permit Applications Received	174	145	1,057	784
Permits Issued	145	122	1,114	690
<i>Accessory Structure</i>	2	6	19	14
<i>Commercial Addition</i>	0	1	3	6
<i>Commercial Electrical</i>	9	1	38	15
<i>Commercial Occupancy</i>	5	7	58	35
<i>Commercial Remodeling</i>	33	11	238	60
<i>Deck</i>	12	12	62	42
<i>Fence</i>	21	9	218	125
<i>Hot Tub/Swimming Pool</i>	1	1	16	8
<i>House Addition</i>	11	12	54	39
<i>New Commercial</i>	0	1	4	5
<i>New Residential</i>	2	3	26	38
<i>Permanent Sign</i>	14	11	84	71
<i>Residential Electric</i>	1	7	25	26
<i>Residential Remodeling</i>	15	15	148	86
<i>Temporary Sign</i>	14	9	58	57
<i>Temporary Use</i>		6	28	6
<i>Wrecking</i>	5	10	35	57
Inspections Conducted	354	403	2,629	2,074
Code Enforcement Site Visits	316	243	2,598	663
Stop Work Notices Issued	5		32	2
ZBA Case Applications	1	2	16	18
Plan Commission Case Applications	2	4	23	27
Historic Preservation Building Applications	1		2	0

Department Highlights

- The number of permits issued remains strong, double that for the same month last year. The mix of project types remains focused on remodeling, rather than new construction.
- ADRB offered a positive recommendation on the Village's first Historic Preservation application.
- Plan Commission and Zoning Board cases remain about steady. Historically, the number of cases tends to be good predictors for the upcoming year of caseload.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008
Events Held (hours)	50.5	83.0	662
<i>Village Events</i>	14.0	31.5	100
<i>Public Events</i>	25.5	47.5	262
<i>Private Events</i>	11	4	300
Direct Mail Pieces	40	822	8066

Department Highlights

The National Championship bike races were successfully held this month, with great weather and amazing crowds. Local area residents affected by the race were mailed parking passes for alternate areas to park.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Intakes	3	14	110	112
Cases	61	98	749	759
Community Assistance Cases	2	4	32	16
Salvation Army Assistance				
<i>Requests</i>	33	50	258	50
<i>Requests Provided with Funding</i>	5		31	23
Neighbor Dispute Involvement	0	2	1	5
Information/Referrals	80	85	824	90

Department Highlights

- The Prentiss Creek Neighborhood Resource Center began programming with its newly hired coordinator. Collaboration with community partners such as SEASPAR, People's Resource Center, Benet Academy, College of DuPage, Midwestern University, District #99, Goodrich Elementary & Jefferson Middle School and others provide valued services to the programming.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Worked on 2009 Budget
- Completed draft of long range financial plan
- Closed negotiated sale of stormwater financing and refunding
- Worked with Public Works Counseling and Social Services on Community Development Block Grants

FIRE DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Fires	4	13	55	66
<i>Structure</i>	1	0	2	2
<i>Vehicle</i>	1	1	8	9
<i>Other</i>	2	12	45	55
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	1	3	7
EMS Calls	312	285	2434	2380
Patients	334	300	2527	2524
Refusals	77	68	574	697
Average Response Time	4:31	4:31	4:37	4:23
Permit Inspections and Re-Inspections	88	166	670	166
Life Safety Inspections and Re-Inspections	109	69	545	69
Fire Alarm System Trouble Follow-Ups	49	71	315	71
Miscellaneous Inspections	49	119	404	119
Training Hours	1065		14120	
Participants in Public Education Programs	1844		14940	
Fire Plan Reviews	147		993	

Department Highlights:

- On August 3, the Department responded to a fire at Belle Aire School at 3935 Belle Aire. The fire caused approximately \$80,000 in damage to the structure. The fire was intentionally set on the outside of the building and spread to the roof. The Downers Grove Police Department has apprehended a number of juveniles believed to be involved in this and other recent fires.
- A residential fire at 2242 Midhurst occurred on August 20. No injuries were reported. The cause of the fire was declared to be electrical in nature. Damage was estimated at approximately \$125,000.

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	2	11	16	39
<i>Filled</i>	2	6	20	50
<i>Being Recruited</i>	1	5	19	36
Participants in Group Healthcare Insurance				
<i>Active employees</i>	395	390		
<i>COBRA</i>	0	3		
<i>Retirees</i>	87	88		
Workmen's Compensation Claims				
<i>Filed</i>	6	9	31	12
<i>Opened</i>	6	9	59	13
<i>Closed</i>	14	2	99	14
General/ Auto Liability Claims				
<i>Filed</i>	3	1	40	4
<i>Opened</i>	3	2	36	4
<i>Closed</i>	3	6	18	7

Department Highlights

- New Employees
 - Ann Marie Hess – Community Development
 - Erin O’Kelly – Counseling and Social Services
- Departed Employees
 - Nazli Yetgen—Village Manager’s Office
 - Alex Enzibigilis—Counseling and Social Services

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Visits to Village Website	19,086	18,309	164,956	
Visits to DGTV Page	203	332	1,765	
Visits to Podcast Page	305	418	2,238	
Visits to Fire Public Education Page	463	249	3,203	
Visits to Tourism Website	2,610		22,640	
Visits to Parcel Navigator	282		2,585	
Training Provided to Village Staff (hours)			174	
Average Visit Duration				
<i>Village Website</i>	2:13		2:25	
<i>DGTV Page</i>	2:00		1:05	
<i>Podcast Page</i>	1:21		1:53	
<i>Fire Public Education Page</i>	1:01		1:07	
<i>Tourism Website</i>	0:56		1:14	
Public Parcel Navigator Users				
<i>New</i>	175		2160	
<i>Returning</i>	107		732	

LEGAL DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	3	11	44	
Resolutions Submitted to Council	9	11	76	
Motions Submitted to Council	4	11	35	
Liquor License Applications Received	3	4	23	
DUI Cases				
<i>Closed</i>	8	11	124	
<i>New</i>	15	11	141	
<i>Returns</i>	15	20	145	
Field Court Cases Prosecuted	933	800	11,008	
Contracts Prepared/Reviewed		4	419	

Department Highlights

- Attendance at Liquor Commission Hearing
- Participation in Police Department Negotiations
- Participation in Public Works Department Negotiations
- Main & Prairie Intersection Improvement Project Acquisitions

POLICE DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Calls for Service	2,001	2,220	16,739	16,198
Accidents	163	178	1,338	1,268
Traffic Citations	1,087	1,160	8,376	7,223
Vacation House Checks	41	73	400	389
Neighborhood Patrol Time (hours)	767.0	634.2	5,572	3,634.5
Time-On-Service Demand (hours)	1,841.3	1,873.1	15,382	13,940.5
Participants in Public Education Program	364	303	5514	5282
Average Response Time				
<i>Emergency</i>	3:30	3:24	3:13	3:15
<i>Non-Emergency</i>	6:00	5:48	5:34	5:41
Incoming Calls				
<i>911 Calls</i>	1,650	1,862	13,754	13,105
<i>Non-Emergency Calls</i>	11,819	13,103	92,972	92,895

Department Highlights

- The Police Department completed department wide “High Risk” Traffic Stop training for all of the patrol officers.
- The Police Department, in partnership with the Downers Grove Park District, presented Safety Town to 5-6 year old children. There were a total of 149 children that participated and graduated from this program.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	AUGUST 2008	AUGUST 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	94	0	525	15
Flooding Calls	0	21	49	58
Feet of Storm Sewers				0
<i>Cleaned</i>	7,580	300	38,471	
<i>Televised</i>	2,325	0	22,697	500
Roadside Ditches Under Construction (feet)	3,797	2,600	12,667	2,600
Drainage Structures			0	0
<i>Repaired</i>	0	2	14	15
<i>Installed</i>	5	6	19	10
JULIE Locate Requests	685		5,075	
Salt Used (tons)	0	0	3,339	2,509
Asphalt Paving (tons)	21	32	149	232
Concrete Repairs (yards)	15	6	73	86
Snow Removal Call Outs	0	0	31	25
Parkway Trees				0
<i>Planted</i>	0	0	148	157
<i>Pruned</i>	32	201	5,574	4,688
<i>Removed</i>	136	43	401	216
Mosquito Abatement Tablets	0	460	3,720	4,340
Special Events Assistance (hours)	180	203	1,296	897
Calls to Public Service Response Team	348	227	2,445	1,800
Domestic Animals Handled	48	36	339	303
Wildlife Inquiries Handled	123	102	627	824
Parking Meters Repaired	89		418	
Traffic Signs Fabricated and Installed	386		1,580	
Traffic Posts Installed	106		365	
Grove Commuter Shuttle				
<i>Trips</i>	6,457		53,849	
<i>Passengers</i>	162		1,314	
Water Service Calls	37	15	136	98
Water Shut-Offs	33	53	259	257
Water Turn-Ons	24	42	200	166
Water Main Breaks	4	9	46	66
Total Water Pumpage (gallons)	213,419,000	195,384,000	1,347,668,000	1,424,282,000
Traffic Calming Petitions		6		

Department Highlights

- The two additional employees assigned to stormwater maintenance and the vac truck and televising capability have greatly impacted the amount of storm sewers cleaned and televised. Additional contracted roadside ditching work has also improved our overall storm system maintenance, just as planned.
- Water pumpage is up nine percent this August over last August due to very dry weather. So far, 33 permits have been issued relating to AT&T's Project Lightspeed.
- Bus ridership remains up 15 percent this month over last August.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Management and Policy Agenda Work Plans

- Watershed Infrastructure Improvements
- Village Civic Center Facility
- Belmont Underpass
- Comprehensive Plan
- Gateway Entrance Signs
- Business Incentive Policy
- Five-Year Financial Plan
- CIP Review and Revision
- Purchasing Policy Update
- Parkway Tree Replacement Policy
- Customer Service Enhancements
- Board and Commission Training
- Main & Maple Redevelopment
- Council Policies and Ethical Standards

2008 Major CIP Construction and Budget Status

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: August 31, 2008

	CASH & INVESTMENTS				SAME MONTH LAST YEAR	
	August 31, 2008	July 31, 2008	Increase/ (Decrease)	%	August 31, 2007	% inc (dec)
General Fund	\$ 12,768,250	\$ 13,371,610	\$ (603,360)	-4.5%	\$ 13,538,806	-5.7%
Motor Fuel Tax	1,318,148	1,597,356	(279,208)	-17.5%	1,921,168	-31.4%
Downtown Redev TIF	1,559,587	1,553,935	5,652	0.4%	2,351,530	-33.7%
Foreign Fire Insurance	117,077	116,887	190	0.2%	113,320	3.3%
Ogden Corridor TIF	1,775,571	1,761,637	13,934	0.8%	1,578,505	12.5%
Transportation	(1,752,203)	(1,728,482)	(23,721)	-1.4%	(1,882,813)	6.9%
Subtotal Special Revenue Funds	3,018,180	3,301,333	(283,153)	-8.6%	4,081,710	-26.1%
Capital Projects	1,029,098	1,057,882	(28,784)	-2.7%	3,317,095	-69.0%
Municipal Buildings	1,405,260	1,781,551	(376,291)	-21.1%	8,505,674	-83.5%
Real Estate	392,738	389,295	3,443	0.9%	322,321	21.8%
Stormwater Improvement Fund	27,233,940	2,123,532	25,110,408	1182.5%	0	n/a
Subtotal Capital Project Funds	30,061,036	5,352,260	24,708,776	461.7%	12,145,090	147.5%
Fairview Ave Debt Fund	64,825	47,497	17,328	36.5%	145,544	-55.5%
CBD TIF Debt Service Fund	188,649	189,225	(576)	-0.3%	278,206	-32.2%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	253,474	236,722	16,752	7.1%	423,750	-40.2%
Parking Operations	821,558	777,916	43,642	5.6%	657,124	25.0%
Water	8,352,753	8,491,990	(139,237)	-1.6%	8,214,959	1.7%
Subtotal Enterprise Funds	9,174,311	9,269,906	(95,595)	-1.0%	8,872,083	3.4%
Equipment Replacement	963,638	828,926	134,712	16.3%	767,545	25.5%
Fleet Services	(31,397)	31,795	(63,192)	198.7%	(71,031)	55.8%
Risk Management	551,618	532,404	19,214	3.6%	309,050	78.5%
Health Insurance	1,408,514	1,641,847	(233,333)	-14.2%	1,046,273	34.6%
Subtotal Internal Service Funds	2,892,373	3,034,972	(142,599)	-4.7%	2,051,837	41.0%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 58,167,624	\$ 34,566,803	\$23,600,821	68.3%	\$ 41,113,276	41.5%
Construction Deposit	3,387,933	3,471,148	(83,215)	-2.4%	3,986,695	-15.0%
Police Pension	36,172,019	36,409,232	(237,213)	-0.7%	33,070,024	9.4%
Fire Pension	29,728,315	29,845,600	(117,285)	-0.4%	26,275,151	13.1%
Subtotal Pension/Trust Funds	69,288,267	69,725,980	(437,713)	-0.6%	63,331,870	9.4%
Library	1,957,903	2,299,267	(341,364)	-14.8%	1,684,793	16.2%
Library Construction	302,551	302,551	0	0.0%	295,309	2.5%
GO Debt, Library	504,560	503,659	901	0.2%	466,362	8.2%
Subtotal Component Unit : Downers Grove Public Library	2,765,014	3,105,477	(340,463)	-11.0%	2,446,464	13.0%
GRAND TOTAL	\$ 130,220,905	\$ 107,398,260	\$22,822,645	21.3%	\$ 106,891,610	21.8%

I, Judy Buttny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: August 31, 2008

Investment Type	August 31 Balances		Adjustments to Balance to Book		August 31 Book Balances	
	\$	%	\$			%
CD's	22,773,895	34.93%	0		22,773,895	35.41%
Checking	2,007,502	3.08%	(882,494)		1,125,008	1.75%
MM Funds	35,707,020	54.76%	0		35,707,020	55.51%
Agency	4,714,649	7.23%	0		4,714,649	7.33%
Totals	65,203,066	100.00%	(882,494)		64,320,572	100.00%

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	58,167,624
Construction Deposit	3,387,933
Library - All	2,765,015
Total Book Balances 08/31/2008	64,320,572

Aged Investments	Investment		Adjustment		Book	
	\$	%	\$		\$	%
Current (0 - 30 days)	37,814,522	58.00%	(882,494)		36,932,028	57.42%
1-3 mos	7,249,022	11.12%	0		7,249,022	11.27%
4-6 mos	1,619,572	2.48%	0		1,619,572	2.52%
7-9 mos	4,961,139	7.61%	0		4,961,139	7.71%
10-12 mos	2,941,875	4.51%	0		2,941,875	4.57%
1-2 years	4,495,000	6.89%	0		4,495,000	6.99%
2+ years	6,121,937	9.39%	0		6,121,937	9.52%
Totals	65,203,066	100.00%	(882,494)		64,320,572	100.00%

Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: August 31, 2008

Investment Institution	August 31 Investment		Adjustment	August 31 Book	
	\$	%		\$	%
PMA - current investment advisor provides collateralization and safekeeping services	24,324,953	37.31%	0	24,324,953	37.82%
US Bank - provides lockbox for collections and checking for daily operations	2,007,502	3.08%	(882,494)	1,125,008	1.75%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,031,566	4.65%	0	3,031,566	4.71%
IL Funds - State of Illinois pooled investment fund	22,158,743	33.98%	0	22,158,743	34.45%
<i>WIIP Investments:</i>					
Harris Bank	1,000,243	1.53%		1,000,243	1.56%
5th 3rd Bank	1,300,000	1.99%		1,300,000	2.02%
US Bank	3,197,553	4.90%		3,197,553	4.97%
Charter One Bank	8,082,506	12.40%		8,082,506	12.57%
Morgan Keegan	100,000	0.15%		100,000	0.16%
Totals	<u>65,203,066</u>	<u>100.00%</u>	<u>(882,494)</u>	<u>64,320,572</u>	<u>100.00%</u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping.
No financial institution holds more that 40% as of 8/31/08

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank, Illinois Funds or any of our WIIP investors would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 38.63%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.
This includes all WIIP investments, which do not exceed three years in duration.

Village of Downers Grove

August 31, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Aug 2008 YTD Actual	Aug 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	2,901,231	2,626,611	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	1,125,255	1,358,753	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	130,052	132,637	241,620	238,536	241,137
Property Taxes-Twp Road & Home Rule Sales Tax	290,000 0	168,332 0	160,073 0	308,295 0	309,089 825,907	0 4,334,791
Hotel Use Tax	950,000	571,824	590,800	999,177	714,378	876,076
Natural Gas Use Tax	450,000	396,556	411,648	451,267	145,131	347,834
Electricity Tax	1,919,000	1,284,138	1,301,758	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	2,557,563	2,528,463	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	30,056	26,518	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 9,165,007	\$ 9,137,261	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	836,340	1,144,664	1,769,173	1,046,857	1,518,762
Alcohol Beverage License	160,000	154,791	152,146	156,926	156,401	140,054
Professional & Occupational	60,145	22,077	36,030	72,625	74,058	98,225
Other Licenses and Permits	46,150	43,084	77,702	92,708	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 1,056,292	\$ 1,410,542	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	8,309,787	8,582,859	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	3,433,419	3,126,268	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	395,159	383,962	491,553	248,525	412,283
State Shared Local Use Tax	600,295	466,828	415,429	654,168	441,394	587,102
Other State Shared Revenues	14,000	23,389	20,084	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 12,628,581	\$ 12,528,602	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 15,597	\$ 16,967	\$ 17,401	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	379,571	383,435	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	128,210	127,592	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	231,753	233,600	390,765	288,828	446,081
Administrative Booking & Tow Fees	475,000	221,296	183,583	272,371	236,980	277,650
Fines	804,500	631,049	531,571	675,571	636,884	870,595
Cable Franchise Fees	520,000	430,521	396,492	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	493,899	510,865	738,860	405,494	525,262
Heritage Fest Fees	414,500	409,768	411,256	412,378	340	2,075
Other Fees, Charges & Fines	720,486	435,814	824,954	917,860	682,805	795,391
45 Subtotal Fees, Charges &	\$ 4,649,359	\$ 3,361,882	\$ 3,603,348	\$ 4,607,188	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 47,671	\$ 65,311	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 466,254	\$ 456,776	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 78,832	\$ 82,763	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 133,871	\$ 33,457	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 26,953,988	\$ 27,335,026	\$ 41,098,919	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
 August 31, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Aug 2008 YTD Actual	Aug 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	330,098	208,596	197,546	282,424	195,074	208,573
12-General Management	692,731	403,592	390,767	648,724	452,239	716,020
13-Legal	751,217	374,934	397,222	642,061	644,350	544,288
14-Building Services	728,792	417,187	394,789	653,697	423,020	627,620
15-Human Resources	272,313	149,134	234,641	317,653	160,879	204,078
17-Information Services	869,850	550,977	524,525	835,730	566,406	791,703
19-Productivity Investment Program	872,700	15,000	51,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,517,701	\$ 2,119,420	\$ 2,190,841	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,062,902	\$ 1,017,378	\$ 1,397,439	\$ 1,515,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,956,302	\$ 3,841,736	\$ 3,837,385	\$ 6,318,047	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,395,803	\$ 1,396,088	\$ 1,408,156	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,169,349	8,558,715	7,993,941	12,954,958	8,963,027	11,952,359
70-Fire	12,009,005	7,603,719	7,732,743	12,286,988	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,178,354	\$ 16,162,434	\$ 15,726,684	\$ 25,241,946	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	494,933	324,305	296,051	462,512	189,112	208,229
84-Communications Office	723,050	351,076	351,413	552,114	315,740	491,594
86-Community Events	932,957	807,677	895,585	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,150,940	\$ 1,483,058	\$ 1,543,050	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 26,020,114	\$ 26,103,556	\$ 40,840,718	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove

August 31, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Aug 2008 YTD Actual	Aug 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	26,953,988	27,335,026
Motor Fuel Tax Fund	1,505,000	922,247	1,011,554
CBD TIF Fund	1,457,092	951,140	745,232
Foreign Fire Insurance Fund	64,623	2,239	4,592
Odgen TIF Fund	746,683	380,513	417,077
Sales Tax Rebate Fund	750,000	230,937	179,837
Transportation Fund	299,932	222,972	321,447
Capital Projects Fund	5,512,271	3,032,339	3,896,728
Municipal Buildings Fund	70,000	167,798	9,370,509
Real Estate Fund	34,867	63,780	73,954
Stormwater Improvement Fund	30,054,098	27,944,884	0
Fairview Avenue Debt Fund	276,048	155,335	181,233
CBD TIF Debt Service Fund	2,255,953	1,870,184	1,731,066
G.O. Bond Series of 2007 Fire Station	441,825	441,825	16,831
Parking Fund	1,109,550	867,223	806,256
Water Fund	8,016,145	5,102,690	5,897,047
Equipment Replacement Fund	1,418,203	1,049,329	705,953
Fleet Services Fund	1,829,310	1,242,461	1,265,324
Risk Management Fund	2,018,061	1,345,933	1,179,751
Health Insurance Fund	6,028,581	4,289,769	3,825,502
Police Pension Fund	2,764,108	1,966,248	1,628,638
Fire Pension Fund	2,585,924	1,496,191	1,754,306
Library Fund	3,967,455	2,182,023	2,111,476
Library Construction Fund	5,000	5,531	13,038
Library Debt Service Fund	661,850	341,517	339,111
Total	\$ 115,166,327	\$ 83,229,099	\$ 64,811,490
Expenses by Fund			
General Fund	42,262,003	26,020,114	26,103,556
Motor Fuel Tax Fund	1,505,000	693,712	178,475
CBD TIF Fund	2,214,736	1,504,910	1,184,826
Foreign Fire Insurance Fund	81,100	32,210	34,027
Odgen TIF Fund	1,592,850	35,782	110,159
Sales Tax Rebate Fund	750,000	230,937	179,837
Transportation Fund	464,559	310,462	312,018
Capital Projects Fund	5,909,482	1,616,083	935,677
Municipal Buildings Fund	2,365,000	3,788,236	840,444
Real Estate Fund	23,306	12,584	13,094
Stormwater Improvement Fund	7,507,106	710,944	0
Fairview Avenue Debt Fund	302,150	292,150	275,840
CBD TIF Debt Service Fund	2,339,503	2,336,003	2,135,903
G.O. Bond Series of 2007 Fire Station	441,825	441,825	41,222
Parking Fund	1,194,283	753,524	702,263
Water Fund	11,677,391	4,181,632	5,040,736
Equipment Replacement Fund	1,428,514	832,295	1,237,242
Fleet Services Fund	1,809,165	1,150,123	1,058,834
Risk Management Fund	1,880,950	1,321,632	1,302,903
Health Insurance Fund	6,011,991	4,115,518	3,645,809
Police Pension Fund	2,111,860	1,476,415	1,306,048
Fire Pension Fund	1,456,130	936,367	882,698
Library Fund	3,940,362	2,415,247	2,260,205
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	648,083	655,193
Total	\$ 99,987,350	\$ 55,856,788	\$ 50,437,008

Village of Downers Grove

Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	341,592
APR	JUL	310,908	340,772	438,181	364,068	383,333	320,853
MAY	AUG	327,362	342,037	388,678	389,659	383,333	361,553
JUN	SEP	352,880	365,925	388,060	373,243	383,333	
JUL	OCT	376,260	358,002	371,027	360,523	383,333	
AUG	NOV	338,525	337,886	352,994	346,318	383,333	
SEP	DEC	361,484	340,489	366,829	352,658	383,337	
Total		4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	2,852,382

Prior to July, 2006, 100% of these taxes went to the General Fund.

Beginning in July, 2006 100% of these taxes go to the Capital Improvements Fund

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	1,063,030
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	1,011,771
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	1,065,209
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,632	1,104,167	
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,415	1,104,167	
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,718	1,104,167	
SEP	DEC	1,003,250	1,030,817	1,064,638	1,141,555	1,104,163	
Subtotal		\$ 12,227,962	\$ 12,893,577	\$ 13,185,623	\$ 13,107,014	13,250,000	\$ 8,540,723
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (230,936)
Total		\$ 11,777,526	\$ 12,174,390	\$ 12,610,836	\$ 12,389,441	\$ 12,500,000	\$ 8,309,787

100% of this tax goes into the General Fund.

Management and Policy Agenda Work Plans
Updated – September 2008

Agenda Item: Watershed Infrastructure Improvements			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Approve Scope of Projects	January 2008	January 2008	
Award Contracts for Design Services	January 2008	January 2008	Two design contracts are pending.
Select Financial Advisor	February 2008	February 2008	
Review and Approve Intergovernmental Agreements	March 2008		Village staff is working with the Park District. Negotiations are ongoing. The intergovernmental agreements are for three projects, one of which were supposed to be constructed in 2008 but will have to be postponed to 2009. The IGAs will be presented to the Village Council on August 26.
Award Resident Engineer Contracts	March 2008	May 2008	R.E. contracts approved on May 6.
Issue G.O. Bonds	March 2008	July 2008	G.O. bond issuance appeared on the April 22 Workshop agenda. The Village Council authorized staff to proceed with the G.O. bond issuance. Ordinances related to the issuance were considered at the June 10 Workshop. The Village Council approved the parameters ordinance for the issuance of G.O. bonds and refunding options at the June 17 Meeting. Closing on the bonds will occur in mid-August.
Award Construction Contracts	May 2008		Construction contracts for Prentiss Creek Subwatershed B Improvements, Fairmount Storm Sewer Repairs and Dunham Place Storm Sewer Improvements were approved on July 1. Construction contracts for Parrish Court Drainage Improvements, Venard and Acorn Storm Sewer Replacement and Lacey Creek Culvert Joint Repairs were approved on August 19.
Construct 08 Projects	May – December 2008		Construction has begun on the Maple and Carpenter Storm Sewer Replacement and Realignment, the St. Joseph Creek Dredging and the Carpenter Street Storm Sewer Improvements projects.
Complete Design of 09 Projects	December 2008		On August 19, the Village Council approved a motion to allow staff to negotiate design contracts for 2009 projects.

Management and Policy Agenda Work Plans
Updated – September 2008

Agenda Item: Village Civic Center Facility			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Refer Issue to the Public Services Standing Committee	May 2008	June 2008	The meeting was held on June 16.
Village Council Walk-Throughs/Tours of Existing and Other Facilities	June 2008		
Report and Recommendation to Public Services Committee	June 2008	June 2008	The committee suggested the topic be part of the strategic planning sessions in July. The Council preliminarily placed "Village Facilities Plan - Design, Funding and Public Education" as a Top priority on the 2008-2009 Policy Agenda. A special emphasis was placed on public outreach and education.
Proposed Funding Strategy and Construction Schedule to Village Council	August 2008		
Final Funding Strategy and Construction Schedule as part of FY09-13 CIP	November 2008		

Agenda Item: Belmont Underpass			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Obtain Balance of Funding	April 2008	June 2008	IDOT confirmed it would fully fund the remaining balance of \$8.3 million after lobbying efforts by the Village Council and other Village representatives.
Obtain ICC Approval	May 2008	June 2008	An ICC hearing was held on June 12. The project was approved.
Commence Construction	June 2008		Metra has listed this project as a High priority. Metra made a presentation at the August 12 Workshop about the project. The presentation can be found on the Village's website on the Belmont Underpass Construction Update page.

Management and Policy Agenda Work Plans
Updated – September 2008

Agenda Item: Comprehensive Plan			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	March 2008	March 2008	Seven proposals were received.
Award Contract for Consultant	April 2008	August 2008	The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20. The contract was pulled off the May 13 Workshop agenda. The contract will likely appear on one of the June 2008 Workshop agendas. The consultant contract was considered at the June 10 Workshop. The Village Council expressed some concerns with the methodology of the consultant. The proposed scope of TCD III was presented to the Village Council on the July 8 Workshop. The Village Council directed staff to complete final negotiations with the consultant. The Village Council approved a contract with Houseal Lavigne Associates for TCD3 and the Comprehensive Plan on August 19.
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	April 2008		

Agenda Item: Gateway Entrance Signs			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Entrance Signs	October 2008		
Construct Entrance Signs	December 2008		

Management and Policy Agenda Work Plans
Updated – September 2008

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop Revised Policy Concepts with EDC	April 2008		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	June 2008		This item will be presented to the Village Council at a future Workshop.

