



MANAGER'S REPORT FOR AUGUST 19, 2011
GENERAL INFORMATION AND RESPONSES TO MAYOR & COMMISSIONER REQUESTS

Places to be this Week...

Coffee with the Council – Saturday, August 20, 2011 at 9 a.m. in the Main Street Train Station.

Tuesday, August 23, 2011 at 6:30 pm – The Long Range Financial Plan meeting will be held in the Village Hall Committee Room at 6:30 pm.

Future Calendar Reminders...

Tuesday, September 6, 2011 – The Village Council meeting will be held in the Village Council Chambers at 7 pm.

Wednesday, September 7, 2011 - The Village Council will meet to discuss the 2012 Work Plan in the Committee Room at 6 pm.

Thursday, September 15, 2011 – The Village will host a Com Ed Town Hall meeting at the Park District Recreational Center on Belmont at 7 pm.

FY12 Budget Workshop – Saturday, October 1, 2011 at Fire Station 2. Time TBD.

Communication Tools Summary – In response to recent Council member discussions about the Village's communication efforts, staff prepared the attached summary of the communications tools that the Village uses to distribute messages throughout the community. The report includes the following:

- Type of information disseminated
- Media used to disseminate information
- Introductory year of each communication tool
- Frequency of communication
- The number of people reached by the communication efforts

Based on the information that was compiled, the following conclusions can be drawn:

- The Village communicates extensively with the community.
- The Village uses many different communication tools to disseminate messages that vary in content, intended recipient, and level of urgency and importance.
- The number of communication tools has increased significantly since 2009 with the introduction of the Community Wide Notification System, Podcasts, Twitter, YouTube, E-News Construction Updates and Triblocal articles and the revisions to the Village website. The use of these communication tools is in direct response to changing resident expectations and changes in the available technology.
- Since 2009, the Village has increased the frequency of communications to the community.

Staff will continue to change and improve Village communication practices and will update the report as a means of tracking these changes.

General Fund Second Quarter Report – Staff has completed a report on the General Fund revenues and expenses for the first half of 2011 (January 1 through June 30). The table below summarizes the budgeted revenues and expenses for the year and through June 30, indicates the actual revenues and expenses, and contains projections for the year end.

*General Fund Revenues and Expenses
Second Quarter 2011*

	FY11 Budget	Jan 1-Jun 30 Budget	Jan 1-Jun 30 Actual	Year End Projected*
Revenues	\$40.07	\$20.50	\$21.38	\$41.35
Expenses	\$40.07	\$18.00	\$17.75	\$40.67
Change in Net Assets	\$0	N/A	N/A	\$0.68

Revenue – The 2011 budget for revenue is \$40.07 million with \$20.5 million budgeted to be received in the first half of the year. Actual revenue for this period was approximately \$21.38 million. Based on this information, staff projects that year-end revenues should be approximately \$41.35 million, which is \$1.28 million above budget. While many revenue sources are tracking above budgeted amounts, a significant portion of the increase is due to sales tax revenue which is tracking about 4% above the budget.

Expenses – The 2011 budgeted expenses are also \$40.07 million with \$18.00 million budgeted to be spent in the first half of the year. Actual expenses within the General Fund for this period were \$17.75 million. The unexpected expenses of the February blizzard are included in the first half expenses. The unexpected expenses from the summer storms will be included in third quarter expenses.

Staff expects total expenses for the year to exceed budget by \$600,000 based largely on the impact of the extraordinary storm events experienced in 2011 and their related costs. This will result in total year end expenses estimated at \$40.67 million, which would require a budget amendment.

ONGOING PROJECTS

Belmont Underpass

Haddow Avenue, west of Belmont Road, is being lowered approximately three feet (3') to meet the new pavement elevation for Belmont Road. The second stage of this work was completed this week with lowering the elevation of the north side of Haddow, while leaving the street open to two lanes of traffic. At the time that school begins it is planned that the roadway regrading will be complete and backfilled with stone. Final paving will likely occur the last week of August. Metra's construction manager met with the Puffer School principal on Thursday 8/11 to review the construction schedule.

The Belmont Road underpass is planned to be open to two lanes of traffic beginning October 15th.

Work Performed This Week:

- Place concrete for southeast & southwest stairwell walls & install underdrain and backfill.