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Research Financial Planning Process	March 2008	March 2008	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April – May 2008	May 2008	Issue papers have been reviewed by the Financial Plan Team. Revenue projections are being updated.
Draft Five-Year Financial Plan	October 2008	August 2008	A preliminary draft of the plan will be presented to the Village Council at the August 26 Workshop.
Village Council Consideration of Financial Plan as Part of the FY09 Municipal Budget	November 2008		

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop CIP Tracking Tool with Monthly Reports	May 2008	May 2008	Internal staff team has developed the tracking report. It now appears in the Monthly Statistical Report.
Evaluate CIP Document and Update as Necessary	June 2008		Evaluations and updates are ongoing and will continue throughout the budget process.

Management and Policy Agenda Work Plans
Updated – September 2008

Agenda Item:	Purchasing Policy Update		
Priority:	Top		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Proposed Purchasing Policy	March 2008		Nearing completion.
Village Council Consideration of Purchasing Policy	April 2008		

Agenda Item:	Parkway Tree Replacement Program		
Priority:	High		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Village Council Consideration of Pruning Contract	January 2008	January 2008	
Informational Report to Village Council	February 2008	February 2008	
Public Education Program	March – December 2008		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	February – November 2008		As of the end of July, 265 trees have been removed.
Tree Replacement	Spring and Fall		As of the end of July, 148 trees have been planted.

Agenda Item:	Main and Maple Redevelopment		
Priority:	High		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Parking Lot Improvements	July 2008		Must complete Downtown Design Guidelines first.
Construct Improvements	October 2008		

**Management and Policy Agenda Work Plans
Updated – September 2008**

Agenda Item: Customer Service Enhancements			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Management Team Strategic Plan Training	January 2008	January 2008	
Eden Customer Request Module Training	January – February 2008	February 2008	
Institute Training Day	February 2008	February 2008	All staff customer service training instituted as broader training.
Management Team Strategic Planning Session and Training	February 2008	<i>Cancelled</i>	The training was originally rescheduled for May 1 and 2 and was cancelled again and not rescheduled.
Performance Management Supervisor Surveys	February 2008	February 2008	
Performance Management Supervisor Training	March 2008	March 2008	
Performance Evaluations of All Staff	April 2008	April 2008	
Administrative Professionals Customer Service Training	April 2008	April 2008	Administrative professionals celebrated Administrative Professionals Day with a luncheon and training on time management and the FOIA process.
Institute Training Day	November 2008		

Agenda Item: Board and Commission Training			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Mayor and Chair Meeting	April 2008	April 2008	
Train Staff Liaisons and Improve Staff Reporting Process	May 2008		Ongoing.
Board and Commission Workshop	May 2008	May 2008	A very successful Board and Commission Workshop was held on May 17.

Agenda Item: Council Policies and Ethical Standards			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Revised Policy	September 2007	September 2007	
Village Council Consideration of Policy	November 2007	October 2007	Policy has been adopted.

VILLAGE OF DOWNERS GROVE: 2008 MAJOR CIP CONSTRUCTION PROJECT LIST*

Project Tracking Information										
Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amounts	Change Order Amounts	Estimated Total Cost***	Difference from Budget
1	SL-003 Street Lighting Improvements	Green	Green	Oct-08	12/01/08	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -
2	S-004 New Sidewalk Program	Green	Green	Aug-08	10/01/08	\$ 441,900	\$ 456,194	\$ -	\$ 456,194	\$ 14,294
3	S-005 Ogden Ave Sidewalks	Yellow	Green	TBD		\$ 1,640,000	\$ -	\$ -	\$ 200,000	\$ (1,440,000)
4	S-006 Sidewalk Replace Program	Green	Green	06/02/08	07/04/08	\$ 150,000	\$ 153,033	\$ -	\$ 153,033	\$ 3,033
5	S-007 DB Crosswalk Upgrades	Green	Green	Jul-08	Sep-08	\$ 60,000	\$ 51,000	\$ -	\$ 51,000	\$ (9,000)
6	ST-003 Inverness Ave, Ashbrook-Belmont	Green	Green	Design Only		\$ 25,000	\$ 38,394	\$ -	\$ 38,394	\$ 13,394
7	ST-004 Roadway Maintenance Program	Green	Green	05/19/08	Sep-08	\$ 2,540,000	\$ 2,093,197	\$ 8,894	\$ 2,102,091	\$ (437,909)
8	ST-006 Prairie Ave Improvements	Yellow	Green	07/28/08	Aug-08	\$ 4,100,000	\$ 1,039,388	\$ -	\$ 2,420,200	\$ (1,679,800)
9	ST-007 Woodward Ave Reconstruction	Green	Green	04/01/08	09/30/08	\$ 1,248,000	\$ 1,058,982	\$ -	\$ 1,058,982	\$ (189,018)
10	ST-009 39th Street Resurfacing	Green	Green	04/08/08	05/09/08	\$ 341,200	\$ 352,282	\$ -	\$ 352,282	\$ 11,082
11	ST-018 Entranceway Sign Program	Green	Green	Aug-08	Dec-08	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
12	ST-019 DB Alley Improvement Program	Yellow	Green	TBD	2009	\$ 130,000	\$ -	\$ -	\$ -	\$ -
13	ST-020 DB Common Trash Dumpster	Yellow	Green	Jan-08	Oct-08	\$ 75,000	\$ 37,500	\$ -	\$ 37,500	\$ (37,500)
14	ST-021 Main & Maple Lot Enhancement	Green	Green	2009		\$ 100,000	\$ -	\$ -	\$ -	\$ -
15	ST-023 Rogers St Resurface (Main-Fairview)	Green	Green	Design Only		\$ 35,000	\$ 44,733	\$ -	\$ 44,733	\$ 9,733
16	DR-001 Brook-Centre Cir. Drainage Imprv	Green	Green	Design Only		\$ 30,000	\$ 29,980	\$ -	\$ 29,980	\$ (20)
17	DR-005 Lacey Creek Culvert Joint Repairs	Green	Green	Sep-08	Nov-08	\$ 200,000	\$ -	\$ -	\$ 10,000	\$ (190,000)
18	DR-008 Maple-Carpenter S Sewer Repl.	Green	Green	04/30/08	Nov-08	\$ 800,000	\$ 845,800	\$ -	\$ 845,800	\$ 45,800
19	DR-010 St. Joseph Creek Dredging	Green	Green	04/30/08	Nov-08	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
20	DR-015 Fairmount Storm Sewer Repairs	Green	Green	Aug-08	Jun-09	\$ 315,000	\$ 157,684	\$ -	\$ 157,684	\$ (157,316)
21	SAN-01 Lee & Ogden Sanitary Sewer Ext.	Green	Green	Jun-07	Jul-08	\$ 350,000	\$ 415,000	\$ -	\$ 415,000	\$ 65,000
22	SW-007 Lacey Creek Retaining Wall Repl.	Green	Green	Design Only		\$ 150,000	\$ 250,000	\$ -	\$ 250,000	\$ 100,000
23	SW-013 Sewer & Easements-Lee & Northcott at	Green	Green	Oct-07	May-08	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
24	SW-014 Sewer Realign-Wilson to Pershing	Green	Green	Dec-07	Aug-08	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
25	SW-027 Carpenter St. Storm Sewer Imprv	Green	Green	06/09/08	Oct-08	\$ 240,000	\$ 65,939	\$ 10,000	\$ 75,939	\$ (164,061)
26	SW-028 Sewer Imprv-Brookbank	Green	Green	Sep-07	Aug-08	\$ 37,500	\$ 37,500	\$ -	\$ 37,500	\$ -
27	SW-029 Parrish Ct Drainage Improvements	Green	Green	Aug-08	Oct-08	\$ 58,000	\$ 10,430	\$ -	\$ 10,430	\$ (47,570)
28	SW-030 Venard at Acorn Storm Sewer Imprv	Green	Green	Aug-08	Oct-08	\$ 457,000	\$ 261,640	\$ -	\$ 261,640	\$ (195,360)
29	SW-031 Barneswood Storm Sewer Imprv	Green	Green	Aug-08	Oct-08	\$ 130,000	\$ 42,779	\$ 12,178	\$ 54,957	\$ (75,043)
30	SW-032 Dunham Pl Storm Sewer Imprv	Green	Green	Jul-08	Sep-08	\$ 599,000	\$ 112,724	\$ 15,000	\$ 112,724	\$ (486,276)
31	SW-033 N. St. Joseph Creek, Sub C Imprv	Yellow	Yellow	Apr-09	Dec-09	\$ 1,500,000	\$ 143,840	\$ -	\$ 150,000	\$ (1,350,000)
32	SW-034 Prentiss Creek, Sub B Imprv	Green	Green	Aug-08	May-09	\$ 1,500,000	\$ 1,178,038	\$ -	\$ 1,178,038	\$ (321,962)
33	SW-035 S. St. Joseph Creek, Sub J Imprv	Green	Green	Design Only		\$ 425,000	\$ 98,006	\$ -	\$ 98,006	\$ (326,994)
34	SW-042 N. St. Joseph Creek, Sub E Imprv	Green	Yellow	Design Only		\$ 200,000	\$ 156,107	\$ -	\$ 156,107	\$ (43,893)
35	TR-010 Lee & Ogden Traffic Signal	Red	Green	Project Cancelled		\$ 240,000	\$ -	\$ -	\$ -	\$ (240,000)
36	TR-011 Village Wayfinding Program	Green	Green	Sep-08	Dec-08	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
37	TR-012 Traffic Signal Shroud Replacement -DB	Green	Green	Sep-08	Nov-08	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
38	TR-013 Wayfinding and Cemetery Signs	Green	Green	Aug-08	TBD	\$ 125,000	\$ -	\$ -	\$ -	\$ -
39	TR-014 Safe Routes to School Program	Yellow	Green	Design Only		\$ 215,000	\$ -	\$ -	\$ 12,000	\$ (203,000)
40	TR-015 Traffic Calming Initiatives	Green	Green	Jan-08	Oct-08	\$ 100,000	\$ 68,000	\$ -	\$ 80,000	\$ (20,000)
41	BW-002 Central Corridor Bikeway	Green	Green	Jun-08	Jul-08	\$ 94,000	\$ -	\$ -	\$ 94,000	\$ -
42	BW-003 Bikeway Connections	Green	Green	Design Only		\$ 18,000	\$ -	\$ -	\$ 18,000	\$ 43,793

Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amounts	Change Order Amounts	Estimated Total Cost***	Difference from Budget
43 P-006	Parking Lot Improvements - Lot I	Green	Green	Oct-08	Nov-08	\$ 77,500	\$ -	\$ -	\$ 77,500	\$ -
44 WA-006	Main Replacement - Maple / 55th	Yellow	Green		TBD	\$ 1,585,997	\$ 1,585,997	\$ (92,111)	\$ 1,493,886	\$ (92,111)
45 WA-008	Watermain Replcemnt, Carpenter	Green	Green	06/09/08	Sep-08	\$ 550,000	\$ 528,773	\$ -	\$ 528,773	\$ (21,227)
46 WA-010	Watermain Replcemnt, Brookbank Rd	Green	Green	Sep-07	Sep-08	\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -
47 WA-013	Main Replcement, Gierz & Wilson	Green	Green	Design Only		\$ 50,000	\$ -	\$ -	\$ 48,984	\$ (1,016)
48 WA-016	Sunridge Subdiv Main Replcmnt	Green	Green	Jul-08	Dec-08	\$ 1,800,000	\$ 2,240,765	\$ -	\$ 2,240,765	\$ 440,765
Totals:						\$ 23,165,597	\$ 13,723,704	\$ (46,039)	\$ 15,784,621	\$ (6,982,183)

Red Light = Definite Scheduling / Budgetary Issues Exist. See Notes below for further information.

Yellow Light = Possible Issues may arise which could Impact Project Schedule / Budget. See Notes below for further information.

Green Light = Project is Currently On Schedule / On Budget as reviewed / approved by Council

*List includes all construction related projects in the CIP with costs budgeted for 2008 and project costs greater than \$25,000. Materials testing not included.

*Items in parentheses indicate negative / below budget values.

**Bold font start / end dates denote actual dates. Regular font dates denote target start / end dates

***Bold font cost estimates denote approved costs. Regular font costs denote budgeted / estimated costs

NOTES:

3 S-005	Ogden Ave Sidewalks	This project is awaiting review by IDOT. Once approval is received from IDOT, property acquisition will take place.	
9 DR-008	Maple-Carpenter S Sewer Repl.	A change in field conditions could result in a change order of \$30,000.	
10 ST-006	Prairie Ave Improvements	Utility work has started. Utility and reconstruction work was scheduled in two contracts Contract 1: Belmont and Forest - Construction to start in September 2008; completed by December 2008 Contract 2: Contract cannot be let until land acquisition at Main St. is complete. Project won't start until 2009	
12 ST-019	DB Alley Improvement Program	Project will be included in Façade Improvement Program. Dumpster Enclosure project is being managed by the Downtown Management Corporation. Project is awaiting Completion.	
13 ST-020	DB Common Trash Dumpster	Completion.	
31 SW-033	N. St. Joseph Creek, Sub C Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, is scheduled for Council consideration in August 2008	
34 SW-042	N. St. Joseph Creek, Sub E Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.	
35 TR-010	Lee & Ogden Traffic Signal	Project cancelled for 2008.	
36 TR-014	Safe Routes to School Program	Grant application for \$12,000 requires State review and approval	
44 WA-006	Main Replacement - Maple / 55th	Project is awaiting permit from the County.	

Village of Downers Grove

Monthly Statistical Report

September 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Agenda Items Prepared	54	53	487	493
Meetings of Council	4	6	40	14
Council Inquiries	116	193	1,106	318
Citizen Contacts	120	68	978	243
New Quarterly Commuter Parking Permits	0	11	0	14
Daily Parking Permits Sold	202	283	2,207	474
Refuse Collected (tons)				
<i>Solid Waste</i>		1,496.14		9,364.80
<i>Recycling</i>		535.14	3,862	5,108.12
<i>Yard Waste</i>		149.23		1,541.02
Stickers Sold				
<i>Solid Waste</i>		42,400	70,250	414,650
<i>Yard Waste</i>		19,100	500	139,150
Taxi Coupons				
<i>Purchased</i>	20,923	16,427	168,707	27,697
<i>Redeemed</i>	18,217	16,453	155,601	27,133

Department Highlights

- The Village hosted a Recycling Extravaganza on September 20. Over 1625 cars drove through the event, making it a great success.
- Mike Baker and Megan Bourke attended the International City/County Management Association's (ICMA) annual conference in Richmond, Virginia. Mike is a Midwest Vice President of ICMA. Megan received a full scholarship to attend the conference.
- The FY09 Recommended Budget was printed on September 30.

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
FOIA Requests	37	34	403	599
<i>Village Clerk</i>	37	27	323	321
<i>Police Department</i>		7	80	67
Licenses Processed	13	18	431	932
<i>Amusement Devices</i>	0	0	2	14
<i>Electrician</i>	6	11	341	851
<i>Going Out of Business</i>	0	1	0	1
<i>Psychic</i>	0	0	1	1
<i>Raffle</i>	2	4	32	30
<i>Scavenger</i>	1	0	13	13
<i>Taxi Company</i>	0	0	0	3
<i>Taxi Driver</i>	4	2	30	33
<i>Tree Removal Company</i>	0	0	12	19
Proclamations	0	2	27	14
Public Meetings Noticed	22	25	202	203

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008
Live Meetings Taped	5	5	44
Community Events Covered	7	10	43
Completed Program Hours	12	2	80
On Air Programming Hours	96	96	832
Public Service Announcement	53	49	384
Press Contacts and Published Articles	7	8	47
Ad Placement	4	6	40
Print Publications	47	56	368
Community Response Center			0
<i>New Records</i>	343	333	2786
<i>Construction-Related Records</i>	6	13	73
<i>Stormwater-Related Records</i>	1	29	24
<i>Web-Generated Records</i>	11	25	141
<i>Own the Streets</i>	2	10	14

Department Highlights

- Video Taping of Mayor's Presentation on the Chamber Luncheon
- My Community Featuring the following topics: DG Downtown Market, Storybook Character Parade, Tivoli Dedication, Fine Arts Festival, Friday Night Car Show
- Chambers Black and White Ball
- Parks and Rec 411
- Recycling Extravaganza
- Passport to safety
- North and South High Homecoming

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Permit Applications Received	154	120	1,211	904
Permits Issued	119	50	1,233	740
<i>Accessory Structure</i>	5	1	24	15
<i>Commercial Addition</i>	0	3	3	9
<i>Commercial Electrical</i>	3	0	41	15
<i>Commercial Occupancy</i>	6	1	64	36
<i>Commercial Remodeling</i>	20	12	258	72
<i>Deck</i>	8	2	70	44
<i>Fence</i>	15	0	233	125
<i>Hot Tub/Swimming Pool</i>	1	0	17	8
<i>House Addition</i>	5	4	59	43
<i>New Commercial</i>	0	2	4	7
<i>New Residential</i>	3	5	29	43
<i>Permanent Sign</i>	8	7	92	78
<i>Residential Electric</i>	5	0	30	26
<i>Residential Remodeling</i>	15	7	163	93
<i>Temporary Sign</i>	15	1	73	58
<i>Temporary Use</i>	8	3	36	9
<i>Wrecking</i>	2	2	37	59
Inspections Conducted	386	360	3,015	2,434
Code Enforcement Site Visits	274	240	2,872	903
Stop Work Notices Issued	9	2	41	4
ZBA Case Applications	0	2	16	20
Plan Commission Case Applications	1	5	24	32
Historic Preservation Building Applications	0	0	2	0

Department Highlights

- The year continues to show declines in permits for wrecking, new construction and commercial additions. Relative bright spots can be found with residential remodeling and fences.
- Code enforcement site visits remain strong, with 2008 showing marked improvements over 2007.
- The new stormwater review consultant began conducting development reviews with up-to-date project status reports available via web-based/password-protected project management software, making it easier for the Village to provide applicants with accurate information about their projects.
- Initial meetings got underway with the consultant for the TCD3 and Comprehensive Plan process.
- Work began with Downtown Management on the development of downtown design guidelines. Completion is expected before the end of the year.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008
Events Held (hours)	68.0	139.5	730
<i>Village Events</i>	1.0	0.0	101
<i>Public Events</i>	50.0	68.5	312
<i>Private Events</i>	17	71	317
Direct Mail Pieces	96	334	8162

Department Highlights

- Facilitated the use of village services needed by several community organizations with respect to their events held in Downers Grove.
- Compiled and sent 96 direct mail pieces reference ornaments for the Tree Lighting Ceremony.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Intakes	14	6	124	118
Cases	65	113	814	872
Community Assistance Cases	3	6	35	22
Salvation Army Assistance				
<i>Requests</i>	50	33	308	83
<i>Requests Provided with Funding</i>	7	3	38	26
Neighbor Dispute Involvement	0	0	1	5
Information/Referrals	125	72	949	162

Department Highlights

- Counseling and Social Services (CSS) saw an increase in requests for Salvation Army Assistance. The cumulative affect of high fuel prices during the summer months, combined with the rising cost of living, put many new families living on the margin into financial distress.
- Two organizations in Downers Grove coordinated with CSS to inform members of the community of their new community services: Downers Grove Community Church opened its Community Kitchen and Global Hope Now, having assisted households with repairs from Hurricane Katrina, is now also assisting Downers Grove area people in need with more extensive household repairs.
- CSS participated in Passport to Safety in early September. CSS staff promoted the department's affordable and professional counseling services, distributed 2008 Senior Resource Guides, and showcased the Village's Home Chore Program among other services.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Worked with the budget team to prepare the 2009 Recommended Budget; distributed budget document.
- Worked with Community Development Department to implement Eden Permits module.
- Submitted the Safe Routes to School Travel Plan to the Illinois Department of Transportation.
- Presented results of internal Construction Bond Audit to the management team.

FIRE DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Fires	8	9	63	75
<i>Structure</i>	2	0	4	2
<i>Vehicle</i>	1	1	9	10
<i>Other</i>	5	8	50	63
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	0	3	7
EMS Calls	318	295	2752	2675
Patients	357	277	2884	2801
Refusals	113	56	687	753
Average Response Time	4:28	4:07	4:36	4:21
Permit Inspections and Re-Inspections	112	49	782	
Life Safety Inspections and Re-Inspections	112	78	657	
Fire Alarm System Trouble Follow-Ups	38	34	353	
Miscellaneous Inspections	51	79	455	
Training Hours	1,666		15,786	
Participants in Public Education Programs	5,582		20,522	
Fire Plan Reviews	104		1,097	

Department Highlights

- A single family house fire at 6807 Meadowcrest caused extensive damage to the home and two cars.
- A large back hoe hit an electric power line at a construction site and severely injured a worker.

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	2	2	18	41
<i>Filled</i>	2	3	22	53
<i>Being Recruited</i>	3	5	22	41
Participants in Group Healthcare Insurance				
<i>Active employees</i>	385	386		
<i>COBRA</i>	0	2		
<i>Retirees</i>	7	95		
Workmen's Compensation Claims				
<i>Filed</i>	7	3	38	15
<i>Opened</i>	14	3	73	16
<i>Closed</i>	25	12	124	26
General/ Auto Liability Claims				
<i>Filed</i>	0	2	40	6
<i>Opened</i>	0	2	36	6
<i>Closed</i>	2	0	20	7

Department Highlights

- New Employees
 - Manfred Steiger – Public Works
 - Jamie Belognia – Village Manager's Office
- Departed Employees
 - Rae George – Police
 - Carl Schumacher – Public Works

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Visits to Village Website	20,990	17,739	185,946	
Visits to DGTV Page	194	205	1,959	
Visits to Podcast Page	217	336	2,455	
Visits to Fire Public Education Page	344	248	3,547	
Visits to Tourism Website	2,461	1,556	25,101	
Visits to Parcel Navigator	215		2,800	
Training Provided to Village Staff (hours)		15	174	
Average Visit Duration				
<i>Village Website</i>	2:17		2:24	
<i>DGTV Page</i>	0:11		0:59	
<i>Podcast Page</i>	1:12		1:48	
<i>Fire Public Education Page</i>	1:01		1:06	
<i>Tourism Website</i>	1:01		1:12	
Public Parcel Navigator Users				
<i>New</i>	160		2320	
<i>Returning</i>	55		787	

LEGAL DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	9	8	53	
Resolutions Submitted to Council	10	8	86	
Motions Submitted to Council	1	6	36	
Liquor License Applications Received	1	2	24	
DUI Cases				
<i>Closed</i>	14	9	138	
<i>New</i>	18	22	159	
<i>Returns</i>	14	27	159	
Field Court Cases Prosecuted	996	658	12,004	
Contracts Prepared/Reviewed	42	2	479	

Department Highlights

- Attendance at Liquor Commission Meeting
- Attend Illinois Municipal League Meeting (IML)
- Participation in Police Department Contract Negotiations
- Participation in Public Works Department Contract Negotiations
- Main & Prairie Intersection Improvement Project Acquisitions

POLICE DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Calls for Service	1,975	2,181	18,714	18,379
Accidents	158	163	1,496	1,431
Traffic Citations	855	896	9,231	8,119
Vacation House Checks	37	50	437	439
Neighborhood Patrol Time (hours)	724.6	581.3	6,296	4,215.8
Time-On-Service Demand (hours)	1,758.3	1,725.6	17,140	15,666.1
Participants in Public Education Program	1217		6731	5282
Average Response Time				
<i>Emergency</i>	3:18	2:30	3:14	3:10
<i>Non-Emergency</i>	5:00	5:10	5:30	5:38
Incoming Calls				
<i>911 Calls</i>	1,636	1,690	15,390	14,795
<i>Non-Emergency Calls</i>	11,930	8,221	104,902	101,116

Department Highlights

- Throughout the month of September all sworn officers and community service officers participated in the department's annual defensive tactics training. This training encompassed everything from a review of department policy to "hands on" practical exercises.
- On September 13, Officer Grey Mayyou completed the department's five-month field-training program and began solo patrol duties.
- On September 20, the police department participated in the annual Passport to Safety event held at the Downers Grove Park District Recreational Center. This event brings together numerous private and public entities to promote the safety and welfare of children.
- On September 29, the police department conducted its annual pursuit policy training. The department contracted with an area attorney, who is well versed in case law and recent opinions related to police pursuits, to provide this comprehensive training.
- On September 29, the department was able to apprehend four offenders involved in multiple burglaries of building material from a local construction site. This had been an ongoing problem and due to proactive measures taken by departmental personnel, the offenders were caught while trying to burglarize the site.
- On September 29, departmental personnel were able to apprehend and charge four individuals with armed robbery. This stemmed from a subject being robbed of his wallet and involved an extremely thorough follow-up, which ultimately lead to the arrest of the four offenders.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	SEPTEMBER 2008	SEPTEMBER 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	8	0	533	
Flooding Calls	59	6	108	
Feet of Storm Sewers				
<i>Cleaned</i>	7,706	300	46,177	
<i>Televised</i>	5,475	1,500	28,172	
Roadside Ditches Under Construction (feet)		2,400	12,667	
Drainage Structures			0	
<i>Repaired</i>	0	0	14	
<i>Installed</i>	0	2	19	
JULIE Locate Requests	784		5,859	
Salt Used (tons)	0	0	3,339	
Asphalt Paving (tons)	94	69	243	
Concrete Repairs (yards)	28	7	101	
Snow Removal Call Outs	0	0	31	
Parkway Trees				
<i>Planted</i>	0	0	148	
<i>Pruned</i>	79	64	5,653	
<i>Removed</i>	27	36	428	
Mosquito Abatement Tablets	40	0	3,760	
Special Events Assistance (hours)		46	1,296	
Calls to Public Service Response Team	333	358	2,778	
Domestic Animals Handled	33	50	372	
Wildlife Inquiries Handled	118	171	745	
Parking Meters Repaired	70	62	488	
Traffic Signs Fabricated and Installed	341	153	1,921	
Traffic Posts Installed	51	87	416	
Grove Commuter Shuttle				
<i>Trips</i>	7,212	5,538	61,061	
<i>Passengers</i>	172	146	1,486	
Water Service Calls	0	15	136	
Water Shut-Offs	31	42	290	
Water Turn-Ons	26	30	226	
Water Main Breaks	6	3	52	
Total Water Pumpage (gallons)	173,364,000	194,617,000	1,521,032,000	
Traffic Calming Petitions	4			

Department Highlights

- Relentless rainfall on the weekend of September 12 through 14 resulted in 6.75 inches of rain. Public Works crews provided 24 hour coverage from 4:00 a.m. on Saturday morning until 5:00 p.m. on Sunday night so that inlets could be repeatedly cleared and roads closed as necessary. In all, there were 11 locations that had to be closed to traffic. The completed stormwater projects demonstrated remarkable improvement.
- Bus ridership remains at an increase of 15 increase beginning in May 2008.
- The vac truck and televising capability aided staff in cleaning and televising thousands of feet of storm sewer.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Policy and Management Agenda Workplans

2008 Major CIP Construction and Budget Status

Quarterly Board and Commission Reports

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: September 30, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	September 30, 2008	August 31, 2008			September 30, 2007	% inc (dec)
General Fund	\$ 14,045,445	\$ 12,768,250	\$ 1,277,195	10.0%	\$ 15,439,569	-9.0%
Motor Fuel Tax	1,419,890	1,318,148	101,742	7.7%	1,482,473	-4.2%
Downtown Redev TIF	2,169,676	1,559,587	610,089	39.1%	2,877,096	-24.6%
Foreign Fire Insurance	114,817	117,077	(2,260)	-1.9%	106,867	7.4%
Ogden Corridor TIF	2,039,652	1,775,571	264,081	14.9%	1,852,791	10.1%
Transportation	(1,756,723)	(1,752,203)	(4,520)	-0.3%	(1,838,820)	4.5%
Subtotal Special Revenue Funds	3,987,312	3,018,180	969,132	32.1%	4,480,407	-11.0%
Capital Projects	1,264,077	1,029,098	234,979	22.8%	3,309,294	-61.8%
Municipal Buildings	1,394,582	1,405,260	(10,678)	-0.8%	7,934,762	-82.4%
Real Estate	396,740	392,738	4,002	1.0%	326,716	21.4%
Stormwater Improvement Fund	28,319,041	27,233,940	1,085,101	4.0%	0	n/a
Subtotal Capital Project Funds	31,374,440	30,061,036	1,313,404	4.4%	11,570,772	171.2%
Fairview Ave Debt Fund	82,273	64,825	17,448	26.9%	151,290	-45.6%
CBD TIF Debt Service Fund	580,090	188,649	391,441	207.5%	648,200	-10.5%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	662,363	253,474	408,889	161.3%	799,490	-17.2%
Parking Operations	841,349	821,558	19,791	2.4%	663,163	26.9%
Water	8,536,021	8,352,753	183,268	2.2%	8,120,038	5.1%
Subtotal Enterprise Funds	9,377,370	9,174,311	203,059	2.2%	8,783,201	6.8%
Equipment Replacement	918,339	963,638	(45,299)	-4.7%	835,774	9.9%
Fleet Services	462	(31,397)	31,859	101.5%	(24,374)	101.9%
Risk Management	644,896	551,618	93,278	16.9%	373,534	72.6%
Health Insurance	1,473,558	1,408,514	65,044	4.6%	1,142,570	29.0%
Subtotal Internal Service Funds	3,037,255	2,892,373	144,882	5.0%	2,327,504	30.5%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 62,484,185	\$ 58,167,624	\$4,316,561	7.4%	\$ 43,400,943	44.0%
Construction Deposit	3,307,878	3,387,933	(80,055)	-2.4%	3,989,825	-17.1%
Police Pension	36,016,826	36,172,019	(155,193)	-0.4%	33,676,635	6.9%
Fire Pension	29,117,816	29,728,315	(610,499)	-2.1%	26,902,615	8.2%
Subtotal Pension/Trust Funds	68,442,520	69,288,267	(845,747)	-1.2%	64,569,075	6.0%
Library	3,171,580	1,957,903	1,213,677	62.0%	2,932,732	8.1%
Library Construction	302,644	302,551	93	0.0%	295,309	2.5%
GO Debt, Library	837,676	504,560	333,116	66.0%	798,158	5.0%
Subtotal Component Unit : Downers Grove Public Library	4,311,900	2,765,014	1,546,886	55.9%	4,026,199	7.1%
GRAND TOTAL	\$ 135,238,605	\$ 130,220,905	\$5,017,700	3.9%	\$ 111,996,217	20.8%

I, Judy Butny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: September 30, 2008**

Investment Type	September 30 Balances		Adjustments to Balance to Book	September 30 Book Balances	
	\$	%		\$	%
CD's	28,360,886	40.37%	0	28,360,886	40.46%
Checking	1,063,683	1.51%	(156,171)	907,512	1.29%
MM Funds	36,120,914	51.41%	0	36,120,914	51.52%
Agency	4,714,649	6.71%	0	4,714,649	6.73%
CP	0	0.00%	0	0	0.00%
Totals	70,260,133	100.00%	(156,171)	70,103,962	100.00%

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	62,484,184
Construction Deposit	3,307,878
Library - All	4,311,900
Total Book Balances 09/30/2008	70,103,962

Aged Investments	Investment		Adjustment	Book	
	\$	%		\$	%
Current (0 - 30 days)	37,689,360	53.64%	(156,171)	37,533,189	53.54%
1-3 mos	6,844,259	9.74%	0	6,844,259	9.76%
4-6 mos	2,219,572	3.16%	0	2,219,572	3.17%
7-9 mos	4,561,139	6.49%	0	4,561,139	6.51%
10-12 mos	2,941,875	4.19%	0	2,941,875	4.20%
1-2 years	9,881,991	14.06%	0	9,881,991	14.10%
2+ years	6,121,937	8.71%	0	6,121,937	8.73%
Totals	70,260,133	100.00%	(156,171)	70,103,962	100.00%

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: September 30, 2008**

Investment Institution	September 30 Investment		Adjustment \$	September 30 Book	
	\$	%		\$	%
PMA - current investment advisor provides collateralization and safekeeping services	18,586,487	26.45%	0	18,586,487	26.51%
Federated Funds - US Treasury MM Fund higher interest than from PMA	4,001,258	5.69%		4,001,258	5.71%
US Bank - provides lockbox for collections and checking for daily operations	1,063,683	1.51%	(156,171)	907,512	1.29%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,036,905	4.32%	0	3,036,905	4.33%
IL Funds - State of Illinois pooled investment fund	22,634,007	32.21%	0	22,634,007	32.29%
<i>WIIP Investments:</i>					
Harris Bank	1,000,243	1.42%		1,000,243	1.43%
5th 3rd Bank	4,987,500	7.10%		4,987,500	7.11%
US Bank	3,197,553	4.55%		3,197,553	4.56%
Charter One Bank	8,082,506	11.50%		8,082,506	11.53%
Hinsdale Bank	1,470,000	2.09%		1,470,000	2.10%
Morgan Keegan	2,199,991	3.13%		2,199,991	3.14%
Totals	<u>70,260,133</u>	<u>100.00%</u>	<u>(156,171)</u>	<u>70,103,962</u>	<u>100.00%</u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping.
No financial institution holds more than 40% as of 9/30/08

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank, Illinois Funds or any of our WIIP investors would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 36.62%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.
This includes all WIIP investments, which do not exceed three years in duration.

Village of Downers Grove
September 30, 2008
Revenue Summary Detail
General Fund

Description	FY 2008 Budget	Sep 2008 YTD Actual	Sep 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	4,934,982	4,717,624	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire	2,162,382	2,038,866	2,606,129	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	218,064	232,749	241,620	238,536	241,137
Property Taxes-Twp Road & Bridges	290,000	301,520	294,866	308,295	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	652,990	685,511	999,177	714,378	876,076
Natural Gas Use Tax	450,000	408,831	411,648	451,267	145,131	347,834
Electricity Tax	1,919,000	1,473,589	1,496,700	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	2,969,315	2,823,161	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	33,248	29,442	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 13,031,405	\$ 13,297,830	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	883,479	1,323,145	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	159,326	147,476	156,926	156,401	140,054
Professional & Occupational	60,145	23,052	36,355	72,925	74,058	98,225
Other Licenses and Permits	46,150	48,705	83,042	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 1,114,562	\$ 1,590,018	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	9,240,418	9,663,000	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	3,689,451	3,367,976	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	395,338	384,120	491,553	248,525	412,283
State Shared Local Use Tax	600,295	531,508	480,901	654,168	441,394	587,102
Other State Shared Revenues	14,000	24,425	20,834	27,144	19,103	16,882
43 Subtotal State Shared	\$ 18,494,465	\$ 13,881,140	\$ 13,916,830	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 15,882	\$ 18,779	\$ 17,401	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	420,237	437,633	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	141,851	143,647	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	264,376	282,856	390,765	288,828	446,081
Administrative Booking & Tow Fees	475,000	243,419	203,543	272,371	236,980	277,650
Fines	804,500	722,858	605,600	675,571	636,884	870,595
Cable Franchise Fees	520,000	430,521	396,492	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	564,729	569,259	738,860	405,494	525,262
Heritage Fest Fees	340,000	331,921	339,828	339,247	340	2,075
Other Fees, Charges & Fines	794,986	559,025	962,008	990,991	682,805	795,391
45 Subtotal Fees, Charges & Fines	\$ 4,649,359	\$ 3,678,937	\$ 3,940,866	\$ 4,607,188	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 50,097	\$ 81,051	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 495,251	\$ 545,080	\$ 752,352	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 80,457	\$ 83,033	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 133,871	\$ 44,078	\$ 44,078	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 32,481,605	\$ 33,517,566	\$ 41,142,996	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
September 30, 2008
Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Sep 2008 YTD Actual	Sep 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	330,098	236,803	214,880	282,424	195,074	208,573
12-General Management	692,731	435,672	439,209	648,724	452,239	716,020
13-Legal	751,217	425,263	456,451	642,061	644,350	544,288
14-Building Services	728,792	471,767	449,610	653,697	423,020	627,620
15-Human Resources	272,313	164,468	247,082	317,653	160,879	204,078
17-Information Services	869,850	622,017	604,607	835,730	566,406	791,703
19-Productivity Investment Program	872,700	18,000	51,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,517,701	\$ 2,373,990	\$ 2,463,190	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,062,902	\$ 1,115,851	\$ 1,773,076	\$ 3,395,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,956,302	\$ 4,286,849	\$ 4,301,648	\$ 6,318,047	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,395,803	\$ 1,540,932	\$ 1,535,268	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,169,349	9,964,905	9,492,508	12,954,958	8,963,027	11,952,359
70-Fire	12,009,005	9,100,881	9,289,340	12,286,992	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,178,354	\$ 19,065,787	\$ 18,781,848	\$ 25,241,950	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	494,933	360,299	330,941	462,512	189,112	208,229
84-Communications Office	723,050	392,361	396,126	552,114	315,740	491,594
86-Community Events	932,957	837,289	918,778	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,150,940	\$ 1,589,949	\$ 1,645,846	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 29,973,356	\$ 30,500,875	\$ 42,720,721	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove

30-Sep-08

Fund Summary

All Funds

Description	FY 2008 Budget	Sep 2008 YTD Actual	Sep 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	32,481,605	33,517,566
Motor Fuel Tax Fund	1,505,000	1,023,989	1,142,433
CBD TIF Fund	1,457,092	1,567,534	1,283,043
Foreign Fire Insurance Fund	64,623	2,428	4,746
Odgen TIF Fund	746,683	645,945	691,364
Sales Tax Rebate Fund	750,000	350,844	208,328
Transportation Fund	299,932	261,036	409,454
Capital Projects Fund	5,512,271	3,392,874	4,506,532
Municipal Buildings Fund	70,000	170,615	9,369,688
Real Estate Fund	34,867	70,482	81,159
Stormwater Improvement Fund	30,054,098	29,275,634	0
Fairview Avenue Debt Fund	276,048	175,284	192,979
CBD TIF Debt Service Fund	2,255,953	2,269,499	2,101,060
G.O. Bond Series of 2007 Fire Station	441,825	441,825	41,222
Parking Fund	1,109,550	1,054,434	883,156
Water Fund	8,016,145	5,842,569	5,998,728
Equipment Replacement Fund	1,418,203	1,177,549	810,760
Fleet Services Fund	1,829,310	1,399,806	1,426,282
Risk Management Fund	2,018,061	1,513,271	1,324,851
Health Insurance Fund	6,028,581	4,829,748	4,339,976
Police Pension Fund	2,764,108	2,547,210	2,459,836
Fire Pension Fund	2,585,924	2,086,359	2,547,886
Library Fund	3,967,455	3,678,761	3,627,692
Library Construction Fund	5,000	5,624	13,038
Library Debt Service Fund	661,850	674,633	670,908
Total	\$ 115,166,327	\$ 96,939,560	\$ 77,652,686
Expenses by Fund			
General Fund	42,262,003	29,973,356	30,500,875
Motor Fuel Tax Fund	1,505,000	693,712	748,049
CBD TIF Fund	2,214,736	1,511,215	1,197,071
Foreign Fire Insurance Fund	81,100	34,659	40,632
Odgen TIF Fund	1,592,850	37,132	110,159
Sales Tax Rebate Fund	750,000	350,844	208,328
Transportation Fund	464,559	347,743	352,791
Capital Projects Fund	5,909,482	1,709,484	1,562,502
Municipal Buildings Fund	2,365,000	3,801,731	1,434,926
Real Estate Fund	23,306	13,330	14,699
Stormwater Improvement Fund	7,507,106	956,594	0
Fairview Avenue Debt Fund	302,150	294,650	281,840
CBD TIF Debt Service Fund	2,339,503	2,343,878	2,135,903
G.O. Bond Series of 2007 Fire Station	441,825	441,825	41,222
Parking Fund	1,194,283	817,668	773,124
Water Fund	11,677,391	4,744,278	6,035,501
Equipment Replacement Fund	1,428,514	1,005,813	1,273,820
Fleet Services Fund	1,809,165	1,264,829	1,171,318
Risk Management Fund	1,880,950	1,395,692	1,383,520
Health Insurance Fund	6,011,991	4,559,332	4,019,281
Police Pension Fund	2,111,860	1,651,598	1,469,056
Fire Pension Fund	1,456,130	1,055,956	1,000,683
Library Fund	3,940,362	2,698,309	2,528,482
Library Construction Fund	70,000	0	0
Library Debt Service Fund	648,084	648,083	655,193
Total	\$ 99,987,350	\$ 62,351,709	\$ 58,938,974

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	341,592
APR	JUL	310,908	340,772	438,181	364,068	383,333	320,853
MAY	AUG	327,362	342,037	388,678	389,659	383,333	361,553
JUN	SEP	352,880	365,925	388,060	373,243	383,333	351,647
JUL	OCT	376,260	358,002	371,027	360,523	383,333	490,038
AUG	NOV	338,525	337,886	352,994	346,318	383,333	
SEP	DEC	361,484	340,489	366,829	352,658	383,337	
Total		4,049,788	4,286,176	4,458,621	4,477,492	4,600,000	3,694,067

Prior to July 2006, 100% of these taxes went to the General Fund.

Beginning in July 2006, 100% of these taxes go to the Capital Improvements Fund

Beginning in July 2008, the rate increased to 0.75%

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	1,063,030
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	1,011,771
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	1,065,209
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,632	1,104,167	1,050,539
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,415	1,104,167	1,006,968
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,718	1,104,167	
SEP	DEC	1,003,250	1,030,817	1,064,638	1,141,555	1,104,163	
Subtotal		\$12,227,962	\$12,893,577	\$13,185,623	\$13,107,014	13,250,000	\$ 10,598,230
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (350,844)
Total		\$11,777,526	\$12,174,390	\$12,610,836	\$12,389,441	\$ 12,500,000	\$ 10,247,386

100% of this tax goes into the General Fund.

Management and Policy Agenda Work Plans
Updated – October 2008

Agenda Item: Watershed Infrastructure Improvements			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Approve Scope of Projects	January 2008	January 2008	
Award Contracts for Design Services	January 2008	January 2008	Two design contracts are pending.
Select Financial Advisor	February 2008	February 2008	
Review and Approve Intergovernmental Agreements	March 2008		Village staff is working with the Park District. Negotiations are ongoing. The intergovernmental agreements are for three projects, one of which were supposed to be constructed in 2008 but will have to be postponed to 2009. The IGAs will be presented to the Village Council on August 26.
Award Resident Engineer Contracts	March 2008	May 2008	R.E. contracts approved on May 6.
Issue G.O. Bonds	March 2008	July 2008	G.O. bond issuance appeared on the April 22 Workshop agenda. The Village Council authorized staff to proceed with the G.O. bond issuance. Ordinances related to the issuance were considered at the June 10 Workshop. The Village Council approved the parameters ordinance for the issuance of G.O. bonds and refunding options at the June 17 Meeting. Closing on the bonds will occur in mid-August.
Award Construction Contracts	May 2008		Construction contracts for Prentiss Creek Subwatershed B Improvements, Fairmount Storm Sewer Repairs and Dunham Place Storm Sewer Improvements were approved on July 1. Construction contracts for Parrish Court Drainage Improvements, Venard and Acorn Storm Sewer Replacement and Lacey Creek Culvert Joint Repairs were approved on August 19.
Construct 08 Projects	May – December 2008		Construction has begun on all but one project scheduled for 2008 construction.
Complete Design of 09 Projects	December 2008		On August 19, the Village Council approved a motion to allow staff to negotiate design contracts for 2009 projects. On October 21, the Village Council awarded five engineering design contracts for 2009 stormwater construction projects.

Management and Policy Agenda Work Plans
Updated – October 2008

Agenda Item: Village Civic Center Facility			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Refer Issue to the Public Services Standing Committee	May 2008	June 2008	The meeting was held on June 16.
Village Council Walk-Throughs/Tours of Existing and Other Facilities	June 2008		
Report and Recommendation to Public Services Committee	June 2008	June 2008	The committee suggested the topic be part of the strategic planning sessions in July. The Council preliminarily placed "Village Facilities Plan - Design, Funding and Public Education" as a Top priority on the 2008-2009 Policy Agenda. A special emphasis was placed on public outreach and education.
Proposed Funding Strategy and Construction Schedule to Village Council	August 2008		Funding for the design of a new civic center is included in the FY09 Recommended Budget.
Final Funding Strategy and Construction Schedule as part of FY09-13 CIP	November 2008		

Agenda Item: Belmont Underpass			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Obtain Balance of Funding	April 2008	June 2008	IDOT confirmed it would fully fund the remaining balance of \$8.3 million after lobbying efforts by the Village Council and other Village representatives.
Obtain ICC Approval	May 2008	June 2008	An ICC hearing was held on June 12. The project was approved.
Commence Construction	June 2008		Metra has listed this project as a High priority. Metra made a presentation at the August 12 Workshop about the project. The presentation can be found on the Village's website on the Belmont Underpass Construction Update page. A groundbreaking ceremony was held at the Belmont train station on October 24.

Management and Policy Agenda Work Plans
Updated – October 2008

Agenda Item: Comprehensive Plan			
Priority: Top			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Release Request for Proposal to Select Comprehensive Planning Consultant	March 2008	March 2008	Seven proposals were received.
Award Contract for Consultant	April 2008	August 2008	<p>The consultant contract is scheduled to appear on the May 13 Workshop agenda, with approval on May 20. The contract was pulled off the May 13 Workshop agenda. The contract will likely appear on one of the June 2008 Workshop agendas.</p> <p>The consultant contract was considered at the June 10 Workshop. The Village Council expressed some concerns with the methodology of the consultant. The proposed scope of TCD III was presented to the Village Council on the July 8 Workshop. The Village Council directed staff to complete final negotiations with the consultant. The Village Council approved a contract with Houseal Lavigne Associates for TCD3 and the Comprehensive Plan on August 19. Meetings are ongoing with Houseal Lavigne.</p>
Convene Comprehensive Planning Steering Committee and establish process timeline, including community involvement component	April 2008		

Agenda Item: Gateway Entrance Signs			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Entrance Signs	October 2008		
Construct Entrance Signs	December 2008		

Management and Policy Agenda Work Plans
Updated – October 2008

Agenda Item: Business Incentive Policy
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop Revised Policy Concepts with EDC	April 2008		Ongoing meetings with the EDC.
Present Draft Policy and Implementation Strategy to Village Council and EDC Board	June 2008		

Agenda Item: Five-Year Financial Plan
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Research Financial Planning Process	March 2008	March 2008	Staff has developed a recommended process. Work has been assigned with deadlines.
Call for Issues and Composition of Issue Papers	April – May 2008	May 2008	Issue papers have been reviewed by the Financial Plan Team. Revenue projections are being updated.
Draft Five-Year Financial Plan	October 2008	August 2008	A preliminary draft of the plan will be presented to the Village Council at the August 26 Workshop.
Village Council Consideration of Financial Plan as Part of the FY09 Municipal Budget	November 2008	October 2008	The Long Range Financial Plan appears within the FY09 Recommended Budget.

Agenda Item: CIP Review and Revision
Priority: Top

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Develop CIP Tracking Tool with Monthly Reports	May 2008	May 2008	Internal staff team has developed the tracking report. It now appears in the Monthly Statistical Report.
Evaluate CIP Document and Update as Necessary	June 2008	September 2008	Evaluations and updates are ongoing and will continue throughout the budget process. An enhanced CIP appears within the FY09 Recommended Budget.

Management and Policy Agenda Work Plans
Updated – October 2008

Agenda Item:	Purchasing Policy Update		
Priority:	Top		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Proposed Purchasing Policy	March 2008		Nearing completion.
Village Council Consideration of Purchasing Policy	April 2008		

Agenda Item:	Parkway Tree Replacement Program		
Priority:	High		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Village Council Consideration of Pruning Contract	January 2008	January 2008	
Informational Report to Village Council	February 2008	February 2008	
Public Education Program	March – December 2008		EAB information included in mailings to areas getting pruned in 2008. Door hangers as trees are identified for removal/replacement. Future public information efforts are ongoing.
Tree and Stump Removal	February – November 2008		As of the end of July, 428 trees have been removed.
Tree Replacement	Spring and Fall		As of the end of September, 148 trees have been planted.

Agenda Item:	Main and Maple Redevelopment		
Priority:	High		

Task	Target Completion Date	Actual Completion Date	Notes/Comments
Design Parking Lot Improvements	July 2008		Must complete Downtown Design Guidelines first.
Construct Improvements	October 2008		This project will be completed in 2009.

Management and Policy Agenda Work Plans
Updated – October 2008

Agenda Item: Customer Service Enhancements			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Management Team Strategic Plan Training	January 2008	January 2008	
Eden Customer Request Module Training	January – February 2008	February 2008	
Institute Training Day	February 2008	February 2008	All staff customer service training instituted as broader training.
Management Team Strategic Planning Session and Training	February 2008	<i>Cancelled</i>	The training was originally rescheduled for May 1 and 2 and was cancelled again and not rescheduled.
Performance Management Supervisor Surveys	February 2008	February 2008	
Performance Management Supervisor Training	March 2008	March 2008	
Performance Evaluations of All Staff	April 2008	April 2008	
Administrative Professionals Customer Service Training	April 2008	April 2008	Administrative professionals celebrated Administrative Professionals Day with a luncheon and training on time management and the FOIA process.
Institute Training Day	November 2008		

Agenda Item: Board and Commission Training			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Mayor and Chair Meeting	April 2008	April 2008	
Train Staff Liaisons and Improve Staff Reporting Process	May 2008		Ongoing.
Board and Commission Workshop	May 2008	May 2008	A very successful Board and Commission Workshop was held on May 17.

Agenda Item: Council Policies and Ethical Standards			
Priority: High			
Task	Target Completion Date	Actual Completion Date	Notes/Comments
Draft Revised Policy	September 2007	September 2007	
Village Council Consideration of Policy	November 2007	October 2007	Policy has been adopted.

VILLAGE OF DOWNERS GROVE: 2008 MAJOR CIP CONSTRUCTION PROJECT LIST*

Project Tracking Information										
Project Description		Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amounts	Change Order Amounts	Estimated Total Cost***	Difference from Budget
1	SL-003 Street Lighting Improvements	Yellow	Green	Oct-08	2009	\$ 90,000	\$ -	\$ -	\$ -	\$ (90,000)
2	S-004 New Sidewalk Program	Green	Green	Aug-08	10/01/08	\$ 441,900	\$ 456,194	\$ -	\$ 456,194	\$ 14,294
3	S-005 Ogden Ave Sidewalks	Yellow	Green	TBD		\$ 1,640,000	\$ -	\$ -	\$ -	\$ (1,640,000)
4	S-006 Sidewalk Replace Program	Green	Green	06/02/08	07/04/08	\$ 150,000	\$ 153,033	\$ -	\$ 153,033	\$ 3,033
5	S-007 DB Crosswalk Upgrades	Green	Green	Jul-08	Sep-08	\$ 60,000	\$ 51,000	\$ -	\$ 51,000	\$ (9,000)
6	ST-003 Inverness Ave, Ashbrook-Belmont	Green	Green	Design Only		\$ 25,000	\$ 38,394	\$ 10,000	\$ 48,394	\$ 23,394
7	ST-004 Roadway Maintenance Program	Green	Green	05/19/08	Oct-08	\$ 2,540,000	\$ 2,093,197	\$ 8,894	\$ 2,032,091	\$ (507,909)
8	ST-006 Prairie Ave Improvements	Yellow	Yellow	07/28/08	Aug-09	\$ 4,100,000	\$ 1,039,388	\$ -	\$ 2,420,200	\$ (1,679,800)
9	ST-007 Woodward Ave Reconstruction	Green	Green	04/01/08	Sep-08	\$ 1,248,000	\$ 1,058,982	\$ -	\$ 1,058,982	\$ (189,018)
10	ST-009 39th Street Resurfacing	Green	Green	04/08/08	05/09/08	\$ 341,200	\$ 352,282	\$ -	\$ 352,282	\$ 11,082
11	ST-018 Entranceway Sign Program	Yellow	Green	Deferred to 2009		\$ 100,000	\$ -	\$ -	\$ -	\$ (100,000)
12	ST-019 DB Alley Improvement Program	Yellow	Green	TBD	2009	\$ 130,000	\$ -	\$ -	\$ -	\$ -
13	ST-020 DB Common Trash Dumpster	Yellow	Green	Jan-08	Oct-08	\$ 75,000	\$ 37,500	\$ -	\$ 37,500	\$ (37,500)
14	ST-021 Main & Maple Lot Enhancement	Yellow	Green	Deferred to 2010		\$ 100,000	\$ -	\$ -	\$ -	\$ -
15	ST-023 Rogers St Resurface (Main-Fairview)	Green	Yellow	Design Only		\$ 35,000	\$ 70,493	\$ -	\$ 70,493	\$ 35,493
16	DR-001 Brook-Centre Cir. Drainage Imprv	Green	Green	Design Only		\$ 30,000	\$ 29,980	\$ -	\$ 29,980	\$ (20)
17	DR-005 Lacey Creek Culvert Joint Repairs	Green	Green	Sep-08	Nov-08	\$ 200,000	\$ -	\$ -	\$ 5,000	\$ (195,000)
18	DR-008 Maple-Carpenter S Sewer Repl.	Green	Green	04/30/08	Nov-08	\$ 800,000	\$ 845,800	\$ -	\$ 845,800	\$ 45,800
19	DR-010 St. Joseph Creek Dredging	Green	Green	04/30/08	Nov-08	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
20	DR-015 Fairmount Storm Sewer Repairs	Green	Green	Aug-08	Jun-09	\$ 315,000	\$ 157,684	\$ -	\$ 157,684	\$ (157,316)
21	SAN-01 Lee & Ogden Sanitary Sewer Ext.	Green	Green	Jun-07	Jul-08	\$ 350,000	\$ 415,000	\$ -	\$ 415,000	\$ 65,000
22	SW-007 Lacey Creek Retaining Wall Repl.	Green	Green	Design Only		\$ 150,000	\$ 250,000	\$ -	\$ 250,000	\$ 100,000
23	SW-013 Sewer & Easements-Lee & Northcott at	Green	Green	Oct-07	May-08	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
24	SW-014 Sewer Realign-Wilson to Pershing	Green	Green	Dec-07	Aug-08	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
25	SW-027 Carpenter St. Storm Sewer Imprv	Green	Green	06/09/08	Oct-08	\$ 240,000	\$ 65,939	\$ 10,000	\$ 75,939	\$ (164,061)
26	SW-028 Sewer Imprv-Brookbank	Green	Green	Sep-07	Aug-08	\$ 37,500	\$ 37,500	\$ 47,000	\$ 84,500	\$ 47,000
27	SW-029 Parrish Ct Drainage Improvements	Green	Green	Aug-08	Oct-08	\$ 58,000	\$ 10,430	\$ -	\$ 10,430	\$ (47,570)
28	SW-030 Venard at Acorn Storm Sewer Imprv	Green	Green	Aug-08	Oct-08	\$ 457,000	\$ 261,640	\$ -	\$ 261,640	\$ (195,360)
29	SW-031 Barneswood Storm Sewer Imprv	Green	Green	Aug-08	Sep-08	\$ 130,000	\$ 42,779	\$ 12,178	\$ 54,957	\$ (75,043)
30	SW-032 Dunham Pl Storm Sewer Imprv	Green	Green	Jul-08	Sep-08	\$ 599,000	\$ 112,724	\$ 15,000	\$ 112,724	\$ (486,276)
31	SW-033 N. St. Joseph Creek, Sub C Imprv	Yellow	Yellow	Apr-09	Dec-09	\$ 1,500,000	\$ 143,840	\$ -	\$ 150,000	\$ (1,350,000)
32	SW-034 Prentiss Creek, Sub B Imprv	Green	Green	Aug-08	May-09	\$ 1,500,000	\$ 1,178,038	\$ -	\$ 1,178,038	\$ (321,962)
33	SW-035 S. St. Joseph Creek, Sub J Imprv	Green	Green	Design Only		\$ 425,000	\$ 98,006	\$ -	\$ 98,006	\$ (326,994)
34	SW-042 N. St. Joseph Creek, Sub E Imprv	Green	Yellow	Design Only		\$ 200,000	\$ 156,107	\$ -	\$ 156,107	\$ (43,893)
35	TR-010 Lee & Ogden Traffic Signal	Red	Green	Project Cancelled		\$ 240,000	\$ -	\$ -	\$ -	\$ (240,000)
36	TR-011 Village Wayfinding Program	Yellow	Green	Deferred to 2009		\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
37	TR-012 Traffic Signal Shroud Replacement -DB	Green	Green	Oct-08	Nov-08	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
38	TR-013 Wayfinding and Cemetery Signs	Yellow	Green	Deferred to 2009		\$ 125,000	\$ -	\$ -	\$ -	\$ -
39	TR-014 Safe Routes to School Program	Yellow	Green	Design Only		\$ 215,000	\$ -	\$ -	\$ 12,000	\$ (203,000)
40	TR-015 Traffic Calming Initiatives	Green	Green	On-going		\$ 100,000	\$ 68,000	\$ -	\$ 82,000	\$ (18,000)
41	BW-002 Central Corridor Bikeway	Green	Green	Jun-08	Jul-08	\$ 94,000	\$ -	\$ -	\$ 82,864	\$ (11,136)
42	BW-003 Bikeway Connections	Green	Green	Design Only		\$ 18,000	\$ -	\$ -	\$ 50,000	\$ 32,000

Project Description	Schedule Status	Budget Status	Start Date**	End Date**	Current Yr Project Budget	Approved Contract Amounts	Change Order Amounts	Estimated Total Cost***	Difference from Budget
42 BW-004 Bireway Connections	Green	Green	Design Only		\$ 18,000	\$ -	\$ -	\$ 30,000	\$ 32,000
43 P-006 Parking Lot Improvements - Lot I	Green	Green	Oct-08	Nov-08	\$ 77,500	\$ -	\$ -	\$ 77,500	\$ -
44 WA-006 Main Replacement - Maple / 55th	Yellow	Yellow	TBD		\$ 1,585,997	\$ 1,585,997	\$ (92,111)	\$ 1,493,886	\$ (92,111)
45 WA-008 Watermain Replcmnt, Carpenter	Green	Green	06/09/08	Sep-08	\$ 550,000	\$ 528,773	\$ -	\$ 528,773	\$ (21,227)
46 WA-010 Watermain Replcmnt, Brookbank Rd	Green	Green	Sep-07	Sep-08	\$ 37,500	\$ -	\$ -	\$ 37,500	\$ -
47 WA-013 Main Replcement, Gierz & Wilson	Green	Green	Design Only		\$ 50,000	\$ -	\$ -	\$ 48,984	\$ (1,016)
48 WA-016 Sunridge Subdiv Main Replcmnt	Green	Green	Jul-08	Dec-08	\$ 1,800,000	\$ 2,240,765	\$ 53,111	\$ 2,293,876	\$ 493,876
Totals:					\$ 23,165,597	\$ 13,749,464	\$ 64,072	\$ 15,568,356	\$ (7,242,241)

Red Light = Definite Scheduling / Budgetary Issues Exist. See Notes below for further information.