- Install roofing on northeast & northwest stairwell canopies.
- Place concrete for south ramp and stairs of exterior walls of the pedestrian tunnel.
- Install roofing, flashing & soffits, gutters & downspouts, apply concrete stain & anti-graffiti coatings, and install ceiling lighting for the pedestrian tunnel north canopy.
- Miscellaneous electrical work, install roofing & bridge crane for the pump station.
- Frame, reinforce, and place concrete for retaining wall A footing & wall.
- Excavate for retaining wall E footing.
- Excavate Belmont Road and install aggregate sub-base and install drainage on Haddow.

Work Planned For Next Week:

- Trim out the northeast & northwest stairwell canopies.
- Place concrete for south ramp and stairs of exterior walls of the pedestrian tunnel.
- Install gutters & downspouts and install ceiling lighting for the pedestrian tunnel north canopy.
- Miscellaneous electrical work for the pump station.
- Place concrete for retaining wall A footing & wall.

Percent Complete: 67%

Information about the project is provided on the Village's and Metra's web sites.

2010 Resurfacing (B) Phase 2

Awarded Amount: \$1,843,543.38

Contract Completion Date: Portion postponed until spring 2011

Work Performed This Week:

Additional parkway preparation and sod placement ongoing in the 5th and 6th Street areas.

Work Anticipated Next Week:

Final parkway preparation and sod placement should be completed on 5th St. and remaining part of 6th St. 8/19 or early week of 8/22.

Percent Complete 98%

2011 Roadway Maintenance Program, Street Resurfacing (A) Phase 1

Awarded Amount: \$1,832,424.50

Contract Completion Date: 8/5/11

Work Performed This Week:

New aggregate shoulders completed throughout the Sherman / Davis area, Linden Pl, and Springside north of 63rd Street. Remaining pavement striping being completed on Springside near 63rd, the Franklin area and throughout the Sherman area 8/18.

Work Anticipated Next Week:

Some parkway restoration preparation may continue in the Devereux area and Springside / Bolson area. Final preparation and sod placement not anticipated until September when the weather is more conducive.

Percent Complete 95%

2011 Roadway Maintenance Program, Street Resurfacing (B) Phase 2

Awarded Amount: \$1,676,260.57

Anticipated Start of Construction: August, 2011

Contract Completion Date: 11/17/11

Work Performed This Week:

Field layout ongoing on the north end of the Village.

Curb saw cuts completed throughout the Venard area down through the 35th St Pomeroy area.

Work Anticipated Next Week:

Concrete curb & gutter, etc removal and replacement operations may begin Venard area week of 8/22 and progress south through Oak Hill Ct, Hickory Ct, Pomeroy Rd area.

Percent Complete: 3%

2011 Replacement Sidewalk Program (S-006-11 & S-006-12)

Awarded Amount: \$186,725.00

Contract Completion Date: August 18, 2011

Work Performed This Week:

Punch list work.

Work Planned for Next Week:

Punch list work.

Percent Complete: 98%

2011 Paver Crosswalk Upgrades (S-007-11)

Awarded Amount: \$129,727.50

Contract Completion Date: August 5, 2011

Work started on July 11th.

Work Performed This Week:

Installation of hot applied synthetic asphalt material for crosswalks at Warren & Main, Washington & Warren, Curtiss & Mochel, and Maple & Main.

Work Planned for Next Week:

Inspection of all crosswalks with the contractor.

Percent Complete: 85%

Lot A (Warren Avenue) Retaining Wall Rehabilitation (P-012-11)

The Lot A retaining wall is located within the Downtown Business District on the south side of Warren Avenue between Main Street & Forest Avenue. The work includes the rehabilitation of a 240' long existing cast-in-place, reinforced, colored concrete retaining wall involving full depth saw cutting of walls and columns, removal of existing decorative ornamental fence, handrails, wall caps, coping, and street light poles, installation of decorative ornamental fence, handrails, wall caps, coping, and street light poles, caulking and sealing of existing wall cracks, and wall resurfacing. Three bids were opened on Thursday, August 4th and a recommendation for contract award will be presented for Council's consideration on September 6th.

2011 New Sidewalk Installation Program

Contract Amount: \$ 248,407.35

Contract Completion Date: August 22, 2011

Work Performed This Week:

Top soil installation was completed. Complete installation of two remaining sidewalk gaps on Morton and Seeley this Saturday.

Work Anticipated Next Week:

Sod installation.

- Percent Complete: 80%

Storm Sewer Rehabilitation Project - Prospect Avenue Lincoln to Chicago

Contract Amount: \$ 65,946.00

Scheduled Start Date: August 1, 2011

Contract Completion Date: August 30, 2011

Storm sewer cleaning and televising is scheduled to be completed next week. Following the review of the sewer video the sewer lining material will be manufactured to fit the specific diameter and length of existing sewer on Prospect Avenue. Due to the need of the custom fabrication of the liner the completion date for the project has

been extended to incorporate the additional fabrication time. Installation of the sewer liner has been tentatively scheduled for the first week of September.