Yellow Light = Possible Issues may arise which could Impact Project Schedule / Budget. See Notes below for further information.

Green Light = Project is Currently On Schedule / On Budget as reviewed / approved by Council

*List includes all construction related projects in the CIP with costs budgeted for 2008 and project costs greater than \$25,000. Materials testing not included.

*Items in parentheses indicate negative / below budget values.

**Bold font start / end dates denote actual dates. Regular font dates denote target start / end dates

***Bold font cost estimates denote approved costs. Regular font costs denote budgeted / estimated costs

NOTES:

1 SL-003 Street Lighting Improvements	Improvements deferred until FY09. "Green" options are being investigated.
3 S-005 Ogden Ave Sidewalks	This project is awaiting review by IDOT. Once approval is received from IDOT, property acquisition will take place.
9 DR-008 Maple-Carpenter S Sewer Repl.	A change in field conditions could result in a change order of \$30,000.
10 ST-006 Prairie Ave Improvements	Utility work has started. Utility and reconstruction work was scheduled in two contracts Contract 1: Belmont and Forest - Construction to start in September 2008; completed by December 2008 Contract 2: Contract cannot be let until land acquisition at Main St. is complete. Project won't start until 2009
12 ST-019 DB Alley Improvement Program	Project will be included in Façade Improvement Program.
13 ST-020 DB Common Trash Dumpster	Dumpster Enclosure project is being managed by the Downtown Management Corporation. Project is awaiting Completion.
14 ST-023 Rogers St Resurface (Main-Fairview)	Contract amounts significantly exceeded project budget.
31 SW-033 N. St. Joseph Creek, Sub C Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, is scheduled for Council consideration in August 2008
34 SW-042 N. St. Joseph Creek, Sub E Imprv	The intergovernmental agreement (IGA), which the Village has been negotiating with the Park District, has resulted in delays. IGA should be completed in approximately 60 days.
35 TR-010 Lee & Ogden Traffic Signal	Project cancelled for 2008.
36 TR-014 Safe Routes to School Program	Grant application for \$12,000 requires State review and approval
44 WA-006 Main Replacement - Maple / 55th	Project underway as of 9/29/08. Encountered petroleum impacted soils, schedule/cost impact unknown. Work continues.

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Community Events
Submitted By: Barb Martin
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
National Ice Carving Competition	Extension of the 2007 Nat'l Ice Carving Assn. (NICA) Contract	CE Approval; Approved by V.C.	8/19/2008
Heritage Festival Critique	Discussion only.		7/17/2008
July 4 Parade Critique	Discussion only.		7/17/2008
Bike Race	Discussion only.		7/17/2008
D.G. Rotary/Oktoberfest	Approval of Rotary Club Proposal for Oktoberfest	CE Approval	7/17/2008
Heritage Festival Budget	Discussion only.		8/29/2008
Fine Arts Festival	Discussion only.		8/29/2008
Bike Race	Discussion only.		8/29/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Community Grants
Submitted By: Susan Brassfield
Reporting Period: 3rd Quarter 2008 (No Meetings in August, September due to lack of an agenda)

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Discussion of 2009 Grant Program	Community Grants moved to add athletic events, parades, and parade floats to the "Grants are not available to support" list and to remove from this list the statement "Projects with no community service component". Additionally, it was moved to modify Municipal Code Sections (2-85) that establishes the Community Grants Program and mission statement...to promote and conduct cultural, artistic and other community-oriented events that contribute to the quality of life for Village residents - thereby enhancing Downers Grove as an attractive and fulfilling place to live, visit and conduct business.	Amended ordinance approved by Council on August 20, 2008	July 7, 2008 Community Grants Commission met

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Grant applicants to present their project to the Community Grants Commission	Grants Commission will meet to hear presentations and have a question and answer session with organizations submitting a grant application.	To be held across two November Commission meetings	11/19/08 & 11/20/08
Discuss 2009 Grant Applications	Commission to vote and recommend to Council grants for not-for-profit organizations.	Pending November meetings	12/3/2008

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Electrical Commission
Submitted By: Tom Dabareiner, Community Development Director
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
None			

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
None			

Commission Title: Environmental Concerns Commission
Submitted By: Doug Kozlowski
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Development of recommendation for comprehensive "green" polices and practice for Downers Grove	At the meeting held on September 10, 2008 the ECC agreed to develop a set of comprehensive recommendations to the Village Council regarding "green" initiatives. Along the lines of best management practices the ECC plans to recommend "green" initiatives for the Council's consideration. In so doing, it has outlined agendas for a series of three meetings with the intention of delivering a report on their findings to the Council in January.		9/11/2008

Village of Downers Grove
Boards and Commissions Quarterly Report

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Review inventory of current practices	At the September 11, 2008 meeting the ECC forwarded a series of inquiries for staff to research regarding the current status of village activities and policies relating environmental stewardship	Inquires completed and delivered to ECC	10/23/2008
Conduct focus groups to target the environmental concerns of the public	The ECC will invite local environmental groups as well as the public at large to participate in group discussions regarding environmental issues	planned for November meeting	11/13/2008
Review proposal on strat plan initiative on green energy and research and development	Staff has prepared a proposal outlining tasks and timelines relating to the "green" energy research and development initiative within the Strategic Plan	Forward proposal to ECC for review and discussion	11/13/2008
Develop a report and recommendation on the community wide "green" initiatives	This report will synthesize the comments and fact finding initiatives gleaned from the public input session and staff research on current practices	in progress	12/11/2008

Commission Title: Fire Pension Board
Submitted By: Judy Buttny
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Report from Investment Advisor	use annuity assets to rebalance to target	pending	8/19/2008
Robert Dode	consider duty disability pension	pending	8/19/2008
meeting minutes	Hire transcriptionist	complete	8/19/2008
selection of Board attorney	discussion to be held in closed session	pending	8/19/2008
Treasurer's report	financial update	complete	8/19/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
actuarial valuation	recommend tax levy	pending	11/18/2008

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Foreign Fire Insurance Tax Board
Submitted By: Philip Ruscetti, Fire Chief
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Purchase	Station 2 Treadmill \$5,000	Approved	7/8/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
2008 Budget Items	Review and approve or deny	Pending	November Meeting, 2008

Commission Title: Human Service Commission
Submitted By: Andrew J. Matejcek
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Homeless issues related to public facilities and areas	Assessing the scope of behavior issues often attributed to the "homeless" in key public areas within the Village.	The HSC and staff are compiling the findings and preparing to report to Council	Commission has discussed this issue and action is scheduled for 11/19/2008
DuPage Citizen Corp, DG chapter	The scope and feasibility is being explored for starting a local, all volunteer, chapter of the DuPage Citizen Corps which is activated in times of disasters and emergencies.	Information Gathering & Report to Council	Commission has discussed this meeting and action is scheduled for 12/10/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Liquor Commission
Submitted By: Carol Kuchynka, Liaison to the Liquor Commission
Reporting Period: 3rd Quarter 2008 (No Meeting in July)

Quarterly Agenda Item Summary			
Agenda Item	Item Summary	Current Status	Activity Date
Gatto's Restaurant & Bar	Application hearing	Found Qualified	8/7/2008
Brickhouse Tavern & Tap	Application hearing	Found Qualified	8/7/2008
Capri Restorante	Application hearing	Found Qualified	8/7/2008
Ordinance Discussion	Draft Ordinance for Theater Classification	Tabled	8/7/2008
Ordinance Discussion	Draft Ordinance for Club License Amendment	Continued to September	8/7/2008
All Aboard Diner	Application Hearing	Found Qualified	9/4/2008
Ordinance Discussion	Draft Ordinance for Club License Amendment	To Council for Consideration	9/4/2008

Future Agenda Items			
Agenda Item	Item Summary	Current Status	Future Activity Date
US Hen Pantry	Application Hearing	Pending	10/2/2008
Downers Grove Food Mart	Application Hearing	Pending	10/2/2008

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Plan Commission
Submitted By: Jeff O'Brien
Reporting Period: 3rd Quarter 2008

Quarterly Agenda Item Summary			
Agenda Item	Item Summary	Current Status	Activity Date
PC 11-08 5532 Main St	Plat of Subdivision	PC rec. approval. Village Council approved.	7/7/2008
PC 13-08 Christian Workship Center	Shared Parking Agreement	PC approved.	7/7/2008
PC 21-08 5106 Walnut Avenue	Special Use for Contractor's Office	PC rec. approval. Village Council approved.	7/7/2008
PC 22-08 Carlucci's Restaurant	PD Amendment/Variation for temporary banner	PC rec. approval. Village Council approved.	7/7/2008
PC 19-08 2501 Ogden Avenue	Special Use for expansion of existing automobile dealership	PC rec. approval. Village Council Approved.	8/4/2008
PC 23-08 5100 Forest Avenue	Special Use for Mixed Use Development	PC rec. approval. Village Council approved.	8/4/2008
PC 35-07 Fairview Village Auxiliary Campus	Rezoning/Preliminary PD for new MFR development for senior housing.	PC rec. approval. Village Council Workshop Scheduled for 10/14.	9/8/2008
PC 24-08 SE Corner Ogden Ave & Belmont Rd.	Special Use for Drive-Through Convenience Store & Car Wash	PC rec. approval. Village Council Workshop Scheduled for 10/14.	9/8/2008
PC 06-08 NW Corner Ogden & Cumnor	Plat of Consolidation	Withdrawn by petitioner.	9/23/2008

Future Agenda Items			
Agenda Item	Item Summary	Current Status	Future Activity Date
PC 26-07 NW Crnr 63rd St & Leonard Ave	Rezoning/PD w/ Variations/SU/Plat for new retail development.	Awaiting Petitioner	N/A
PC 05-08 Downers Grove Swim & Racquet	Special Use to expand and modified the pools, bath houses and parking areas	Awaiting Petitioner	N/A
PC 12-08 St. Luke's	Special Use w/ Variations to expand the church	Awaiting Petitioner	11/3/2008
PC 25-08 3947-4000 Venard	ROW Vacation	Staff Review	11/3/2008
PC 26-08 Midwestern University	Special Use amendment to construct a new building	Staff Review	12/1/2008
PC 27-08 7143 Dunham Rd	Plat of Subdivision with exceptions (townhouse development)	Staff Review	12/1/2008

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Police Pension Board
Submitted By: Dennis E. Burke
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Actuary Contract	Contract with Tim Sharpe Approved	Approved	7/21/2008
Investment Report	Investment Advisor gave status report on Pension Funds Investments	Report Approved	7/21/2008
Treasurer Report	Treasurer Ms. Buttny Provided Budget Information	Pending	7/21/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Tax Levy	Board to set Village Tax Levy for Downers Grove Police Pension Fund on 10/20/2008	Pending	10/20/2008

Commission Title: Stormwater and Flood Plain Committee
Submitted By: Michael Millette
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
SWFPOC 08-28	Public Hearing - Stormwater Variance - 4958 Forest Ave	Completed	8/28/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
SWFPOC 10-23-08	Public Hearing - Stormwater Variance - 4742 Cumnor		10/23/2008

Commission Title: Technology Commission
Submitted By: Liangfu Wu
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
No meetings in 3rd Quarter			

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Review of Assets Management Software, PWs	Public Works is proposing to purchase an Assets Management program	Review of RFPs	Oct 23rd
Review of AVL	System installation is complete. Review only.		Oct 23rd

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Transportation and Parking Commission
Submitted By: Lou Dominguez
Reporting Period: 3rd Quarter 2008

Quarterly Agenda Item Summary			
Agenda Item	Item Summary	Current Status	Activity Date
Claremont Dr. (Main St. to Fairview Ave.) – Traffic Calming Program Update	A recommendation to make the recently installed speed cushions along Claremont Dr. permanent. The intent is to keep vehicle speeds within a tolerable range of the posted speed limit.	Commission requested installing additional speed cushions.	Aug. 13, 2008 Agenda
Mochel Dr. & Curtiss St. – Intersection Upgrade and Midblock Crossing	Removal of mid-block crosswalk from Village Code. Crosswalks located at intersections are not designated in the municipal code. For Discussion only: A recommendation to upgrade the intersection to 2-way STOP control. The high pedestrian volumes crossing at this intersection throughout the day warrant the upgrade.	Commission agreed with staff recommendation for removal of midblock crosswalk designation from Village code and did not object to the intersection upgrade. Item was forwarded to Council.	Aug. 13, 2008 Agenda
Florence Ave. & Sheldon Ave. – Intersection Upgrade	A recommendation to make the recently installed temporary YIELD control at this intersection be made permanent. The unique offset of this intersection warrants this permanent upgrade.	Commission did not object to the intersection upgrade. Item was forwarded to Council.	Aug. 13, 2008 Agenda
Powell and Palmer – Intersection Upgrade	Review a recommendation from Village Staff for approval of YIELD control at this intersection. Temporary installation was approved on 7/23/08.	Commission did not object to the intersection upgrade. Item was forwarded to Council.	Sept. 10, 2008 Agenda
DB Loading Zones – Revise Hours of Operation	Consider a recommendation to revise the current hours of operation for all loading zones in the Downtown Business District.	Commission agreed with staff recommendation for revising the current hours of operation for all loading zones. Item was forwarded to Council.	Sept. 10, 2008 Agenda

Village of Downers Grove
Boards and Commissions Quarterly Report

Parking Restrictions – Revise Current Head-In Parking Only Restrictions for Disabled Drivers in Village Parking Lots	Consider a recommendation to allow disabled drivers, displaying handicap plates/placards, permission to back into parking stalls.	Commission agreed with staff recommendation to allow disabled drivers permission to back into parking stalls in all Village owned lots. Item was forwarded to Council.	Sept. 10, 2008 Agenda
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Future Agenda Items			
Agenda Item	Item Summary	Current Status	Future Activity Date
Florence Ave – Ogden Ave. to Grant St. Parking Modifications	Consider a recommendation to revise the current parking restrictions on Florence Ave from Ogden Ave to Grant St.	Item being presented to the Commission on Oct. 8, 2008.	Oct. 8, 2008 Agenda
Prentiss Dr. – Woodward Ave. to Puffer Rd. Parking Modifications	Consider a recommendation from Staff to designate the south side of Prentiss Dr. from Woodward Ave. to Puffer Rd. as NO PARKING ANY TIME. The recent striping of a bike lane prohibits parking.	Item being presented to the Commission on Oct. 8, 2008.	Oct. 8, 2008 Agenda
Sidewalk Matrix – 2009 Projects	This item shows the preceding year's completed sidewalk projects along with the anticipated sidewalk projects for the following years.	Item being presented to the Commission on Oct. 8, 2008.	Oct. 8, 2008 Agenda
Lincoln Ave (Lester School) School Drop-Off Alternatives	Continue the discussion of several design alternatives for addressing school drop-off procedures on Lincoln Avenue, during school hours and other times, between Fairview Ave and Cumnor Rd, based on a neighborhood meeting held in May, 2008.	Item being presented to the Commission on Oct. 8, 2008.	Oct. 8, 2008 Agenda
Beverly Glen Subdivision – Parking Modifications		Neighborhood meeting held on Sept. 11, 2008.	Nov. 12, 2008 Agenda
Cumnor Rd. Traffic & Parking Modifications		Some overlap with Lincoln Ave (Lester School) item.	Nov. 12, 2008 Agenda
Roslyn Rd. Follow-up Performance		Installation of speed cushions completed in September. Data collection scheduled in October.	Nov. 12, 2008 Agenda
College/Katrine Follow-up Performance		Data collection completed in September.	Nov. 12, 2008 Agenda
Dunham Rd South of 59 th St – Parking Restrictions		Neighborhood meeting tentatively scheduled for October.	TBD

Village of Downers Grove
Boards and Commissions Quarterly Report

Blodgett Ave. Traffic Calming Petition Review		Neighborhood meeting held on September 18, 2008.	TBD
Grove Commuter Shuttle Schedule – Revise SW PM Route		Ridership data being collected in October.	TBD
Maple Ave. @ BNSF Railroad Crossing – Traffic Calming		Data collection in progress.	TBD
Saturday Parking Enforcement Springside Ave. – Maple to 59th –Traffic Calming Issues		Staff preparing cost estimates.	TBD
4800 Middaugh – Parking Modifications		Data collection in progress.	TBD
# of Parking Restrictions in Code – Consider removing # of restrictions			TBD
4905 Montgomery – On-street parking restrictions			TBD
Lot D Parking – Consider adding more handicap spaces			TBD
Lot S – Consider removal from Level 5 of Parking Deck			TBD
Traffic Calming Devices @ Stormwater Improvement Projects located near parks			February, 2009 Agenda
Traffic Calming Interventions – General Presentation	General info for Commission.		TBD
Traffic Control Devices – Technical Presentation	General info for Commission.		TBD

Commission Title: Zoning Board of Appeals
Submitted By: Jeff O'Brien
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
ZBA 12-08 1303 Ogden Avenue	Front yard setback variation for expansion of an existing bank.	ZBA approved the request.	8/27/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
No pending petitions at this time.			

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Architectural Design Review Board
Submitted By: Jeff O'Brien
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Downtown Pattern Book	Review final draft of Pattern Book	ADRB recommended acceptance. Village Council accepted.	7/9/2008
ADRB 01-08 5256 Carpenter St	Historic Landmark Designation	ADRB recommended approval. Village Council Workshop scheduled for 10/14/2008	8/28/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Downtown Design Guidelines	Review of draft Design Guidelines	Awaiting Meeting	11/13/2008

Commission Title: Board of Fire and Police Commission
Submitted By: Dennis E. Burke
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Exective Session	Moved to Executive session to conduct oral interviews of 9 Police Sergeant Candidates	Completed and Eligibility List crreated	8/20/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Interviews of Police Lieutenant Candidates	Interviews of Police Sergeants who pass promotional process to interviews	Pending	Late Fall 2008

Commission Title: Building Board of Appeals
Submitted By: Tom Dabareiner, Community Development Director
Reporting Period: 3rd Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
None			

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
None			

Village of Downers Grove

Monthly Statistical Report

October 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Agenda Items Prepared	61	50	548	543
Meetings of Council	4	6	44	20
Council Inquiries	144	282	1,250	600
Citizen Contacts	105	57	1,083	300
New Quarterly Commuter Parking Permits	0		0	14
Daily Parking Permits Sold	206	323	2,413	797
Refuse Collected (tons)				
<i>Solid Waste</i>		993.80		10,358.60
<i>Recycling</i>		618.25		5,726.37
<i>Yard Waste</i>		271.35		1,812.37
Stickers Sold				
<i>Solid Waste</i>		47,350		462,000
<i>Yard Waste</i>		17,200		156,350
Taxi Coupons				
<i>Purchased</i>	20,927	20,505	189,634	48,202
<i>Redeemed</i>	17,870	18,590	173,471	45,723

Department Highlights

- Dave Fieldman was appointed Village Manager.
- Staff followed up on questions about the FY09 Recommended Budget.
- Staff met with department directors to discuss the Policy and Management Agenda proposals for 2009.

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
FOIA Requests	64	39	467	638
<i>Village Clerk</i>	49	27	372	348
<i>Police Department</i>	15	12	95	79
Licenses Processed	17	20	448	952
<i>Amusement Devices</i>	0	0	2	14
<i>Electrician</i>	9	13	350	864
<i>Going Out of Business</i>	0	0	0	1
<i>Psychic</i>	0	0	1	1
<i>Raffle</i>	4	7	36	37
<i>Scavenger</i>	0	0	13	13
<i>Taxi Company</i>	0	0	0	3
<i>Taxi Driver</i>	4	0	34	33
<i>Tree Removal Company</i>	0	0	12	19
Proclamations	0	6	27	20
Public Meetings Noticed	22	23	224	226

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Live Meetings Taped	6	6	50	23
Community Events Covered	17	7	60	17
Completed Program Hours	20	4	99	16
On Air Programming Hours	96	96	928	282
Public Service Announcement	63	51	447	136
Press Contacts and Published Articles	6	9	53	23
Ad Placement	4	6	44	12
Print Publications	54	42	422	168
Community Response Center			0	0
<i>New Records</i>	297	217	3083	1027
<i>Construction-Related Records</i>	2	2	75	27
<i>Stormwater-Related Records</i>	0	1	24	59
<i>Web-Generated Records</i>	6	6	147	40
<i>Own the Streets</i>	16	27	30	48

Department Highlights

Provided coverage for the following:

- 2009 Budget Workshop
- South High Homecoming Parade
- Passport to Safety Day Coverage
- Recycling Extravaganza
- North High Homecoming Parade
- Belmont Road Underpass Groundbreaking
- Debuted new series "Parks and Rec 411"

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Permit Applications Received	136	112	1,347	1,016
Permits Issued	147	180	1,380	920
<i>Accessory Structure</i>	8	5	32	20
<i>Commercial Addition</i>	0	0	3	9
<i>Commercial Electrical</i>	4	3	45	18
<i>Commercial Occupancy</i>	8	11	72	47
<i>Commercial Remodeling</i>	34	41	292	113
<i>Deck</i>	7	3	77	47
<i>Fence</i>	19	23	252	148
<i>Hot Tub/Swimming Pool</i>	0	2	17	10
<i>House Addition</i>	5	10	64	53
<i>New Commercial</i>	0	0	4	7
<i>New Residential</i>	4	14	33	57
<i>Permanent Sign</i>	10	10	102	88
<i>Residential Electric</i>	4	3	34	29
<i>Residential Remodeling</i>	19	20	182	113
<i>Temporary Sign</i>	10	15	83	73
<i>Temporary Use</i>	3	2	39	11
<i>Wrecking</i>	12	18	49	77
Inspections Conducted	353	468	3,368	2,902
Code Enforcement Site Visits	393	340	3,265	1,243
Stop Work Notices Issued	4	7	45	11
ZBA Case Applications	2	4	18	24
Plan Commission Case Applications	2	4	26	36
Historic Preservation Building Applications	0	0	2	0

Department Highlights

- For the first time this year the number of permit applications fell below levels for the same month last year.
- Commercial and residential remodeling projects, along with fence applications, continue to dominate the project types underway.
- A draft set of downtown design guidelines was prepared, following lengthy discussions with Downtown Management. The Architectural Design Review Board will consider the guidelines before their submittal for Council approval.
- The Chief Building Inspector has renewed efforts to revise the Village's Building Code amendments, which were dropped following her predecessor's departure.

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Events Held (hours)	67.0	109.0	797	332
<i>Village Events</i>	1.0	0	102	32
<i>Public Events</i>	26.0	46.5	338	163
<i>Private Events</i>	40	62.5	357	138
Direct Mail Pieces	97	1,128	8259	2284

Department Highlights

- Department assisted several organizations with their events, including the DG North and South High School Homecoming parades and several Halloween activities.
- Local boy scout and girl scout troops were mailed our holiday tree ornament flyers as well as being asked to participate in the tree lighting ceremony.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Intakes	17	8	141	126
Cases	86	105	900	977
Community Assistance Cases	2	10	37	32
Salvation Army Assistance				
<i>Requests</i>	34	55	342	138
<i>Requests Provided with Funding</i>	10	7	48	33
Neighbor Dispute Involvement	0	0	1	5
Information/Referrals	128	81	1077	243

Department Highlights

- Counseling and Social Services continues to assist new requests for financial assistance through the Salvation Army and providing networking assistance with other local charitable organizations.
- CSS also is also receiving new requests for Home Chore Program “yard work” and “snow removal” lists to manage the leaf raking and future snow shoveling needs of residents.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

Department Highlights

- Worked on the submission of a Public Education and Enforcement Research Study (PEERS) grant application through the Illinois Commerce Commission.
- Submitted reimbursement claim of \$177,267 to FEMA for turn-out gear. Requested an amendment to spend excess federal funds of \$1,178 toward fire prevention hand-outs.
- Working with Public Works Department in the submission of a Custom Incentive Program application through the Illinois Department of Commerce and Economic Opportunity to support the costs of replacing the lights in the parking deck with more efficient lighting.
- Working with Public Works staff in the submission of a Safe Routes to School Funding application to the Illinois Department of Commerce and Economic Opportunity.
- Held third quarter expense reviews with each department.
- Prepared update for Council on 2008 budget status.
- Prepared strategic plan proposals for the Long Range Financial Plan and Fleet.
- Worked with IT department on Eden water rate change.

FIRE DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Fires	2	8	65	83
<i>Structure</i>	0	0	4	2
<i>Vehicle</i>	1	2	10	12
<i>Other</i>	1	6	51	69
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	1	3	8
EMS Calls	317	270	3069	2945
Patients	332	259	3216	3060
Refusals	87	55	774	808
Average Response Time	4:35	4:23	4:36	4:21
Permit Inspections and Re-Inspections	78	47	860	262
Life Safety Inspections and Re-Inspections	123	124	780	271
Fire Alarm System Trouble Follow-Ups	33	89	386	194
Miscellaneous Inspections	59	65	514	263
Training Hours	1,925		17711	
Participants in Public Education Programs	14,621		35143	
Fire Plan Reviews	114		1211	

Department Highlights

- October was an extremely busy public education month for the Fire Department. The Department participated in many activities during Fire Prevention Week including the Night at the Firehouse, and the Silent Parade. The Department recognized many of its firefighters for their participation in the public education programs at a Council Meeting on October 21. Staff also attended the Illinois Fire Inspectors Association's annual awards luncheon where Downers Grove FF/PM Mike Drave received the New Horizons Award.

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	1	2	19	43
<i>Filled</i>	0	3	22	56
<i>Being Recruited</i>	1	5	23	46
Participants in Group Healthcare Insurance				
<i>Active employees</i>	390	390		
<i>COBRA</i>	3	3		
<i>Retirees</i>	88	88		
Workmen's Compensation Claims				
<i>Filed</i>	7	9	45	24
<i>Opened</i>	7	9	80	25
<i>Closed</i>	2	2	126	28
General/ Auto Liability Claims				
<i>Filed</i>	5	1	45	7
<i>Opened</i>	5	2	41	8
<i>Closed</i>	0	6	20	13

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Visits to Village Website	22,348	17,474	208,294	
Visits to DGTV Page	268	224	2,227	
Visits to Podcast Page	312	282	2,767	
Visits to Fire Public Education Page	364	354	3,911	
Visits to Tourism Website	2,356	1,431	27,457	
Visits to Parcel Navigator	257		3,057	
Training Provided to Village Staff (hours)		36	174	
Average Visit Duration		227		
<i>Village Website</i>	2:19		2:24	
<i>DGTV Page</i>	2:00		1:05	
<i>Podcast Page</i>	2:23		1:52	
<i>Fire Public Education Page</i>	1:30		1:08	
<i>Tourism Website</i>	1:00		1:11	
Public Parcel Navigator Users				
<i>New</i>	170		2490	
<i>Returning</i>	87		874	

LEGAL DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	5	11	58	
Resolutions Submitted to Council	17	7	103	
Motions Submitted to Council	1	6	37	
Liquor License Applications Received	0	2	24	
DUI Cases				
<i>Closed</i>	14	25	152	
<i>New</i>	17	18	176	
<i>Returns</i>	17	23	176	
Field Court Cases Prosecuted	661	700	12,665	
Contracts Prepared/Reviewed/Drafted	22	2	501	

Department Highlights

- Local 150 Negotiations
- FOP Negotiations
- DeVry Tax Rebate Agreement

POLICE DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Calls for Service	2,089	2,108	20,803	20,487
Accidents	167	150	1,663	1,581
Traffic Citations	804	1,077	10,035	9,196
Vacation House Checks	32	48	469	487
Neighborhood Patrol Time (hours)	727.4	640.5	7,024	4,856.3
Time-On-Service Demand (hours)	2,102.8	1,845.8	19,243	17,511.9
Participants in Public Education Program	1705		8436	5282
Average Response Time				
<i>Emergency</i>	3:48	2:30	3:17	3:06
<i>Non-Emergency</i>	5:42	5:30	5:31	5:37
Incoming Calls				
<i>911 Calls</i>	1,516	1,697	16,906	16,492
<i>Non-Emergency Calls</i>	11,639	9,995	116,541	111,111

Department Highlights

- In early October, a patrol officer was able to identify a bank robbery suspect based on a crime bulletin that had been disseminated area wide and department members subsequently assisted the F.B.I. in the subject's apprehension.
- On October 11th, the department participated in the Park District's "Wheely Big Trucks" event. The police department provided an armored vehicle and the F.I.A.T. S.W.A.T. truck for display during this event.
- On October 30th, the Village and department successfully concluded negotiations with the Fraternal Order of Police, Lodge 73, resulting in a tentative agreement between the Village and the F.O.P.
- During the month of October a selection process, to include interviews, was held for the position of C.O.P. officer, traffic officer and detective. Due to officers rotating out of those specialty assignments, one new officer was chosen for the position of community policing officer, one as a traffic officer and three as detectives.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	OCTOBER 2008	OCTOBER 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	60	4	593	19
Flooding Calls	0	0	108	64
Feet of Storm Sewers				0
<i>Cleaned</i>	5,861	220	52,038	920
<i>Televised</i>	5,400	220	33,572	2,220
Roadside Ditches Under Construction (feet)	0	1,355	12,667	6,355
Drainage Structures			0	0
<i>Repaired</i>	0	0	14	15
<i>Installed</i>	0	1	19	13
JULIE Locate Requests	720	861	6,579	7,405
Salt Used (tons)	0	0	3,339	2,509
Asphalt Paving (tons)	332	226	575	527
Concrete Repairs (yards)	69	0	170	93
Snow Removal Call Outs	0	0	31	25
Parkway Trees				
<i>Planted</i>	166	144	314	301
<i>Pruned</i>	32	20	5,685	4,772
<i>Removed</i>	22	17	450	269
Mosquito Abatement Tablets	0	0	3,760	4,340
Special Events Assistance (hours)	30	0	1,326	943
Calls to Public Service Response Team	360	391	3,138	2,549
Domestic Animals Handled	57	45	429	398
Wildlife Inquiries Handled	115	171	860	1,166
Parking Meters Repaired	351	72	839	134
Traffic Signs Fabricated and Installed	123	261	2,044	
Traffic Posts Installed	21	106	437	193
Grove Commuter Shuttle				
<i>Trips</i>	7,005	7,528	68,066	13,066
<i>Passengers</i>	175	151	1,661	
Water Service Calls	16	5	152	118
Water Shut-Offs	79	64	369	363
Water Turn-Ons	65	44	291	240
Water Main Breaks	6	9	58	78
Total Water Pumpage (gallons)	156,379,000	166,242,000	1,677,411,000	1,785,141,000
Traffic Calming Petitions	1			

Department Highlights

- Due to the addition of the sewer vac truck and two maintenance workers assigned to stormwater work, we were able to clean and televise over 5,000 feet of storm sewer pipe in October. It was 220 feet in October, 2007.
- Bus riders increased 16% from 151 in October 2007 to 175 this October. The number of trips decreased 7% for those same months so not everyone is taking the shuttle both ways. The number of trips is down 3% from September 2008.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: October 31, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	October 31, 2008	September 30, 2008			October 31, 2007	% inc (dec)
General Fund	\$ 14,105,406	\$ 14,045,445	\$ 59,961	0.4%	\$ 14,633,205	-3.6%
Motor Fuel Tax	810,324	1,419,890	(609,566)	-42.9%	1,595,899	-49.2%
Downtown Redev TIF	2,171,707	2,169,676	2,031	0.1%	2,230,888	-2.7%
Foreign Fire Insurance	113,867	114,817	(950)	-0.8%	106,483	6.9%
Ogden Corridor TIF	2,071,475	2,039,652	31,823	1.6%	1,853,900	11.7%
Transportation	(1,763,535)	(1,756,723)	(6,812)	-0.4%	(1,771,817)	0.5%
Subtotal Special Revenue Funds	3,403,838	3,987,312	(583,474)	-14.6%	4,015,353	-15.2%
Capital Projects	952,606	1,264,077	(311,471)	-24.6%	3,596,682	-73.5%
Municipal Buildings	1,369,522	1,394,582	(25,060)	-1.8%	6,732,168	-79.7%
Real Estate	401,152	396,740	4,412	1.1%	333,499	20.3%
Stormwater Improvement Fund	28,228,039	28,319,041	(91,002)	-0.3%	0	n/a
Subtotal Capital Project Funds	30,951,319	31,374,440	(423,121)	-1.3%	10,662,349	190.3%
Fairview Ave Debt Fund	99,668	82,273	17,395	21.1%	173,095	-42.4%
CBD TIF Debt Service Fund	565,500	580,090	(14,590)	-2.5%	650,697	-13.1%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	665,168	662,363	2,805	0.4%	823,792	-19.3%
Parking Operations	888,121	841,349	46,772	5.6%	690,489	28.6%
Water	8,322,072	8,536,021	(213,949)	-2.5%	8,284,542	0.5%
Subtotal Enterprise Funds	9,210,193	9,377,370	(167,177)	-1.8%	8,975,031	2.6%
Equipment Replacement	852,409	918,339	(65,930)	-7.2%	541,991	57.3%
Fleet Services	(33,072)	462	(33,534)	7258.4%	7,485	-541.8%
Risk Management	533,478	644,896	(111,418)	-17.3%	378,213	41.1%
Health Insurance	1,494,095	1,473,558	20,537	1.4%	1,148,380	30.1%
Subtotal Internal Service Funds	2,846,910	3,037,255	(190,345)	-6.3%	2,076,069	37.1%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 61,182,834	\$ 62,484,185	(\$1,301,351)	-2.1%	\$ 41,185,799	48.6%
Construction Deposit	3,161,114	3,307,878	(146,764)	-4.4%	4,022,265	-21.4%
Police Pension	36,015,300	36,016,826	(1,526)	0.0%	33,728,315	6.8%
Fire Pension	29,148,031	29,117,816	30,215	0.1%	26,968,063	8.1%
Subtotal Pension/Trust Funds	68,324,445	68,442,520	(118,075)	-0.2%	64,718,643	5.6%
Library	3,099,112	3,171,580	(72,468)	-2.3%	2,758,140	12.4%
Library Construction	251,020	302,644	(51,624)	-17.1%	295,309	-15.0%
GO Debt, Library	838,254	837,676	578	0.1%	800,464	4.7%
Subtotal Component Unit : Downers Grove Public Library	4,188,386	4,311,900	(123,514)	-2.9%	3,853,913	8.7%
GRAND TOTAL	\$ 133,695,665	\$ 135,238,605	(\$1,542,940)	-1.1%	\$ 109,758,355	21.8%

I, Judy Buttny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: October 31, 2008**

Investment Type	October 31 Balances		Adjustments to Balance to Book	October 31 Book Balances	
	\$	%		\$	%
CD's	34,256,123	49.22%	0	34,256,123	49.99%
Checking	1,728,900	2.48%	(1,064,288)	664,612	0.97%
MM Funds	27,382,578	39.34%	0	27,382,578	39.96%
Agency	6,229,021	8.95%	0	6,229,021	9.09%
CP	0	0.00%	0	0	0.00%
Totals	69,596,622	100.00%	(1,064,288)	68,532,334	100.00%

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	61,182,834
Construction Deposit	3,161,114
Library - All	4,188,386
Total Book Balances 10/31/2008	68,532,334

Aged Investments	Investment		Adjustment	Book	
	\$	%		\$	%
Current (0 - 30 days)	31,711,477	45.56%	(1,064,288)	30,647,189	44.72%
1-3 mos	9,244,259	13.28%	0	9,244,259	13.49%
4-6 mos	3,923,336	5.64%	0	3,923,336	5.72%
7-9 mos	2,857,375	4.11%	0	2,857,375	4.17%
10-12 mos	3,957,111	5.69%	0	3,957,111	5.77%
1-2 years	11,781,127	16.93%	0	11,781,127	17.19%
2+ years	6,121,937	8.80%	0	6,121,937	8.93%
Totals	69,596,622	100.00%	(1,064,288)	68,532,334	100.00%

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: October 31, 2008**

Investment Institution	October 31 Investment		Adjustment	October 31 Book	
	\$	%		\$	%
<i>General Investments</i>					
PMA - current investment advisor provides collateralization and safekeeping services	24,380,512	35.03%	0	24,380,512	35.58%
Federated Funds - US Treasury MM Fund higher interest than from PMA	4,007,237	5.76%		4,007,237	5.85%
US Bank - provides lockbox for collections and checking for daily operations	1,728,900	2.48%	(1,064,288)	664,612	0.97%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	3,040,416	4.37%	0	3,040,416	4.44%
IL Funds - State of Illinois pooled investment fund	9,592,156	13.78%	0	9,592,156	14.00%
Charter One Bank	4,000,000	5.75%		4,000,000	5.84%
Morgan Keegan	999,136	1.44%		999,136	1.46%
Fifth Third Bank	515,236	0.74%		515,236	0.75%
<i>WIIP Investments:</i>					
Harris Bank	1,000,243	1.44%		1,000,243	1.46%
5th 3rd Bank	4,987,500	7.17%		4,987,500	7.28%
US Bank	2,692,790	3.87%		2,692,790	3.93%
Charter One Bank	8,082,506	11.61%		8,082,506	11.79%
Hinsdale Bank	1,470,000	2.11%		1,470,000	2.14%
Morgan Keegan	3,099,991	4.45%		3,099,991	4.52%
Totals	69,596,622	100.00%	(1,064,288)	68,532,334	100.00%

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping.
No financial institution holds more than 40% as of 10/31/08

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank, Illinois Funds or any of our WIIP investors would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 18.43%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.
This includes all WIIP investments, which do not exceed three years in duration.

Village of Downers Grove

October 31, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Oct 2008 YTD Actual	Oct 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	5,307,732	4,824,808	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire Pensior	2,162,382	2,130,229	2,631,924	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	228,002	235,730	241,620	238,536	241,137
Property Taxes-Twp Road & Bridges	290,000	316,412	300,187	308,295	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	766,972	775,310	999,177	714,378	876,076
Natural Gas Use Tax	450,000	419,150	434,009	451,267	145,131	347,834
Electricity Tax	1,919,000	1,641,516	1,679,800	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	3,328,193	3,135,420	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	37,158	32,311	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 14,175,365	\$ 14,049,500	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	950,683	1,455,903	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	160,836	156,436	156,926	156,401	140,054
Professional & Occupational License:	60,145	23,677	22,880	72,925	74,058	98,225
Other Licenses and Permits	46,150	55,595	91,783	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 1,190,791	\$ 1,727,001	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	10,247,386	10,640,359	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	3,935,607	3,615,913	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	462,138	459,499	491,553	248,525	412,283
State Shared Local Use Tax	600,295	585,651	528,986	654,168	441,394	587,102
Other State Shared Revenues	14,000	24,975	20,834	27,144	19,103	16,882
43 Subtotal State Shared Revenue:	\$ 18,494,465	\$ 15,255,758	\$ 15,265,591	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 16,462	\$ 19,763	\$ 17,401	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	483,762	502,166	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	162,688	163,951	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	295,197	331,269	390,765	288,828	446,081
Administrative Booking & Tow Fees	475,000	279,681	221,253	272,371	236,980	277,650
Fines	804,500	787,907	680,418	675,571	636,884	870,595
Cable Franchise Fees	520,000	430,521	396,492	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	631,341	613,126	738,860	405,494	525,262
Heritage Fest Fees	340,000	331,921	339,247	339,247	0	0
Other Fees, Charges & Fines	794,986	625,102	684,435	990,991	683,145	797,466
45 Subtotal Fees, Charges & Fines	\$ 4,649,359	\$ 4,028,121	\$ 3,932,358	\$ 4,607,188	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 242,997	\$ 109,301	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 536,153	\$ 629,595	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 80,682	\$ 83,108	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 133,871	\$ 44,078	\$ 44,078	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 35,660,200	\$ 35,860,295	\$ 41,142,997	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
 October 31, 2008
 Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Oct 2008 YTD Actual	Oct 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	330,098	257,625	236,490	282,424	195,074	208,573
12-General Management	692,731	477,302	486,089	648,724	452,239	716,020
13-Legal	751,217	478,885	519,123	642,061	644,350	544,288
14-Building Services	728,792	525,515	496,880	653,697	423,020	627,620
15-Human Resources	272,313	182,051	265,139	317,653	160,879	204,078
17-Information Services	869,850	684,864	676,618	835,730	566,406	791,703
19-Productivity Investment Program	872,700	21,000	101,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,517,701	\$ 2,627,243	\$ 2,781,689	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,062,902	\$ 1,208,410	\$ 2,118,455	\$ 3,395,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,956,302	\$ 4,761,433	\$ 4,736,658	\$ 6,318,047	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,395,803	\$ 1,883,283	\$ 1,801,535	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,169,349	11,012,082	10,452,916	12,954,958	8,963,027	11,952,359
70-Fire	12,009,005	10,047,458	10,142,577	12,286,992	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,178,354	\$ 21,059,540	\$ 20,595,493	\$ 25,241,950	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	494,933	398,170	370,149	462,512	189,112	208,229
84-Communications Office	723,050	438,105	440,969	552,114	315,740	491,594
86-Community Events	932,957	861,450	956,694	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,150,940	\$ 1,697,725	\$ 1,767,813	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 33,237,633	\$ 33,801,643	\$ 42,720,721	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove

October 31, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Oct 2008 YTD Actual	Oct 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	35,660,200	35,860,295
Motor Fuel Tax Fund	1,505,000	1,115,771	1,255,859
CBD TIF Fund	1,457,092	1,663,434	1,329,554
Foreign Fire Insurance Fund	64,623	2,769	4,904
Odgen TIF Fund	746,683	677,768	707,126
Sales Tax Rebate Fund	750,000	350,844	289,384
Transportation Fund	299,932	286,536	510,788
Capital Projects Fund	5,512,271	3,813,307	5,105,472
Municipal Buildings Fund	70,000	173,449	9,407,474
Real Estate Fund	34,867	77,112	87,901
Stormwater Improvement Fund	30,054,098	29,485,637	0
Fairview Avenue Debt Fund	276,048	195,178	220,784
CBD TIF Debt Service Fund	2,255,953	2,269,909	2,103,557
G.O. Bond Series of 2007 Fire Station #2	441,825	441,825	41,222
Parking Fund	1,109,550	1,111,996	971,061
Water Fund	8,016,145	6,528,145	10,449,329
Equipment Replacement Fund	1,418,203	1,303,705	847,698
Fleet Services Fund	1,829,310	1,569,949	1,585,779
Risk Management Fund	2,018,061	1,680,966	1,471,223
Health Insurance Fund	6,028,581	5,283,089	4,839,527
Police Pension Fund	2,764,108	2,810,687	2,596,748
Fire Pension Fund	2,585,924	2,281,322	2,660,109
Library Fund	3,967,455	3,893,723	3,730,396
Library Construction Fund	5,000	5,643	13,038
Library Debt Service Fund	661,850	675,210	673,213
Total	\$ 115,166,327	\$ 103,358,178	\$ 86,762,442
Expenses by Fund			
General Fund	42,262,003	33,237,633	33,801,643
Motor Fuel Tax Fund	1,505,000	1,395,060	748,049
CBD TIF Fund	2,214,736	1,605,084	1,889,790
Foreign Fire Insurance Fund	81,100	35,950	41,175
Odgen TIF Fund	1,592,850	37,132	124,812
Sales Tax Rebate Fund	750,000	350,844	289,384
Transportation Fund	464,559	388,186	390,679
Capital Projects Fund	5,909,482	2,416,275	1,895,828
Municipal Buildings Fund	2,365,000	3,829,624	2,675,306
Real Estate Fund	23,306	16,668	16,283
Stormwater Improvement Fund	7,507,106	1,257,598	0
Fairview Avenue Debt Fund	302,150	297,150	287,840
CBD TIF Debt Service Fund	2,339,503	2,358,878	2,135,903
G.O. Bond Series of 2007 Fire Station #2	441,825	441,825	41,222
Parking Fund	1,194,283	881,508	836,505
Water Fund	13,177,391	5,745,601	6,672,490
Equipment Replacement Fund	1,698,738	1,197,899	1,396,799
Fleet Services Fund	1,809,165	1,451,681	1,299,906
Risk Management Fund	1,880,950	1,674,805	1,525,211
Health Insurance Fund	6,011,991	5,090,620	4,519,147
Police Pension Fund	2,111,860	1,801,909	1,634,432
Fire Pension Fund	1,456,130	1,169,356	1,111,072
Library Fund	3,940,362	2,984,708	2,805,800
Library Construction Fund	70,000	51,643	0
Library Debt Service Fund	648,084	648,083	655,193
Total	\$ 101,757,574	\$ 70,365,720	\$ 66,794,468

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	341,592
APR	JUL	310,908	340,772	438,181	364,068	383,333	320,853
MAY	AUG	327,362	342,037	388,678	389,659	383,333	361,553
JUN	SEP	352,880	365,925	388,060	373,243	383,333	351,647
JUL	OCT	376,260	358,002	371,027	360,523	575,000	490,038
AUG	NOV	338,525	337,886	352,994	346,318	575,000	
SEP	DEC	361,484	340,489	366,829	352,658	575,000	
Total		4,049,788	4,286,176	4,458,621	4,477,492	5,174,997	3,694,067

*Prior to July 2006, 100% of these taxes went to the General Fund.
Beginning in July 2006 100% of these taxes go to the Capital Improvements Fund
Beginning in July 2008, home rule sales tax was increased by .25% and this additional tax goes to the Stormwater Fund*

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	1,063,030
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	1,011,771
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	1,065,209
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,632	1,104,167	1,050,539
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,415	1,104,167	1,006,968
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,718	1,104,167	
SEP	DEC	1,003,250	1,030,817	1,064,638	1,141,555	1,104,163	
Subtotal		\$12,227,962	\$12,893,577	\$13,185,623	\$13,107,014	13,250,000	\$ 10,598,230
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (350,844)
Total		\$11,777,526	\$12,174,390	\$12,610,836	\$12,389,441	\$ 12,500,000	\$ 10,247,386

100% of this tax goes into the General Fund.

Village of Downers Grove

Monthly Statistical Report

November 2008



VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Agenda Items Prepared	40	73	588	616
Meetings of Council	4	4	48	
Council Inquiries	78	160	1,328	
Citizen Contacts	96	124	1,179	
New Quarterly Commuter Parking Permits	0	0	0	
Daily Parking Permits Sold	149	218	2,562	
Refuse Collected (tons)				
<i>Solid Waste</i>		992.25		11,351
<i>Recycling</i>		592.95		6,319
<i>Yard Waste</i>		594.07		2,406
Stickers Sold				
<i>Solid Waste</i>		46,300		508,300
<i>Yard Waste</i>		37,400		193,750
Taxi Coupons				
<i>Purchased</i>	17,640	20,760	207,274	68,962
<i>Redeemed</i>	19,534	16,826	193,005	62,549

Department Highlights

- The Village Council approved the FY09 Municipal Budget.
- Staff produced a "Ready to Go" infrastructure projects publication that was sent to all of Downers Grove's state and national elected officials in anticipation of the creation and distribution infrastructure grants.
- Staff began developing Key Performance Indicators to demonstrate strategic plan alignment in daily operations.

VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
FOIA Requests	39	33	506	671
<i>Village Clerk</i>	32	27	404	375
<i>Police Department</i>	7	6	102	85
Licenses Processed	5	48	453	1000
<i>Amusement Devices</i>	0	0	2	14
<i>Electrician</i>	2	45	352	909
<i>Going Out of Business</i>	0	0	0	1
<i>Psychic</i>	0	0	1	1
<i>Raffle</i>	3	3	39	40
<i>Scavenger</i>	0	0	13	13
<i>Taxi Company</i>	0	0	0	3
<i>Taxi Driver</i>	0	0	34	33
<i>Tree Removal Company</i>	0	0	12	19
Proclamations	0	1	27	21
Public Meetings Noticed	23	23	247	249
E-Permit and Scanned Files	98		704	

COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Live Meetings Taped	6	6	56	29
Community Events Covered	2	3	62	20
Completed Program Hours	11	2.5	110	19
On Air Programming Hours	96	95	1024	377
Public Service Announcement	51	50	498	186
Press Contacts and Published Articles	6	9	59	32
Ad Placement	4	6	48	18
Print Publications	21	57	443	225
Community Response Center			0	0
<i>New Records</i>	197	56	3280	1083
<i>Construction-Related Records</i>	0	10	75	37
<i>Stormwater-Related Records</i>	0	2	24	61
<i>Web-Generated Records</i>	8	7	155	47
<i>Own the Streets</i>	6	3	36	51

Department Highlights

- Video taped for future playback Local Laughs 4
- Videotaped the Vintage Times, Safe driving for older Adults
- Videotaped Parks and Rec 411 - Episode 2
- Videotaped the 2008 Hospitality Day Parade and Tree Lighting

COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Permit Applications Received	100	68	1,447	1,084
Permits Issued	98	142	1,478	1,062
<i>Accessory Structure</i>	4	3	36	23
<i>Commercial Addition</i>	0	0	3	9
<i>Commercial Electrical</i>	1	2	46	20
<i>Commercial Occupancy</i>	6	11	78	58
<i>Commercial Remodeling</i>	21	31	313	144
<i>Deck</i>	3	8	80	55
<i>Fence</i>	17	19	269	167
<i>Hot Tub/Swimming Pool</i>	0	0	17	10
<i>House Addition</i>	5	8	69	61
<i>New Commercial</i>	0	2	4	9
<i>New Residential</i>	6	7	39	64
<i>Permanent Sign</i>	6	13	108	101
<i>Residential Electric</i>	2	5	36	34
<i>Residential Remodeling</i>	10	15	192	128
<i>Temporary Sign</i>	8	6	91	79
<i>Temporary Use</i>	4	4	43	15
<i>Wrecking</i>	5	8	54	85
Inspections Conducted	261	456	3,629	3,358
Code Enforcement Site Visits	253	327	3,518	1,570
Stop Work Notices Issued	3	4	48	15
ZBA Case Applications	2	3	20	27
Plan Commission Case Applications	3	1	29	37
Historic Preservation Building Applications	0	0	2	0

COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Events Held (hours)	36.0	112.5	833	444
<i>Village Events</i>	1.5	2.5	103	34
<i>Public Events</i>	18.5	54	357	217
<i>Private Events</i>	16	56	373	194
Direct Mail Pieces	547	4,502	8806	6786

Department Highlights

- The department, in conjunction with the publications technician, developed and produced the 2009 Downers Grove Sponsorship Opportunities brochure and collateral pieces.
- The department sent out 547 direct mail pieces related to the 2009 event sponsorship opportunities.
- The Tree Lighting Ceremony was successfully implemented along with assisting Downtown Management with the parade as part of Hospitality Sunday.

COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Intakes	6	13	147	139
Cases	74	95	974	1072
Community Assistance Cases	5	5	42	37
Salvation Army Assistance				
<i>Requests</i>	31	49	373	187
<i>Requests Provided with Funding</i>	6	10	54	43
Neighbor Dispute Involvement	0	1	1	6
Information/Referrals	106	107	1183	350

Department Highlights

- Counseling and Social Services continues to assist new requests for financial assistance through the Salvation Army and providing networking assistance with other local charitable organizations.
- CSS is also encouraging residents to contribute to the local pantries and charitable organizations during this time of need. A link (*Share a Gift of the Season*) to our local Downers Grove pantries has been placed on the Village's website to assist residents in their generous giving.



FINANCE DEPARTMENT

The Monthly Treasurer's Report can be found in the Appendix.

FIRE DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Fires	5	7	70	90
<i>Structure</i>	1	2	5	4
<i>Vehicle</i>	0	2	10	14
<i>Other</i>	4	3	55	72
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	2	1	5	9
EMS Calls	339	273	3408	3218
Patients	337	267	3553	3327
Refusals	78	53	852	861
Average Response Time	4:33	4:15	4:36	4:20
Permit Inspections and Re-Inspections	71	121	931	383
Life Safety Inspections and Re-Inspections	96	77	876	348
Fire Alarm System Trouble Follow-Ups	25	49	411	243
Miscellaneous Inspections	53	51	567	314
Training Hours	990		18701	
Participants in Public Education Programs	1,370		36513	
Fire Plan Reviews	77		1288	

HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	1	1	20	44
<i>Filled</i>	0	1	22	57
<i>Being Recruited</i>	1	4	24	50
Participants in Group Healthcare Insurance				
<i>Active employees</i>	382	390		
<i>COBRA</i>	1	3		
<i>Retirees</i>	88	88		
Workmen's Compensation Claims				
<i>Filed</i>	2	6	47	30
<i>Opened</i>	4	6	84	31
<i>Closed</i>	5	4	131	32
General/ Auto Liability Claims				
<i>Filed</i>	3	0	48	7
<i>Opened</i>	5	0	46	8
<i>Closed</i>	4	0	24	13

Department Highlights

- Departed Employees
 - Karen Vyhnaneck – Public Works

INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Visits to Village Website	16,529	15,555	224,823	
Visits to DGTV Page	201	214	2,428	
Visits to Podcast Page	269	385	3,036	
Visits to Fire Public Education Page	318	340	4,229	
Visits to Tourism Website	1,626	1,479	29,083	
Visits to Parcel Navigator	208		3,265	
Training Provided to Village Staff (hours)		47	174	
Average Visit Duration		184		
<i>Village Website</i>	2:13		2:23	
<i>DGTV Page</i>	0:52		1:03	
<i>Podcast Page</i>	2:13		1:54	
<i>Fire Public Education Page</i>	1:45		1:12	
<i>Tourism Website</i>	1:00		1:10	
Public Parcel Navigator Users				
<i>New</i>	148		2638	
<i>Returning</i>	60		934	

LEGAL DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	8	10	66	
Resolutions Submitted to Council	7	20	110	
Motions Submitted to Council	2	4	39	
Liquor License Applications Received	0	3	24	
DUI Cases				
<i>Closed</i>	11	9	163	
<i>New</i>	32	15	208	
<i>Returns</i>	23	18	199	
Field Court Cases Prosecuted	723	704	13,388	
Contracts Prepared/Reviewed/Drafted	43	3	544	

Department Highlights

- Harassment/Diversity Training
- Finalized 150 Contract
- Finalized FOP Contract
- Attendance at Kent Law Labor Conference

POLICE DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Calls for Service	1,742	1,955	22,545	22,442
Accidents	185	196	1,848	1,777
Traffic Citations	711	1,052	10,746	10,248
Vacation House Checks	15	16	484	503
Neighborhood Patrol Time (hours)	758.2	669.0	7,782	5,525.3
Time-On-Service Demand (hours)	1,628.6	1,758.0	20,872	19,269.9
Participants in Public Education Program	904		9340	5282
Average Response Time				
<i>Emergency</i>	3:24	3:18	3:18	3:07
<i>Non-Emergency</i>	6:00	5:49	5:34	5:38
Incoming Calls				
<i>911 Calls</i>	1,495	1,584	18,401	18,076
<i>Non-Emergency Calls</i>	7,308	8,051	123,849	119,162

Department Highlights

- Throughout the month of November all members of the police department who operate a Village owned vehicle participated in the department’s annual “behind the wheel” defensive driving course. The course is taught by three employees trained in defensive driving and includes segments on braking, reversing and avoiding objects at high speeds.
- On November 11 officers, with the assistance of several citizens, were able to utilize an AED to save a heart attack victim’s life. The victim apparently had a heart attack while in the drive through of a local restaurant, which caused his foot to depress the gas pedal and wedge his vehicle against the building. Several citizens seeing the incident acted quickly, pulling the victim from the vehicle.
- On November 17 officers apprehended several subjects involved in vandalism in the area of Downers Grove North High. Subsequent interviewing of the subjects led to clearing several other vandalism cases in the area.
- The department made 23 D.U.I. arrests during the month of November.

PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	NOVEMBER 2008	NOVEMBER 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	5	4	598	23
Flooding Calls	0+	0	#VALUE!	64
Feet of Storm Sewers				0
<i>Cleaned</i>	518	300	52,556	
<i>Televised</i>	518	0	34,090	2,220
Roadside Ditches Under Construction (feet)	0		12,667	6,355
Drainage Structures			0	0
<i>Repaired</i>	0	0	14	15
<i>Installed</i>	0	0	19	13
JULIE Locate Requests	457		7,036	7,405
Salt Used (tons)	210	146	3,549	2,655
Asphalt Paving (tons)	68	93.7	643	620.7
Concrete Repairs (yards)	13	26	183	119
Snow Removal Call Outs	2	1	33	26
Parkway Trees				0
<i>Planted</i>	0	0	314	301
<i>Pruned</i>	0	10	5,685	4,782
<i>Removed</i>	25	6	475	275
Mosquito Abatement Tablets	0	0	3,760	4,340
Special Events Assistance (hours)	37	44	1,363	987
Calls to Public Service Response Team	228	221	3,366	2,770
Domestic Animals Handled	30	37	459	435
Wildlife Inquiries Handled	64	61	924	1,227
Parking Meters Repaired	218	460	1,057	
Traffic Signs Fabricated and Installed	139	65	2,183	
Traffic Posts Installed	46	22	483	
Grove Commuter Shuttle				
<i>Trips</i>	6,203	5,397	74,269	
<i>Passengers</i>	173	150	1,834	
Water Service Calls	10	10	162	128
Water Shut-Offs	40	31	409	394
Water Turn-Ons	36	16	327	256
Water Main Breaks	5	3	63	81
Total Water Pumpage (gallons)	139,738,000	145,167,000	1,817,149,000	1,930,308,000
Traffic Calming Petitions				

Department Highlights

- Water use is down four percent in November from the prior year.
- Ridership on the Grove Commuter Shuttle remains at a 15 percent increase over last year.
- JULIE utility locates are down (7.6 percent from last November), just as building permits are down.
- Cleaning and televising of storm sewers is way up since the 2007 arrival of the vac truck and the addition of two maintenance workers assigned to storm water activities.



APPENDIX

Monthly Treasurer's Report

- Cash & Investment Balances
- Fund Summary – All Funds
- Revenue Summary Detail – General Fund
- Expenditure Summary Detail by Department – General Fund
- Comparison of Monthly Major Revenues – Home Rule Sales Tax and Sales Tax

Village of Downers Grove
Treasurer's Report - Cash & Investment Balances
For Month Ending: November 30, 2008

	CASH & INVESTMENTS		Increase/ (Decrease)	%	SAME MONTH LAST YEAR	
	November 30, 2008	October 31, 2008			November 30, 2007	% inc (dec)
General Fund	\$ 13,305,077	\$ 14,105,406	\$ (800,329)	-5.7%	\$ 13,902,861	-4.3%
Motor Fuel Tax	824,030	810,324	13,706	1.7%	1,215,893	-32.2%
Downtown Redev TIF	2,155,092	2,171,707	(16,615)	-0.8%	2,242,931	-3.9%
Foreign Fire Insurance	172,266	113,867	58,399	51.3%	159,946	7.7%
Ogden Corridor TIF	2,089,984	2,071,475	18,509	0.9%	1,903,598	9.8%
Transportation	(1,782,972)	(1,763,535)	(19,437)	-1.1%	(1,717,183)	-3.8%
Subtotal Special Revenue Funds	3,458,400	3,403,838	54,562	1.6%	3,805,185	-9.1%
Capital Projects	525,186	952,606	(427,420)	-44.9%	3,159,149	-83.4%
Municipal Buildings	1,303,301	1,369,522	(66,221)	-4.8%	6,301,071	-79.3%
Real Estate	404,693	401,152	3,541	0.9%	337,320	20.0%
Stormwater Improvement Fund	28,399,119	28,228,039	171,080	0.6%	0	n/a
Subtotal Capital Project Funds	30,632,299	30,951,319	(319,020)	-1.0%	9,797,540	212.7%
Fairview Ave Debt Fund	111,395	99,668	11,727	11.8%	186,852	-40.4%
CBD TIF Debt Service Fund	565,835	565,500	335	0.1%	652,644	-13.3%
Firestation 2 Debt Fund	0	0	0	n/a	0	n/a
Subtotal Debt Service Funds	677,230	665,168	12,062	1.8%	839,496	-19.3%
Parking Operations	921,460	888,121	33,339	3.8%	734,810	25.4%
Water	7,877,568	8,322,072	(444,504)	-5.3%	8,407,452	-6.3%
Subtotal Enterprise Funds	8,799,028	9,210,193	(411,165)	-4.5%	9,142,262	-3.8%
Equipment Replacement	948,150	852,409	95,741	11.2%	666,932	42.2%
Fleet Services	57,097	(33,072)	90,169	272.6%	51,700	10.4%
Risk Management	633,382	533,478	99,904	18.7%	437,280	44.8%
Health Insurance	1,681,513	1,494,095	187,418	12.5%	980,590	71.5%
Subtotal Internal Service Funds	3,320,142	2,846,910	473,232	16.6%	2,136,502	55.4%
VILLAGE BEFORE TRUST & LIBRARY FUNDS	\$ 60,192,176	\$ 61,182,834	(\$990,658)	-1.6%	\$ 39,623,846	51.9%
Construction Deposit	3,052,493	3,161,114	(108,621)	-3.4%	3,835,286	-20.4%
Police Pension	36,034,893	36,015,300	19,593	0.1%	33,877,490	6.4%
Fire Pension	29,166,508	29,148,031	18,477	0.1%	27,043,710	7.8%
Subtotal Pension/Trust Funds	68,253,894	68,324,445	(70,551)	-0.1%	64,756,486	5.4%
Library	2,868,460	3,099,112	(230,652)	-7.4%	2,503,147	14.6%
Library Construction	254,100	251,020	3,080	1.2%	295,309	-14.0%
GO Debt, Library	838,769	838,254	515	0.1%	809,049	3.7%
Subtotal Component Unit : Downers Grove Public Library	3,961,329	4,188,386	(227,057)	-5.4%	3,607,505	9.8%
GRAND TOTAL	\$ 132,407,399	\$ 133,695,665	(\$1,288,266)	-1.0%	\$ 107,987,837	22.6%

I, Judy Butny, Treasurer of the Village of Downers Grove, DuPage County, Illinois, do hereby swear the above report, to the best of my knowledge, is true and correct.

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: November 30, 2008**

Investment Type	November 30 Balances \$	%	Adjustments to Balance to Book \$	November 30 Book Balances	%
CD's	32,974,895	48.38%	0	32,974,895	49.07%
Checking	4,576,185	6.71%	(951,749)	3,624,437	5.39%
MM Funds	22,501,462	33.01%	0	22,501,462	33.48%
Agency	8,105,204	11.89%	0	8,105,204	12.06%
CP	0	0.00%	0	0	0.00%
Totals	<u>68,157,747</u>	<u>100.00%</u>	<u>(951,749)</u>	<u>67,205,998</u>	<u>100.00%</u>

Reconciliation to Treasurers Report:

Village before Trust & Library Funds	60,192,176
Construction Deposit	3,052,493
Library - All	3,961,329
Total Book Balances 11/30/2008	<u>67,205,998</u>

Aged Investments	Investment \$	%	Adjustment \$	Book \$	%
Current (0 - 30 days)	30,285,914	44.44%	(951,749)	29,334,165	43.65%
1-3 mos	5,701,764	8.37%	0	5,701,764	8.48%
4-6 mos	3,826,336	5.61%	0	3,826,336	5.69%
7-9 mos	2,857,375	4.19%	0	2,857,375	4.25%
10-12 mos	7,582,430	11.12%	0	7,582,430	11.28%
1-2 years	10,781,991	15.82%	0	10,781,991	16.04%
2+ years	7,121,937	10.45%	0	7,121,937	10.60%
Totals	<u>68,157,747</u>	<u>100.00%</u>	<u>(951,749)</u>	<u>67,205,998</u>	<u>100.00%</u>

**Village of Downers Grove
Treasurer's Report - Investment Report
For Month Ending: November 30, 2008**

Investment Institution	November 30 Investment		Adjustment	November 30 Book	
	\$	%		\$	%
<i>General Investments</i>					
PMA - current investment advisor provides collateralization and safekeeping services	24,679,862	36.21%	0	24,679,862	36.72%
Federated Funds - US Treasury MM Fund higher interest than from PMA	4,011,764	5.89%		4,011,764	5.97%
US Bank - provides lockbox for collections and checking for daily operations	4,576,185	6.71%	(951,749)	3,624,437	5.39%
IL Prime Funds - State of Illinois pooled investment fund, higher yield to daily fund, but withdrawal limitations	242,660	0.36%	0	242,660	0.36%
IL Funds - State of Illinois pooled investment fund	3,575,098	5.25%	0	3,575,098	5.32%
Charter One Bank	4,000,000	5.87%		4,000,000	5.95%
Harris Bank	500,000	0.73%		500,000	0.74%
Morgan Keegan	1,985,000	2.91%		1,985,000	2.95%
Fifth Third Bank	516,180	0.76%		516,180	0.77%
<i>WIIP Investments:</i>					
IL Funds	3,137,776	4.60%		3,137,776	4.67%
Harris Bank	1,000,243	1.47%		1,000,243	1.49%
5th 3rd Bank	5,013,352	7.36%		5,013,352	7.46%
US Bank	2,188,026	3.21%		2,188,026	3.26%
Charter One Bank	8,156,042	11.97%		8,156,042	12.14%
Hinsdale Bank	1,475,568	2.16%		1,475,568	2.20%
Morgan Keegan	3,099,991	4.55%		3,099,991	4.61%
Totals	<u>68,157,747</u>	<u>100.00%</u>	<u>(951,749)</u>	<u>67,205,998</u>	<u>100.00%</u>

Relevant Investment Policies:

Per Section 6.1 of the Village's Cash Management and Investment Policy

1. No financial institution shall hold more than 40% of the Village's investment portfolio, exclusive of U.S. Treasuries in safekeeping.
No financial institution holds more than 40% as of 11/30/08

2. Monies deposited at a financial institution shall not exceed 75% of the capital stock and surplus of that institution

None of our investments through PMA, US Bank, Illinois Funds or any of our WIIP investors would come close to meeting that threshold.

3. Commercial Paper shall not exceed 10% of the Village's investment portfolio, excepting bond issue proceed investments.

Per the number above Commercial Paper now represents 0.00% of the Village's investment.

4. Deposits in any one public investment pool shall not exceed 50% of the Village's investment portfolio, provided, however, that a 3% in excess of 50% deviation may result due to daily volatility, on any given day. In this event, staff shall continue to monitor the balance to ensure that no audit management letter comment should be generated as a result of this allowable deviation.

Illinois Funds - Combined Total 10.28%

Per Section 6.2 of the Village's Cash Management and Investment Policy

Unless matched to a specific cash flow, the Village will not directly invest in securities maturing more than three and a half years from the date of purchase.

The latest maturity in the Village's portfolio matures on 10/03/2011 and was purchased on 4/14/2008.
This includes all WIIP investments, which do not exceed three years in duration.

Village of Downers Grove

November 30, 2008

Fund Summary

All Funds

Description	FY 2008 Budget	Nov 2008 YTD Actual	Nov 2007 YTD Actual
Revenue by Fund			
General Fund	41,293,748	38,173,259	38,629,692
Motor Fuel Tax Fund	1,505,000	1,239,418	1,383,713
CBD TIF Fund	1,457,092	1,709,812	1,339,160
Foreign Fire Insurance Fund	64,623	70,141	62,305
Odgen TIF Fund	746,683	696,277	759,503
Sales Tax Rebate Fund	750,000	350,844	289,384
Transportation Fund	299,932	312,381	606,274
Capital Projects Fund	5,512,271	4,226,503	5,734,415
Municipal Buildings Fund	70,000	175,680	9,432,931
Real Estate Fund	34,867	84,874	94,596
Stormwater Improvement Fund	30,054,098	29,743,738	0
Fairview Avenue Debt Fund	276,048	209,406	240,541
CBD TIF Debt Service Fund	2,255,953	6,262,408	2,105,504
G.O. Bond Series of 2007 Fire Station	441,825	441,825	41,222
Parking Fund	1,109,550	1,166,153	1,100,520
Water Fund	8,016,145	6,575,765	11,017,514
Equipment Replacement Fund	1,418,203	1,435,372	1,024,590
Fleet Services Fund	1,829,310	1,726,788	1,744,925
Risk Management Fund	2,018,061	1,848,656	1,618,956
Health Insurance Fund	6,028,581	5,862,824	5,233,536
Police Pension Fund	2,764,108	2,877,848	2,812,859
Fire Pension Fund	2,585,924	2,353,050	2,808,067
Library Fund	3,967,455	3,988,755	3,814,797
Library Construction Fund	5,000	10,991	13,038
Library Debt Service Fund	661,850	675,726	681,798
Total	\$115,166,327	\$ 112,218,492	\$ 92,589,839
Expenses by Fund			
General Fund	42,262,003	36,145,920	37,083,764
Motor Fuel Tax Fund	1,505,000	1,505,000	1,255,909
CBD TIF Fund	2,214,736	1,668,077	1,887,353
Foreign Fire Insurance Fund	81,100	44,923	45,113
Odgen TIF Fund	1,592,850	37,132	127,491
Sales Tax Rebate Fund	750,000	350,844	289,384
Transportation Fund	464,559	427,651	430,316
Capital Projects Fund	5,909,482	3,216,567	2,971,634
Municipal Buildings Fund	2,365,000	3,898,076	3,131,861
Real Estate Fund	23,306	19,069	17,872
Stormwater Improvement Fund	7,507,106	1,344,619	0
Fairview Avenue Debt Fund	302,150	299,650	293,840
CBD TIF Debt Service Fund	2,339,503	6,351,041	2,135,903
G.O. Bond Series of 2007 Fire Station	441,825	441,825	41,222
Parking Fund	1,194,283	947,119	921,538
Water Fund	11,677,391	6,837,855	7,246,880
Equipment Replacement Fund	1,578,514	1,258,698	1,450,824
Fleet Services Fund	1,809,165	1,535,413	1,415,805
Risk Management Fund	1,880,950	1,742,591	1,613,878
Health Insurance Fund	6,011,991	5,465,200	5,055,970
Police Pension Fund	2,111,860	1,968,579	1,796,176
Fire Pension Fund	1,456,130	1,292,599	1,218,696
Library Fund	3,940,362	3,310,392	3,145,152
Library Construction Fund	70,000	53,911	0
Library Debt Service Fund	648,084	648,083	655,193
Total	\$100,137,350	\$ 80,810,833	\$ 74,231,773

Village of Downers Grove

November 30, 2008

Revenue Summary Detail

General Fund

Description	FY 2008 Budget	Nov 2008 YTD Actual	Nov 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
Property Taxes	5,538,417	5,455,210	4,943,627	4,989,455	4,946,051	4,945,681
Property Taxes-Police & Fire Pen	2,162,382	2,166,219	2,659,352	2,683,741	2,665,298	2,326,396
Property Taxes-SSA	234,000	233,667	236,973	241,620	238,536	241,137
Property Taxes-Twp Road & Bridge	290,000	322,566	305,772	308,295	309,089	0
Home Rule Sales Tax	0	0	0	0	825,907	4,334,791
Hotel Use Tax	950,000	808,559	865,656	999,177	714,378	876,076
Natural Gas Use Tax	450,000	429,920	451,138	451,267	145,131	347,834
Electricity Tax	1,919,000	1,786,297	1,835,505	1,981,566	1,287,015	1,568,120
Telecommunications Tax	3,841,500	3,697,338	3,449,089	3,836,383	2,295,212	2,821,335
Other Local Taxes	51,051	40,513	37,054	40,054	29,654	41,444
41 Subtotal Local Taxes	\$ 15,436,350	\$ 14,940,289	\$ 14,784,166	\$ 15,531,557	\$ 13,456,271	\$ 17,502,814
Building Related Permits	1,275,000	1,005,544	1,679,667	1,760,053	1,046,857	1,518,762
Alcohol Beverage License	160,000	163,856	156,436	156,926	156,401	140,054
Professional & Occupational Licenses	60,145	27,652	39,505	72,925	74,058	98,225
Other Licenses and Permits	46,150	62,106	97,129	101,528	48,791	113,536
42 Subtotal Licenses & Permits	\$ 1,541,295	\$ 1,259,158	\$ 1,972,736	\$ 2,091,432	\$ 1,326,106	\$ 1,870,577
Sales Tax	12,500,000	11,221,362	11,676,076	12,389,441	8,483,994	12,381,489
State Income Tax	4,819,164	3,935,607	3,615,913	4,312,595	2,671,973	3,768,877
Personal Property Replacement Tax	561,006	462,431	459,499	491,553	248,525	412,283
State Shared Local Use Tax	600,295	585,651	579,571	654,168	441,394	587,102
Other State Shared Revenues	14,000	33,864	22,134	27,144	19,103	16,882
43 Subtotal State Shared Revenues	\$ 18,494,465	\$ 16,238,914	\$ 16,353,193	\$ 17,874,902	\$ 11,864,990	\$ 17,166,634
44 All Sales Revenue	\$ 25,679	\$ 16,460	\$ 21,084	\$ 17,401	\$ 10,948	\$ 20,873
Ambulance Fees-Residents	575,000	519,248	555,381	524,850	391,858	533,331
Ambulance Fees-Non-Residents	190,000	177,077	179,775	126,490	198,141	216,642
Plan Review & Inspection Fees	292,000	313,319	366,475	390,765	288,828	446,081
Administrative Booking & Tow Fees	475,000	306,151	258,931	272,371	236,980	277,650
Fines	804,500	844,556	740,115	675,571	636,884	870,595
Cable Franchise Fees	520,000	575,133	533,810	548,042	375,482	459,165
Cellular Equipment Rental Fees	657,873	701,784	680,006	738,860	405,494	525,262
Heritage Fest Fees	340,000	331,921	339,247	339,247	0	0
Other Fees, Charges & Fines	794,986	864,094	934,067	990,991	683,145	797,466
45 Subtotal Fees, Charges & Fines	\$ 4,649,359	\$ 4,633,284	\$ 4,587,806	\$ 4,607,188	\$ 3,216,812	\$ 4,126,191
46 All Grants	\$ 328,007	\$ 245,214	\$ 125,144	\$ 141,995	\$ 270,538	\$ 276,910
47 All Interest & Claims	\$ 601,000	\$ 625,103	\$ 658,376	\$ 752,353	\$ 519,108	\$ 552,725
48 All Donations & Contributions	\$ 84,400	\$ 80,966	\$ 83,108	\$ 82,092	\$ 4,123	\$ 14,422
49 Other Financial Resources	\$ 133,193	\$ 133,871	\$ 44,078	\$ 44,078	\$ 0	\$ 0
Total Revenues	\$ 41,293,748	\$ 38,173,259	\$ 38,629,692	\$ 41,142,997	\$ 30,668,895	\$ 41,531,146

* 8 Month Fiscal Year

Village of Downers Grove
November 30, 2008
Expenditure Summary Detail by Department
General Fund

Description	FY 2008 Budget	Nov 2008 YTD Actual	Nov 2007 YTD Actual	FY 2007 Actual	FY 2006* Actual	FY 2005 Actual
11-Legislative Support	330,098	276,621	253,858	282,424	195,074	208,573
12-General Management	692,731	511,141	535,421	648,724	452,239	716,020
13-Legal	751,217	532,187	556,094	642,061	644,350	544,288
14-Building Services	728,792	574,602	548,173	653,697	423,020	627,620
15-Human Resources	272,313	195,646	288,040	317,653	160,879	204,078
17-Information Services	869,850	747,409	739,101	835,730	566,406	791,703
19-Productivity Investment Progra	872,700	24,000	101,351	108,651	9,575	5,000
Subtotal General Government	\$ 4,517,701	\$ 2,861,606	\$ 3,022,038	\$ 3,488,940	\$ 2,451,543	\$ 3,097,281
20-Financial Services	\$ 2,062,902	\$ 1,335,945	\$ 2,493,733	\$ 3,395,804	\$ 4,114,565	\$ 1,982,215
30-Public Works	\$ 5,956,302	\$ 5,203,909	\$ 5,360,004	\$ 6,318,047	\$ 3,686,439	\$ 5,008,069
40-Community Development	\$ 2,495,803	\$ 2,009,481	\$ 1,944,072	\$ 2,218,564	\$ 1,231,899	\$ 1,472,503
60-Police	13,169,349	11,981,600	11,350,254	12,954,958	8,963,027	11,952,359
70-Fire	12,009,005	10,950,038	11,032,142	12,286,992	8,546,726	11,212,287
Subtotal Public Safety	\$ 25,178,354	\$ 22,931,638	\$ 22,382,396	\$ 25,241,950	\$ 17,509,753	\$ 23,164,646
81-Counseling & Social Services	494,933	435,763	405,179	462,512	189,112	208,229
84-Communications Office	623,050	484,223	483,444	552,114	315,740	491,594
86-Community Events	932,957	883,356	992,897	1,042,791	-4,566	375,827
Subtotal Community Services	\$ 2,050,940	\$ 1,803,341	\$ 1,881,520	\$ 2,057,417	\$ 500,286	\$ 1,075,650
Total Expenditures	\$ 42,262,003	\$ 36,145,920	\$ 37,083,764	\$ 42,720,721	\$ 29,494,485	\$ 35,800,365

* 8 Month Fiscal Year

Village of Downers Grove
Comparison of Monthly Major Revenues

HOME RULE SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	283,664	362,911	343,605	347,325	383,333	351,910
NOV	FEB	342,899	361,470	351,969	345,169	383,333	385,590
DEC	MAR	463,199	519,408	537,801	571,359	383,333	491,134
JAN	APR	289,807	300,136	284,280	328,497	383,333	314,497
FEB	MAY	291,712	313,704	348,466	318,975	383,333	285,253
MAR	JUN	311,087	343,435	286,731	379,698	383,333	341,592
APR	JUL	310,908	340,772	438,181	364,068	383,333	320,853
MAY	AUG	327,362	342,037	388,678	389,659	383,333	361,553
JUN	SEP	352,880	365,925	388,060	373,243	383,333	351,647
JUL	OCT	376,260	358,002	371,027	360,523	575,000	490,038
AUG	NOV	338,525	337,886	352,994	346,318	575,000	467,744
SEP	DEC	361,484	340,489	366,829	352,658	575,000	
Total		4,049,788	4,286,176	4,458,621	4,477,492	5,174,997	4,161,811

*Prior to July 2006, 100% of these taxes went to the General Fund.
Beginning in July 2006 100% of these taxes go to the Capital Improvements Fund
Beginning in July 2008, home rule sales tax was increased by .25% and this additional tax goes to the Stormwater Fund*

SALES TAX

Month of Sale	Village Collection Month	2004 Actual Receipts	2005 Actual Receipts	2006 Actual Receipts	2007 Actual Receipts	2008 Budget	2008 Actual Receipts
OCT	JAN	937,137	1,023,962	951,286	1,010,145	1,104,167	1,098,633
NOV	FEB	1,001,937	1,029,906	1,017,712	1,006,068	1,104,167	1,107,710
DEC	MAR	1,188,967	1,359,906	1,441,347	1,483,844	1,104,167	1,342,829
JAN	APR	867,019	957,978	965,672	927,484	1,104,167	940,420
FEB	MAY	950,909	1,009,940	1,052,604	968,315	1,104,167	911,121
MAR	JUN	949,272	1,074,043	917,795	1,129,276	1,104,167	1,063,030
APR	JUL	958,582	1,066,510	1,285,299	1,099,618	1,104,167	1,011,771
MAY	AUG	1,047,824	1,033,467	1,177,793	1,137,944	1,104,167	1,065,209
JUN	SEP	1,039,479	1,154,671	1,088,389	1,108,632	1,104,167	1,050,539
JUL	OCT	1,119,268	1,116,069	1,168,401	1,058,415	1,104,167	1,006,968
AUG	NOV	1,164,317	1,036,309	1,054,686	1,035,718	1,104,167	973,975
SEP	DEC	1,003,250	1,030,817	1,064,638	1,141,555	1,104,163	
Subtotal		\$12,227,962	\$12,893,577	\$13,185,623	\$13,107,014	13,250,000	\$ 11,572,205
Rebates		\$ (450,436)	\$ (719,187)	\$ (574,787)	\$ (717,573)	\$ (750,000)	\$ (350,844)
Total		\$11,777,526	\$12,174,390	\$12,610,836	\$12,389,441	\$ 12,500,000	\$ 11,221,361

100% of this tax goes into the General Fund.

Village of Downers Grove

Monthly Statistical Report

December 2008

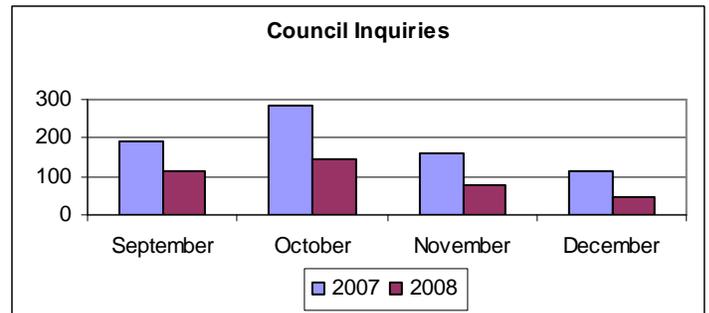
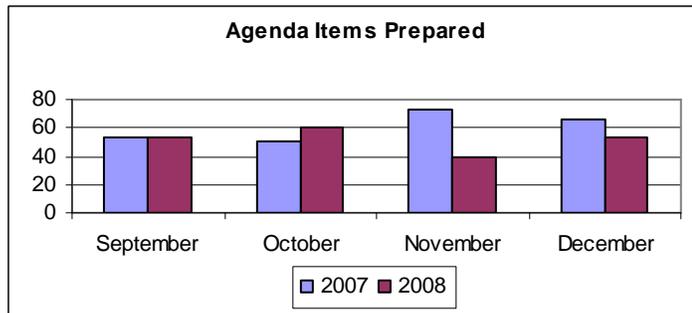


VILLAGE MANAGER'S OFFICE

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008
Agenda Items Prepared	54	66	642
Meetings of Council	2	3	50
Council Inquiries	45	114	1,373
New Quarterly Commuter Parking Permits	0	0	0
Daily Parking Permits Sold	130	175	2,692
Taxi Coupons			
<i>Purchased</i>	19,693	19,447	226,967
<i>Redeemed</i>	29,290	24,395	222,295

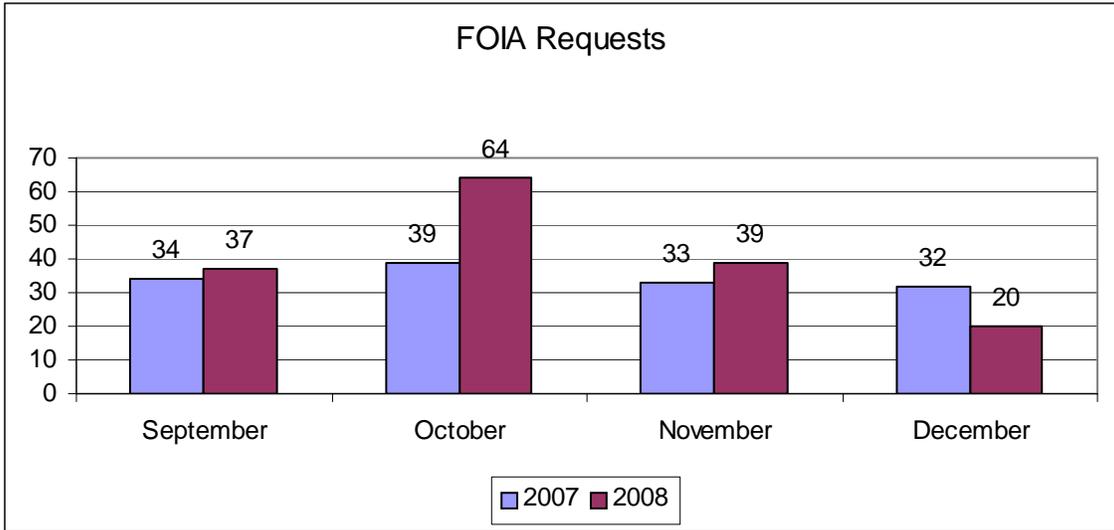
Department Highlights

- Presented the FY09 Municipal Budget for adoption by the Village Council as required by the Municipal Code.
- Attended the annual holiday luncheon at the Public Works Department
- Continued TCD III project coordination and strategic plan implementation
- Conducted interviews and announced the appointment of Ms. Naneil (Nan) Newlon as the Director of Public Works.
- Established an incident command center for severe weather on Saturday, December 27, 2008 in coordination with department directors at the Police Department. The command center was staffed by the Village Manager, Police Chief, Fire Chief, as well as Public Works and Communications Staff to pinpoint areas of concern and coordinate information releases.



VILLAGE CLERK'S OFFICE

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008
FOIA Requests	20	32	526
<i>Village Clerk</i>	20	27	424
<i>Police Department</i>		5	102
Licenses Processed	672	393	1125
<i>Amusement Devices</i>	0	0	2
<i>Electrician</i>	671	390	1023
<i>Going Out of Business</i>	0	0	0
<i>Psychic</i>	0	1	1
<i>Raffle</i>	1	2	40
<i>Scavenger</i>	0	0	13
<i>Taxi Company</i>	0	0	0
<i>Taxi Driver</i>	0	0	34
<i>Tree Removal Company</i>	0	0	12
Proclamations	1	2	28
Public Meetings Noticed	16	15	263
E-Permit and Scanned Files	75		779

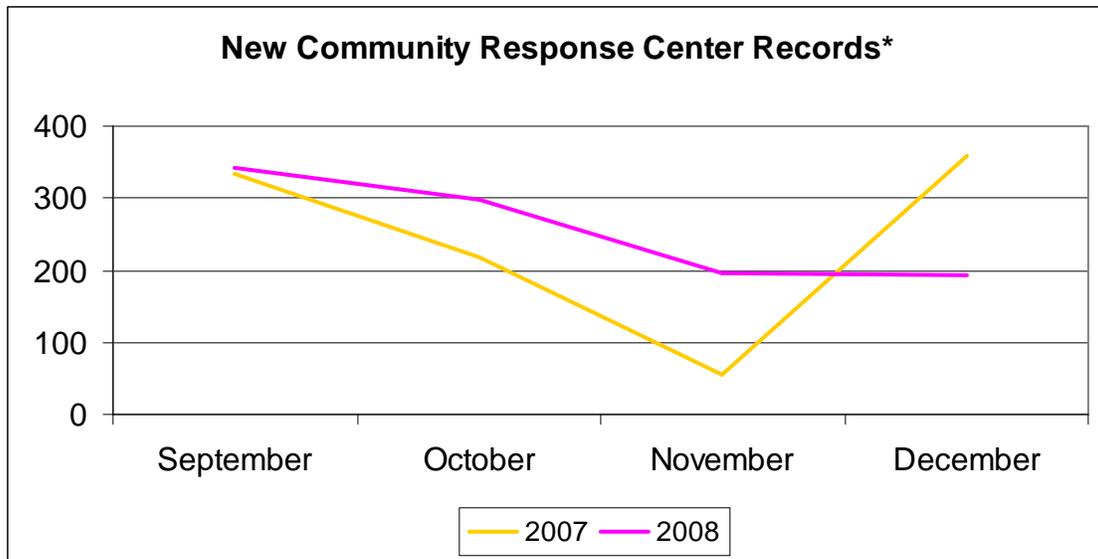


COMMUNICATIONS DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008
Live Meetings Taped	5	4	61
Community Events Covered	3	4	65
Completed Program Hours	7	4	117
On Air Programming Hours	96	120	1120
Public Service Announcement	31	14	529
Press Contacts and Published Articles	7	2	66
Ad Placement	4	6	52
Print Publications	33	41	476
Community Response Center			0
<i>New Records</i>	192	360	3472
<i>Construction-Related Records</i>	2	4	77
<i>Stormwater-Related Records</i>	3	2	27
<i>Web-Generated Records</i>	6	7	161
<i>Own the Streets</i>	0	13	36

Department Highlights

- Video taped and edited the following programs for playback on DGTV: South High Holiday Concert, Rock Academy Bands at the Butterfield Best Buy, Police Accreditation Public Hearing, the January Edition of the Vintage Times on Products for Disabled Seniors.



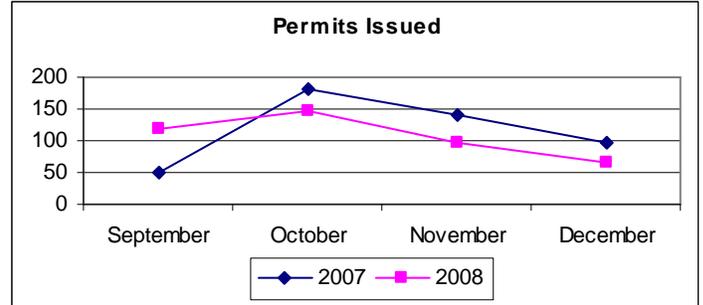
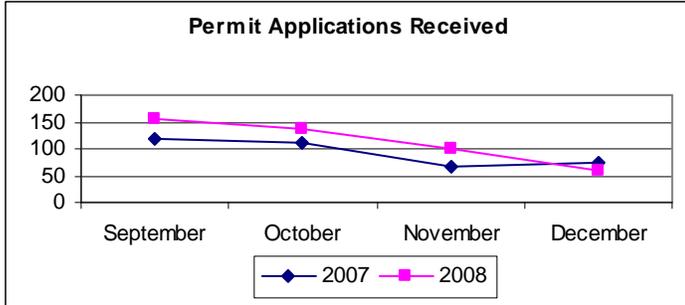
COMMUNITY DEVELOPMENT DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Permit Applications Received	61	74	1,508	1,158
Permits Issued	67	98	1,545	1,160
<i>Accessory Structure</i>	0	1	36	24
<i>Commercial Addition</i>	0	0	3	9
<i>Commercial Electrical</i>	1	2	47	22
<i>Commercial Occupancy</i>	3	8	81	66
<i>Commercial Remodeling</i>	23	34	336	178
<i>Deck</i>	1	2	81	57
<i>Fence</i>	4	7	273	174
<i>Hot Tub/Swimming Pool</i>	0	0	17	10
<i>House Addition</i>	8	8	77	69
<i>New Commercial</i>	0	1	4	10
<i>New Residential</i>	1	2	40	66
<i>Permanent Sign</i>	3	8	111	109
<i>Residential Electric</i>	3	4	39	38
<i>Residential Remodeling</i>	13	9	205	137
<i>Temporary Sign</i>	6	5	97	84
<i>Temporary Use</i>		3	43	18
<i>Wrecking</i>	1	4	55	89
Inspections Conducted	221	290	3,850	3,648
Code Enforcement Site Visits	172	205	3,690	1,775
Stop Work Notices Issued	5	2	53	17
ZBA Case Applications	0	1	20	28
Plan Commission Case Applications	3	1	32	38
Historic Preservation Building Applications	0	0	2	0

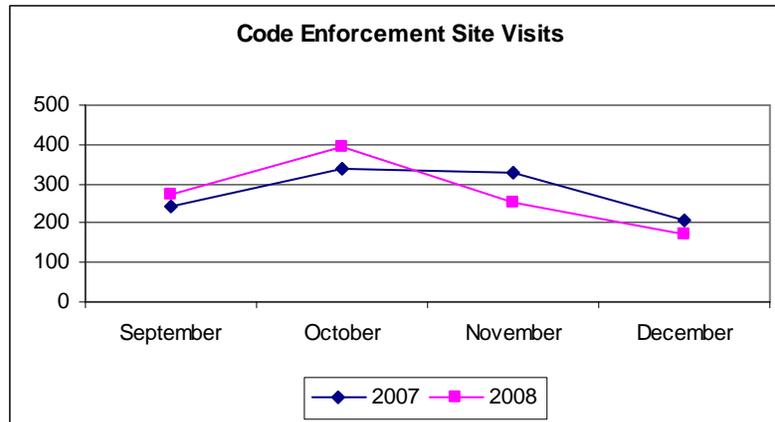
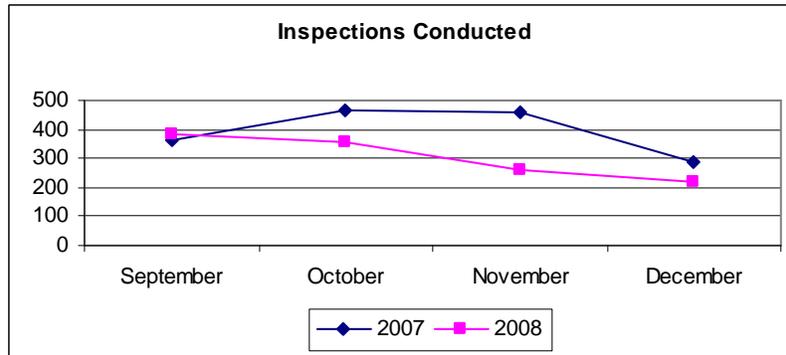
Department Highlights

- Permit applications dropped nearly 20% since the previous December, in a year which saw a 30% increase in applications. As mentioned before, the type of project changed to favor remodeling over new construction.
- Code compliance efforts more than doubled compared with 2007, with one-third fewer code officers.
- Building inspections increased slightly, but the number of inspections per project has declined given the change in the project type.
- Wrecking permits, zoning appeals cases and plan commission cases have dropped, which tend to predict the upcoming year's activity level.
- Work progressed on the downtown design guidelines and façade program in December, as well as with the documentation required for local government certification from the state Historic Preservation Agency. Staff anticipates these efforts will come before the Council in January and April, respectively.

COMMUNITY DEVELOPMENT DEPARTMENT 4TH QUARTER SUMMARY



2007/2008 New Commercial & New Residential Permits: 4th Quarter				
	September	October	November	December
New Commercial 07	2	0	2	1
New Commercial 08	0	0	0	0
New Residential 07	5	14	7	2
New Residential 08	3	4	6	1

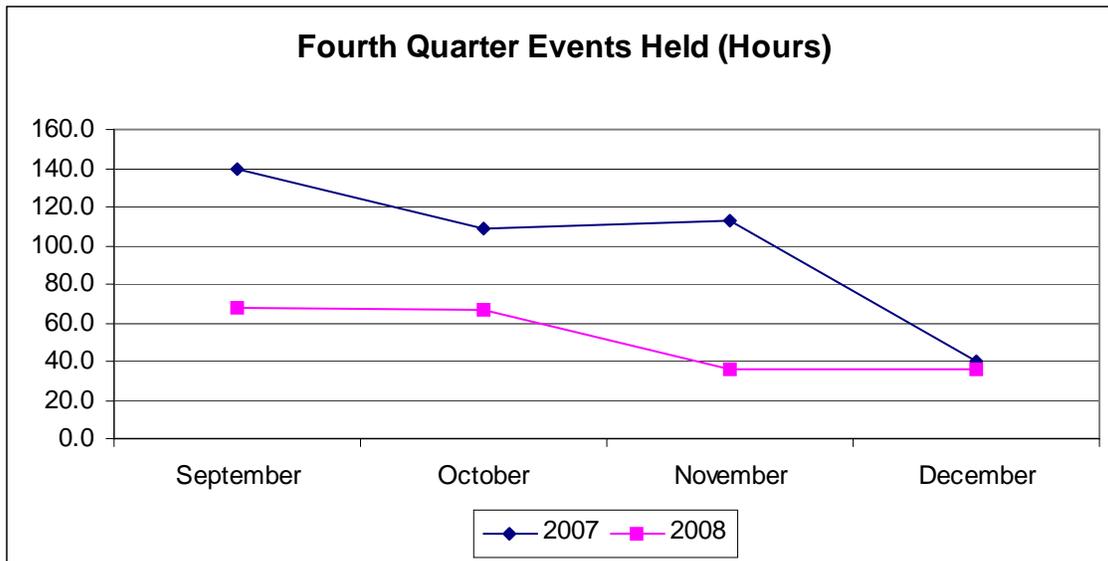


COMMUNITY EVENTS DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Events Held (hours)	35.5	40.5	868	485
<i>Village Events</i>	0.0	0	103	34
<i>Public Events</i>	33.5	33.5	390	250
<i>Private Events</i>	2	7	375	201
Direct Mail Pieces	353	347	9159	7133

Department Highlights

- Developed Mardi Gras themed Ice Sculpture Festival ice carving application for businesses to purchase; 353 pieces were mailed.

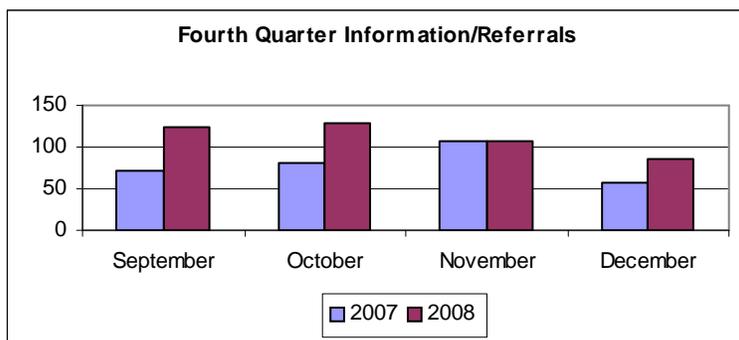
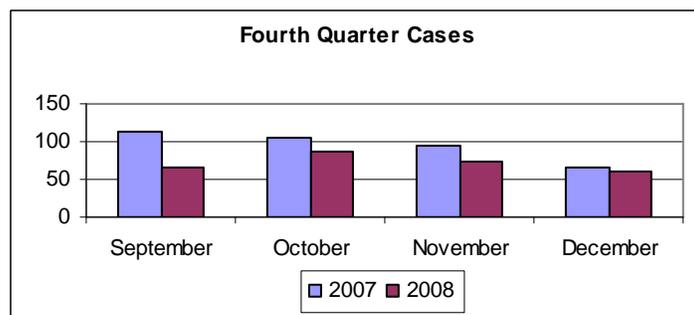
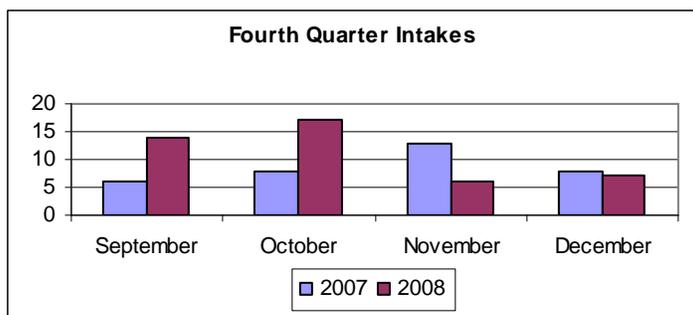


COUNSELING AND SOCIAL SERVICES DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Intakes	7	8	154	147
Cases	60	65	1034	1137
Community Assistance Cases	3	12	45	49
Salvation Army Assistance				
<i>Requests</i>	24	33	397	220
<i>Requests Provided with Funding</i>	5	7	59	50
Neighbor Dispute Involvement	0	0	1	6
Information/Referrals	85	57	1268	407

Department Highlights

- The Prentiss Creek Resource Center received a major facelift thanks to the generosity of Global Hope (visit them at: www.globalhopenow.org/current.php), their many volunteers and in-kind donations from corporate sponsors. The local not-for-profit repainted the facility, complete with murals, and procured new desks, chairs, supplies and window treatments for the center.
- Counseling and Social Services coordinated with residents and local businesses seeking to make contributions or receive assistance during the Holiday Season. Together with individual/couple/family counseling and snow removal assistance through the Home Chore Program, the department assisted residents throughout the community with enhancing their quality of life.





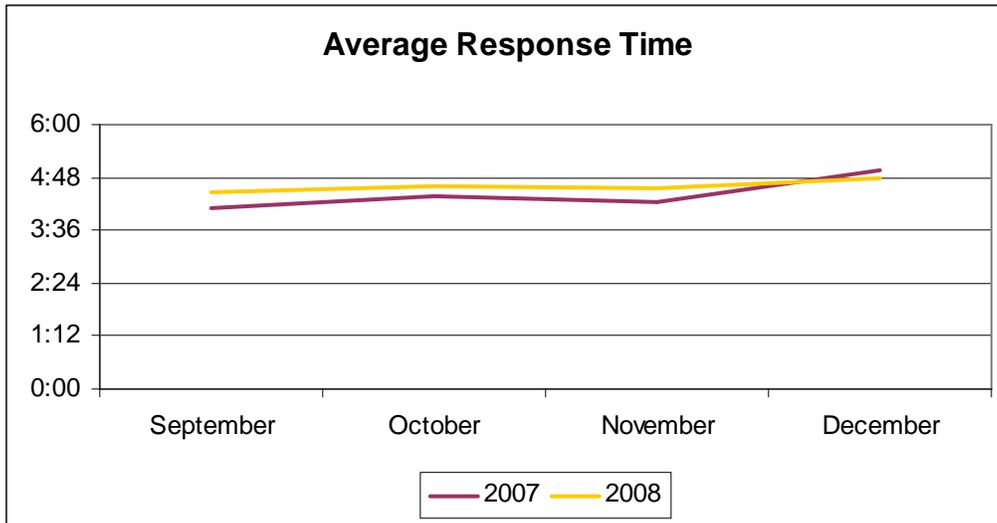
FINANCE DEPARTMENT

Department Highlights

- Worked with Legal Department on agreement for utility tax audit with Azavar, who was chosen through and RFP process
- Submitted Safe Routes To School Program grant application to IDOT.
- Completed preliminary fieldwork with Village auditors for FY08 audit.
- Published Council Adopted FY09 Budget.

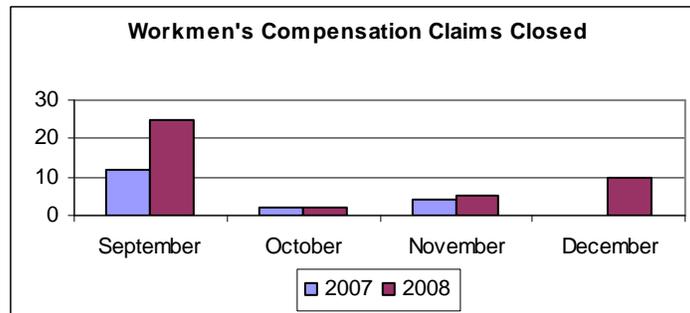
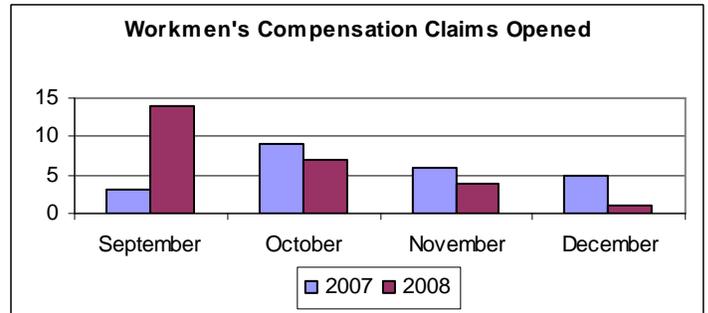
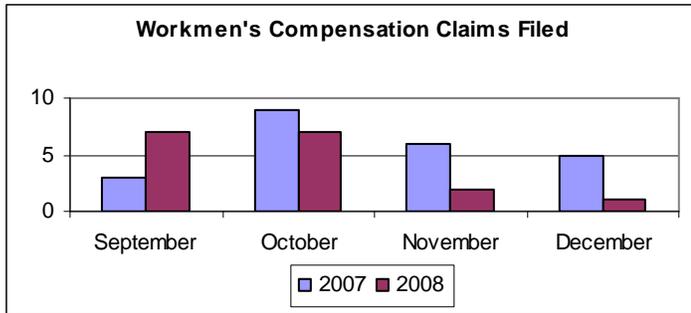
FIRE DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Fires	1	6	71	96
<i>Structure</i>	0	0	5	4
<i>Vehicle</i>	1	1	11	15
<i>Other</i>	0	5	55	77
Civilian Fire Deaths	0	0	0	0
Vehicle Crash Extrications	0	0	5	9
EMS Calls	309	309	3717	3527
Patients	334	324	3887	3651
Refusals	89	82	941	943
Average Response Time	4:47	4:58	4:37	4:23
Permit Inspections and Re-Inspections	71	100	1002	483
Life Safety Inspections and Re-Inspections	92	59	968	407
Fire Alarm System Trouble Follow-Ups	33	5	444	248
Miscellaneous Inspections	58	29	625	343
Training Hours	1,288		19989	0
Participants in Public Education Programs	739		37252	0
Fire Plan Reviews	72		1360	0



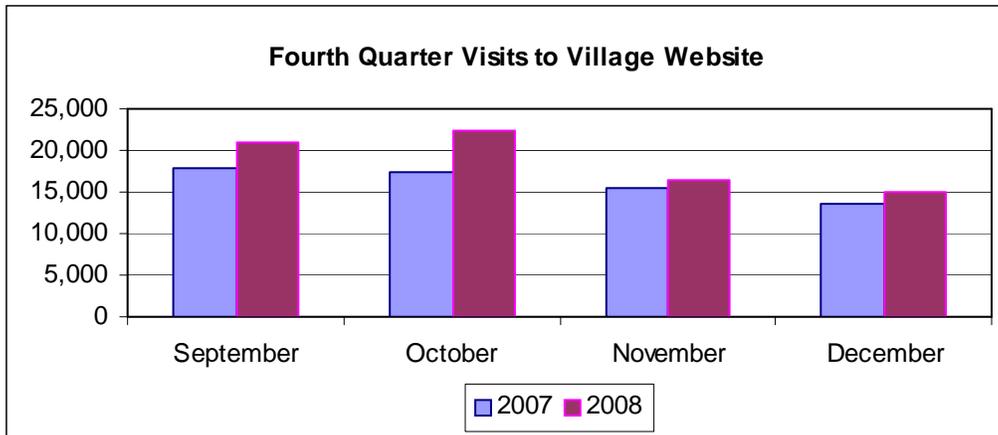
HUMAN RESOURCES DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Positions				
<i>Vacated</i>	0	1	20	45
<i>Filled</i>	1	1	23	58
<i>Being Recruited</i>	1	3	25	53
Participants in Group Healthcare Insurance				
<i>Active employees</i>	381	390		
<i>COBRA</i>	1	3		
<i>Retirees</i>	84	88		
Workmen's Compensation Claims				
<i>Filed</i>	1	5	48	35
<i>Opened</i>	1	5	85	36
<i>Closed</i>	10	0	141	32
General/ Auto Liability Claims				
<i>Filed</i>	2	4	50	11
<i>Opened</i>	2	4	48	12
<i>Closed</i>	4	4	28	17



INFORMATION SERVICES DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Visits to Village Website	15,051	13,504	239,874	
Visits to DGTV Page	209	262	2,637	
Visits to Podcast Page	263	488	3,299	
Visits to Fire Public Education Page	261	276	4,490	
Visits to Tourism Website	1,070	1,158	30,153	
Visits to Parcel Navigator	135		3,400	
Training Provided to Village Staff (hours)		36	174	134
Average Visit Duration				
<i>Village Website</i>	2:09	2:15	2:21	
<i>DGTV Page</i>	1:29	1:43	1:06	
<i>Podcast Page</i>	3:00	1:17	1:59	
<i>Fire Public Education Page</i>	1:17	2:05	1:12	
<i>Tourism Website</i>	0:53	1:26	1:08	
Public Parcel Navigator Users				
<i>New</i>	106		2744	
<i>Returning</i>	29		963	

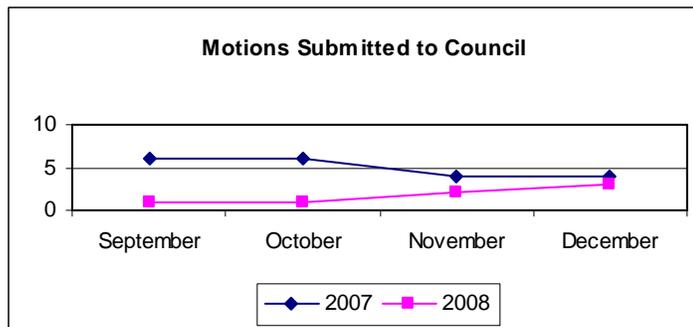
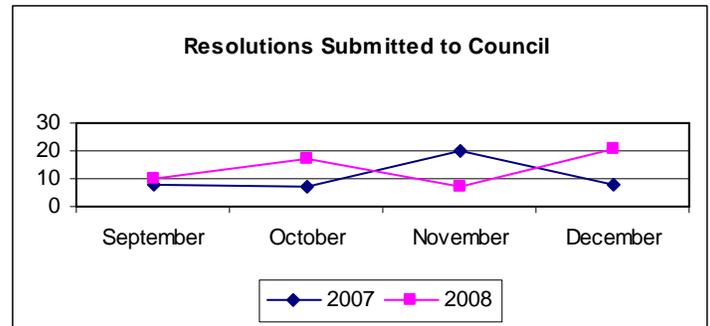
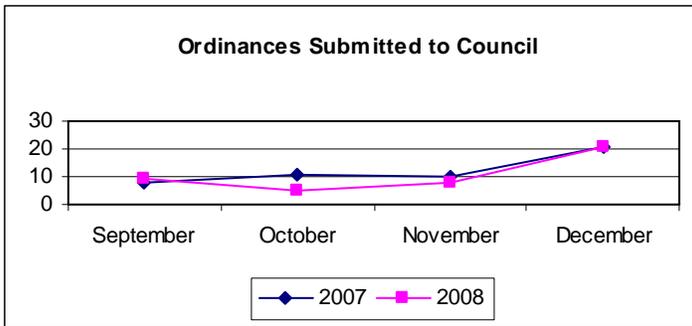


LEGAL DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Ordinances Submitted to Council	21	21	87	
Resolutions Submitted to Council	21	8	131	
Motions Submitted to Council	3	4	42	
Liquor License Applications Received	1	1	25	
DUI Cases				
<i>Closed</i>	24	11	187	
<i>New</i>	22	33	230	
<i>Returns</i>	22	22	221	
Field Court Cases Prosecuted	846	1,300	14,234	
Contracts Prepared/Reviewed/Drafted	45	1		

Department Highlights

- Settled Main & Prairie ROW Acquisition.
- Finalized Local 150 Union Contract.
- Attended Kent Law Seminar.

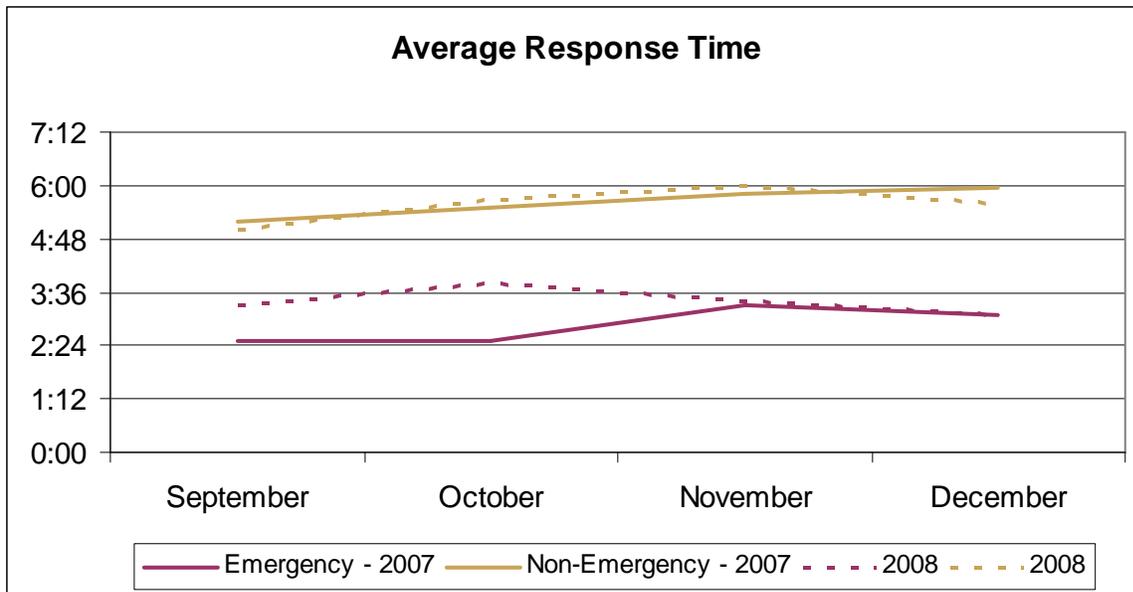


POLICE DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Calls for Service	2,089	2,040	24,634	24,482
Accidents	225	227	2,073	2,004
Traffic Citations	535	877	11,281	11,125
Vacation House Checks	30	45	514	548
Neighborhood Patrol Time (hours)	801.6	681.0	8,583	6,206.3
Time-On-Service Demand (hours)	1,848.9	1,571.1	22,721	20,841.0
Participants in Public Education Program	68	100	9408	5382
Average Response Time				
<i>Emergency</i>	3:06	3:06	3:17	3:07
<i>Non-Emergency</i>	5:36	5:56	5:34	5:40
Incoming Calls				
<i>911 Calls</i>	1614	1,722	20,015	19,798
<i>Non-Emergency Calls</i>	12283	7,742	136,132	126,904
FOIAs	5			

Department Highlights

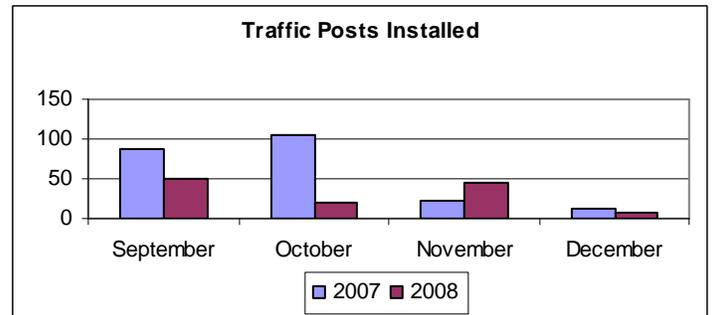
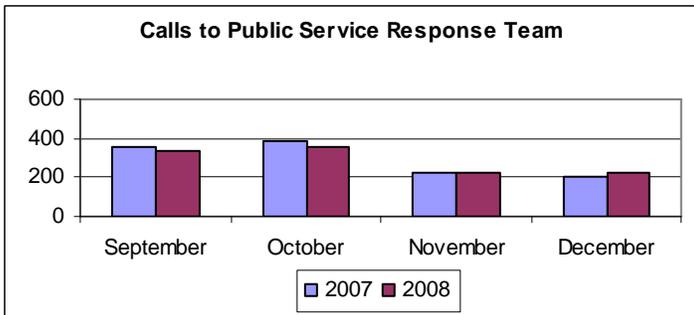
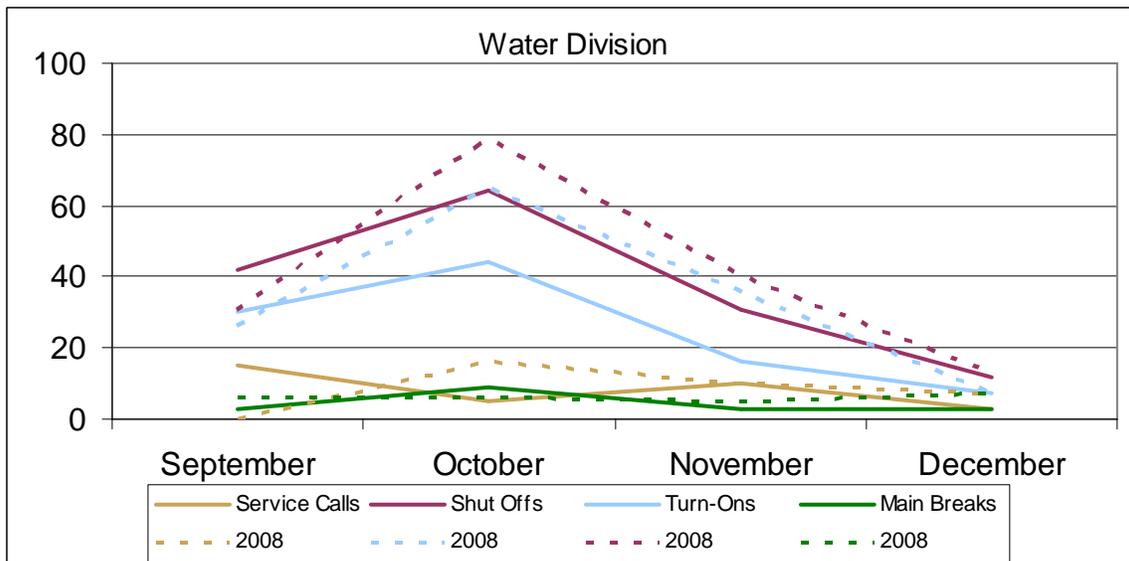
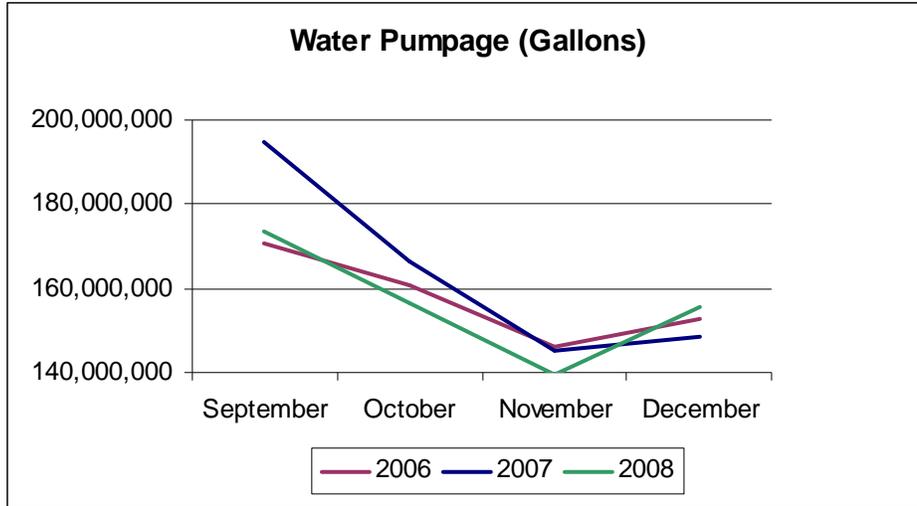
- Deputy Chief Jim Black graduated from the FBI National Academy in Quantico, Virginia. The FBI National Academy provides executive management and leadership training for police professionals across the world. His training began on September 28 and concluded on December 12.
- The police department underwent a comprehensive policy review by CALEA (Commission on Accreditation for Law Enforcement Agencies). The police department successfully completed this review and has been recommended for re-accreditation by the CALEA assessment team.



PUBLIC WORKS DEPARTMENT

SERVICE PROVIDED	DECEMBER 2008	DECEMBER 2007	YTD 2008	YTD 2007
Catch Basins Cleaned	0	6	598	29
Flooding Calls	123	0	231	64
Feet of Storm Sewers				0
<i>Cleaned</i>	250	220	52,806	
<i>Televised</i>	0	120	34,090	2,340
Roadside Ditches Under Construction (feet)	0	0	12,667	6,355
Drainage Structures			0	0
<i>Repaired</i>	0	0	14	15
<i>Installed</i>	0	0	19	13
JULIE Locate Requests	258	321	7,294	7,726
Salt Used (tons)	1,905	2,481	5,454	5,136
Asphalt Paving (tons)	0	0	643	621
Concrete Repairs (yards)	0	0	183	119
Snow Removal Call Outs	18	16	51	42
Parkway Trees				0
<i>Planted</i>	0	0	314	301
<i>Pruned</i>	0	0	5,685	4,782
<i>Removed</i>	6	7	481	282
Mosquito Abatement Tablets	0	0	3,760	4,340
Special Events Assistance (hours)	0	0	1,363	987
Calls to Public Service Response Team	225	207	3,591	2,977
Domestic Animals Handled	38	34	497	469
Wildlife Inquiries Handled	19	30	943	1,257
Parking Meters Repaired	59	7	1,116	
Traffic Signs Fabricated and Installed	64	35	2,247	
Traffic Posts Installed	8	12	491	
Traffic Calming Petitions	0			
Grove Commuter Shuttle				
<i>Trips</i>	6,304	4,680		
<i>Passengers</i>	175	130	8,138	
Water Service Calls	7	3	337	131
Water Shut-Offs	13	12	416	406
Water Turn-Ons	7	7	340	263
Water Main Breaks	7	3	70	84
Total Water Pumpage (gallons)	155,566,000	148,715,000	1,817,149,007	2,079,023,000

PUBLIC WORKS DEPARTMENT 4TH QUARTER SUMMARY





APPENDIX

Board & Commission 4th Quarter Report

- Board of Police and Fire Commissioners
- ADRB
- Zoning Board of Appeals
- Transportation and Parking Commission
- Technology Commission
- Stormwater and Floodplain Oversight Commission
- Police Pension Board
- Plan Commission
- Liquor Commission
- Human Services Commission
- Foreign Fire Insurance Fund
- Fire Pension Board
- Environmental Concerns Commission
- Electrical Commission
- Community Grants Commission
- Community Events Commission
- Building Board of Appeals

Village of Downers Grove
Boards and Commissions Quarterly Report

Commission Title: Board of Fire & Police Commission

Submitted By: Dennis E. Burke

Reporting Period: 4th Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Interviews with Police Lieutenant Candidates	Interviews conducted with 7 Candidates	Completed: Eligibility List Established	12/17/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title: Architectural Design Review Board

Submitted By: Jeff O'Brien

Reporting Period: 4th Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
Downtown Design Guidelines	Review of draft Design Guidelines	ADRB recommended approval. Village Council Workshop scheduled for 1/13/2009	11/13/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
Historic Preservation Plan	Review of a Historic Preservation Plan for State Certified Local Government Application.	Awaiting Meeting	1/22/2009

Commission Title: Zoning Board of Appeals

Submitted By: Jeff O'Brien

Reporting Period: 4th Quarter 2008

Quarterly Agenda Item Summary

Agenda Item	Item Summary	Current Status	Activity Date
ZBA 13-08 Greenbriar Medical Center (6800 Main St)	Sign Variation	ZBA denied the petition	11/12/2008
ZBA 14-08 Merlin 200,000 Mile Shop (1711 Ogden Ave)	Sign Variation	ZBA denied the petition	11/12/2008

Future Agenda Items

Agenda Item	Item Summary	Current Status	Future Activity Date
ZBA 01-09 300 Chicago Ave	Front Yard Setback Variation	Awaiting ZBA Review	1/28/2009
ZBA 02-09 Grainger (2701 Ogden Ave)	Sign Variation	Awaiting ZBA Review	1/28/2009

Village of Downers Grove

Boards and Commissions Quarterly Report

Commission Title: Transportation and Parking Commission

Submitted By: Lou Dominguez

Reporting Period: 4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Florence Ave – Ogden Ave. to Grant St. Parking Modifications	Consider a recommendation to revise the current parking restrictions on Florence Ave from Ogden Ave to Grant St.	Commission modified staff recommendations. Item was forwarded to Council.	Oct. 8, 2008 Agenda
Prentiss Dr. – Woodward Ave. to Puffer Rd. Parking Modifications	Consider a recommendation from Staff to designate the south side of Prentiss Dr. from Woodward Ave. to Puffer Rd. as NO PARKING ANY TIME. The recent striping of a bike lane prohibits parking.	Commission approved staff recommendation. Item was forwarded to Council.	Oct. 8, 2008 Agenda
Sidewalk Matrix – 2009 Projects	This item shows the preceding year's completed sidewalk projects along with the anticipated sidewalk projects for the following years.	Information only	Oct. 8, 2008 Agenda
Lincoln Ave (Lester School) School Drop-Off Alternatives	Continue the discussion of several design alternatives for addressing school drop-off procedures on Lincoln Avenue, during school hours and other times, between Fairview Ave and Cumnor Rd, based on a neighborhood meeting held in May, 2008.	Commission approved staff recommendation. Item was forwarded to Council.	Oct. 8, 2008 Agenda
Beverly Glen Subdivision – Loomes Avenue Parking Modifications	Possible removal of current on-street parking restriction "No Parking 7 AM to 4 PM" along the south side of Loomes Ave, from Woodward Ave to Bates Pl. Keep the existing "No Parking Any Time" along the north side. Petition filed by residents. Neighborhood meeting held Sept. 11, 2008.	Commission approved staff recommendation. Item was forwarded to Council.	Nov. 12, 2008 Agenda
Cumnor Rd. - Traffic Calming Interventions, Ogden Ave to Maple Ave	Discussion (only) of several traffic calming interventions, and parking modifications along Cumnor Rd, between Ogden Ave and Maple Ave. Petition filed by residents. Neighborhood meeting held Oct. 16, 2008.	Staff presented item as discussion only and Commission recommended No Parking changes. Item was forwarded to Council.	Nov. 12, 2008 Agenda
College Rd & Katrine Ave - Traffic Calming Performance Review	Discussion (only) of the performance of temporary traffic calming devices installed in August, 2008 and consideration of permanent devices. Most recent neighborhood meeting held on Oct. 21, 2008.	Item presented to Commission as discussion only.	Nov. 12, 2008 Agenda
Roslyn Rd - Traffic Calming Performance Review, Ogden Ave to Maple Ave	Discussion (only) of the performance of temporary traffic calming devices installed in August, 2008 and consideration of permanent devices. Most recent neighborhood meeting held on Oct. 21, 2008.	Item presented to Commission as discussion only.	Nov. 12, 2008 Agenda

Village of Downers Grove
Boards and Commissions Quarterly Report

Claremont Dr. (Main St. to Fairview Ave.) – Traffic Calming Program Update	Discussion (only) of the performance of temporary traffic calming devices installed in May-June, 2008 and recommendation for permanent speed hump and curb bulb-out devices.	Commission recommended preparing preliminary designs for traffic calming and returning in Feb. 2009 to revisit issue.	Dec. 10, 2008 Agenda
Technical Presentation – Traffic Calming Devices	A general presentation by staff about the various devices that staff uses in collecting traffic and pedestrian data and various Traffic Calming Devices and potential applications in the Village.	Information only	Dec. 10, 2008 Agenda

Future Agenda Items			
Agenda Item	Item Summary	Current Status	Future Activity Date
Claremont Dr. (Main St. to Fairview Ave.) – Traffic Calming Program Update	Discussion of permanent traffic calming devices locations and costs. Recommendation for permanent installation.	Staff is designing locations of permanent devices and preparing cost estimate.	Feb. 11, 2009
Grove Commuter Shuttle Schedule – Revise SW PM Route		Ridership data collected in October.	TBD
Blodgett Ave. Traffic Calming Petition Review		Neighborhood meeting held on September 18, 2008. Staff to develop traffic calming ideas for Spring, 2009.	TBD
Traffic Calming Devices @ Stormwater Improvement Projects located near parks			TBD
Maple Ave. @ BNSF Railroad Crossing – Traffic Calming		Data collection postponed til Spring due to recent BNSF construction.	TBD
Saturday Parking Enforcement		Staff preparing cost estimates. Awaiting further direction.	TBD
Springside Ave. – Maple to 59th –Traffic Calming Issues		Data needs to be recollected in Spring due to 55th construction and watermain break.	TBD
# of Parking Restrictions in Code – Consider removing # of restrictions			TBD
Lot D Parking – Consider adding more handicap spaces			TBD

Village of Downers Grove

Boards and Commissions Quarterly Report

Lot S – Consider removal from Level 5 of Parking Deck			TBD
4800 Middaugh – Parking Modifications			TBD
4905 Montgomery – On-street parking restrictions			TBD

Commission Title:	Technology Commission
Submitted By:	Liangfu Wu, Staff Liaison
Reporting Period:	4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Review the proposed purchase by PWs for a fix asset management software program	Review and make a recommendation regarding the purchase	Approved	10/23/2008
Purchase of a community wide notification System.	The Commission voted to support staff's recommendation unanimously that the Village purchase the system from Blackboard Connect, Inc.	Approved	12/4/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title:	Stormwater and Flood Plain Committee
Submitted By:	Michael Millette
Reporting Period:	4th Quarter, 2008 (met on 10/23/08 only)

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
SWFPOC 10-23-08	Public Hearing - Stormwater Variance - 4742 Cumnor	completed	10/23/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title:	Police Pension Board
Submitted By:	Dennis Burke, Staff Liaison
Reporting Period:	4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Actuarial Report	Discussion of Actuarial Report	Discussion Only	10/20/2008
Investment Discussion	Move \$200,000 a month split between domestic and international equities	Approved	10/20/2008
Treasurer's Report	Vote to accept Treasurer's Report as Presented	Approved	10/20/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Village of Downers Grove

Boards and Commissions Quarterly Report

Commission Title: Plan Commission

Submitted By: Jeff O'Brien

Reporting Period: 4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
PC 26-07 NW Crnr 63rd St & Leonard Ave	Rezoning/PD w/ Variations/SU/Plat for new retail development.	Withdrawn by Petitioner.	11/17/2008
PC 05-08 Downers Grove Swim & Racquet	Special Use to expand and modified the pools, bath houses and parking areas	Withdrawn by Petitioner.	12/9/2008
PC 12-08 St. Luke's	Special Use w/ Variations to expand the church	Approved by Council.	11/3/2008
PC 25-08 3947-4000 Venard	ROW Vacation	Approved by Council.	11/3/2008
PC 26-08 Midwestern University	Special Use amendment to construct a new building	PC recommended approval. Awaiting Council review on 1/13/09.	12/1/2008
PC 28-08 4529 Fairview	ROW Vacation	PC recommended approval. Awaiting Council review on 1/27/09.	12/1/2008
PC 29-08 Green Knolls Shopping Center (63rd Street and Main Street)	Administrative Lot Reconfiguration	Approved by Director.	11/6/2008
PC 30-08 Zoning Ordinance Fees	Zoning Ordinance Text Amendment	PC recommended approval. Awaiting Council review on 1/27/09.	12/1/2008
PC 31-08 Molex (Walnut and Katrine Facilities)	Administrative Lot Reconfiguration	Approved by Director.	11/25/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
PC 27-08 7143 Dunham	Final Plat of Subdivision w/ Exceptions	Awaiting Petitioner.	TBD
PC 01-09 ASGE Building (3300 Woodcreek Drive)	Planned Development Amendment	Plan Commission recommended approval. Awaiting Council review in Jan/Feb 2009.	TBD
PC 02-09 BP Station (75th St. and Lemont Rd)	Special Use	Plan Commission review.	2/2/2009

Village of Downers Grove
Boards and Commissions Quarterly Report

PC 03-09 Magnetrol (5300 Belmont)	Final Plat of Subdivision (Consolidation)	Plan Commission recommended approval. Awaiting Council review in Jan/Feb 2009.	TBD
PC 04-09 Temporary Uses	Zoning Ordinance Text Amendment	Plan Commission review.	2/2/2009
PC 05-09 Larsen Eye Clinic (4958 Forest Ave)	Special Use	Plan Commission recommended approval. Awaiting Council review in Jan/Feb 2009.	TBD

Commission Title:	Liquor Commission
Submitted By:	Carol Kuchynka, Liaison to the Liquor Commission
Reporting Period:	4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
October			
US Hen Pantry	Application Hearing	Found Qualified	10/2/2008
Downers Grove Food Mart	Application Hearing	Found Qualified	10/2/2008
November			
Meeting Cancelled	Lack of Agenda	N/A	11/6/2008
December			
Meeting Cancelled	Lack of Agenda	N/A	12/5/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
January			
Disciplinary Hearing	Northbeach 3-28(a)		1/8/2009
Ordinance Discussion	Change to Off-Premise Sunday Sales Hours		1/8/2009
Ordinance Discussion	Draft Ordinance for Theater Classification		1/8/2009
Ordinance Discussion	Change to On-Premise Friday 2am Serving Hours		1/8/2009
February			
Application Hearing	Class "O" - Alexander Bradley Burns Post 80		2/5/2009

Village of Downers Grove

Boards and Commissions Quarterly Report

Commission Title:	Human Service Commission
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Submitted By: Andrew J. Matejcek
 Reporting Period: 4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Homeless issues related to public facilities and areas	Assessing the scope of behavior issues often attributed to the "homeless" in key public areas within the Village.	Findings & Recommendations forwarded to Village Manager's Office	11/6/2008
DuPage Citizen Corp, DG chapter	The scope and feasibility is being explored for starting a local, all volunteer, chapter of the DuPage Citizen Corps which is activated in times of disasters and emergencies.	Awaiting Direction from Council through Village Manager's Office	2/4/2009

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title:	Foreign Fire Insurance Tax Board
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Submitted By: Phil Ruscetti, Fire Chief
 Reporting Period: 4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Reimbursement	Telestaff Conference in California \$1,024.88	Approved/Paid	10/2/2008
Purchase	Circuit City \$1,889.95	Approved/Paid	11/20/2008
Fund Transfer	Widow's Fund Account \$5,000	Paid	11/25/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title:	Fire Pension Board
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Submitted By: Judy Buttny
 Reporting Period: 4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Tax levy	Approved 2008 tax levy for fire pension	approved	11/5/2008
Retirement	Approve retirement pension of Spradau	approved	11/18/2008
Disability	approve disability pension of Dode	approved	11/18/2008
Payables	Approve payment	approved	11/18/2008
2009 budget	Accept budget as prepared by Village	approved	11/18/2008
Investment Results	Invest \$1.8 million over 5 months to return to asset allocation percentages	approved	11/18/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Village of Downers Grove

Boards and Commissions Quarterly Report

Commission Title:	Environmental Concerns Commission
Submitted By:	Doug Kozlowski
Reporting Period:	4th Quarter 2008 (1 meeting held on 11/13/08)

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Review of Village Environmental Inventory	Discussion of the development of a larger agenda as it relates to "green" initiatives, sustainability and environmental best practices, starting with an inventory of current environmentally-friendly practices at Village Hall	Discussion Only	On-going

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
Green Initiatives	Review Draft of the Sustainability Best Practices Report with ECC	In progress	TBA

Commission Title:	Electrical Commission
Submitted By:	Tom Dabareiner, Community Development Director
Reporting Period:	4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
None			

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
None			

Commission Title:	Community Grants Commission
Submitted By:	Susan Brassfield, Community Grants Coordinator
Reporting Period:	4th Quarter - 2008 (10/1/08, 11/5/08 meetings cancelled due to lack of an agenda)

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
Review and make recommendation of grant funding for those applications submitted to Community Grants Program	To evaluate grant requests from not-for-profit organizations for funds from Downers Grove Community Grants Program. Vote and provide recommendation to the Village Council.	Approved, recommendation forwarded to Council	12/3/2008
Community Grants Commission met to hear presentations and have a question and answer session with those organizations that submitted a 2009 Community Grants Application	To evaluate grant requests from not-for-profit organizations for funds from Downers Grove Community Grants Program.	Discussion Only	11/19/2009, 11/20/2008

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Village of Downers Grove

Boards and Commissions Quarterly Report

Commission Title:	Community Events
Submitted By:	Barb Martin
Reporting Period:	4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
10/02/08 Community Events Commission Meeting			
Approval of Minutes	Approval of Meeting Minutes of July 17, 2008	Motion Approved	10/2/2008
Director's Report	Heritage Festival Annual Report	Motion Approved	10/2/2008
Director's Report	Ordinance to Establish Heritage Festival	Motion Approved	10/2/2008
Director's Report	Heritage Festival Budget - Draft	Discussion only	
Old Business	Ice Sculpture Festival	Discussion only	
New Business	Portable Toilet Proposal	Discussion only	
10/23/08 Community Events Commission Meeting			
Approval of Minutes	Approval of Meeting Minutes of Oct. 2, 2008	Motion Approved	10/23/2008
Director's Report	Approval Heritage Festival Budget	Motion Approved	10/23/2008
Director's Report	Portable Toilet Proposal	Discussion only	
Old Business	Ice Sculpture Festival	Discussion only	
New Business	Tree Lighting Ceremony	Discussion only	
11/20/08 Community Events Commission Meeting			
Approval of Minutes	Approval of Meeting Minutes of October 23, 2008	Motion Approved	11/20/2008
Director's Report	Heritage Festival RFP's	Discussion only	
Director's Report	Bike Race Contract	Motion Approved	11/20/2008
Director's Report	Sponsorship Brochure	Discussion only	
Old Business	Tree Lighting Ceremony	Discussion only	
New Business	Entertainer Showcase		
New Business	Chairman's Update	Discussion only	
New Business	Amusement Ride RFP	Discussion only	
12/18/08 Community Events Commission Meeting			
Approval of Minutes	Approval of Meeting Minutes of November 20, 2008	Motion Approved	12/18/2008
Director's Report	Selection/discussion of Heritage Festival RFP's for Beer Garden, Parking Garage, Amusement Rides & Publications Printing	Motion Approved	12/18/2008
Director's Report	Bingo Re-Bid	Discussion only	
Director's Report	HF Layout	Discussion only	
Old Business	Ice Sculpture Festival Update	Discussion only	
Old Business	Heritage Festival Entertainment Update	Discussion only	
Old Business	Heritage Festival Rules & Regulations Booklet	Discussion only	
New Business	Heritage Festival Cleaning Service-Contract Extension	Motion Approved	12/18/2008
New Business	Heritage Festival Sound & Light Vendor	Discussion only	
New Business	Portable Toilet Sponsorship	Discussion only	
Adjournment			

Village of Downers Grove
Boards and Commissions Quarterly Report

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
TBA			

Commission Title:	Building Board of Appeals
Submitted By:	Tom Dabareiner, Community Development Director
Reporting Period:	4th Quarter 2008

<u>Quarterly Agenda Item Summary</u>			
Agenda Item	Item Summary	Current Status	Activity Date
None			

<u>Future Agenda Items</u>			
Agenda Item	Item Summary	Current Status	Future Activity Date
None			