Lacey Creek (Sub D), 39th St., West of Saratoga, SW-075

A draft Drainage Improvement Study report was received from Engineering Resources Associates. Staff is reviewing the identified four alternatives, the estimated costs and benefits for each alternate, and will be sending comments to the consultant to include in the final report.

Maple/BNSF Railroad Grade Reduction

Awarded Amount: \$365,469.28

Contract Completion Date: August 12, 2011

Work Performed this Week:

Paving of binder course was completed on Monday. Restoration of the parkways was completed this week. Surface installation, pavement markings, and sign installation are scheduled for Friday. The intersection was opened and the detour removed Friday.

Work Anticipated Next Week:

Prepare punch list.

- Percentage Complete: 90%

Street Light Replacement, Concord Square II

Awarded Amount: \$31,930.52

Contract has been awarded and light fixtures have been ordered. Lead time on fixtures is 6 - 8 weeks.

Construction is scheduled to start in September once the fixtures are shipped.

Contract duration is 120 days.

Fire Station #5 Parking Lot Replacement

Project bid opening is scheduled for August 25th and is planned for the council agenda for September 13th.

Construction to start in the fall.

2nd and Cumnor

Council Award Date: July 19, 2011

Award Amount: \$1,055,141.50

Contract Completion Date: November 4, 2011 (excluding restoration)

Work Completed This Week

Nicor gas main and service adjustments

ComEd relocations 95% complete

Tree protection and construction fence installed

Cumnor Rd closed between 2nd St and 3rd St

Water and sanitary service disconnects

Asbestos abatement

Work Anticipated Next Week

Tree removal and root pruning

Begin demolition of homes

- Percent Complete: 4%



08/19/2011



Prentiss Creek Sub E – Kensington Place

Concept Design Award Amount: \$14,808.00

Draft Concept Design meeting completed 7/14/11. Staff reviewing 90% Concept Design Report.

Washington Street/Sherman Street Stormwater Improvements

Current Contract Amount: \$547,159.12

Contract Completion Date: December 19, 2010

Work Performed This Week:

Project closeout and punch list items

Work Anticipated Next Week:

Project closeout and punch list items

- Percent Complete: 99%

Davis St Storm Sewer

Current Contract Amount: \$438,292.50

Project approved on August 9, 2011 Council Agenda. Staff gathering insurance certificate and performance bond from contractor.

Neighborhood meeting held at Public Works on August 10, 2011 to discuss final plans and construction activities.

Lacey Creek (Sub G) Stormwater Improvements - 35th St between Saratoga and Venard

Design underway. Staff is currently reviewing draft report and 50% plan set.

SJN Sub B, Storm Sewer on Pershing Ave

Current Contract Amount: \$364,112.00

Contract Completion Date: September 30, 2011

Pre-construction meeting held on July 27, 2011.

Tree fence installed. Construction of storm sewer to begin August 22, 2011.

Storm Sewer Replacement on Washington Street, Grant to Ogden

Council Award Date: August 9, 2011

Award Amount: \$304,765.00

Anticipated Start of Construction: Late August

Estimated Construction Duration: 60 days

Green Streets/Sustainable Water Program and Downtown Business District Water Quality Enhancements

Design contract amount \$26,397.80

Upon final review, it was decided that it would be optimal to both reduce the scope of work for the Green Streets Pilot Project as well as move its construction to spring. A contractor will be acquired over the winter so that the project can be constructed as soon as the weather breaks, with vegetative restoration to follow immediately thereafter. Final report drafts have been delivered and are currently being reviewed for both the Downtown Business District and Green Streets portions of the project.

Streambank Stabilization - St. Joseph North Branch

Design/Build contract amount \$298,719.00

Preliminary design continues in preparation of upcoming permit submittals.

Streambank Stabilization - St. Joseph South Branch

Design/Build contract amount \$387,750.00

Preliminary design has begun in preparation of upcoming permit submittals.

COMPLETED PROJECTS

Washington Park Stormwater Improvements

Contract Amount: \$3,055,860.23

Project is Substantially Complete

Work Performed This Week:

There are ongoing responsibilities for turf maintenance.

The Park District has installed the ornamental fence adjacent to the parking lot. Other fence-related items on the punch list that have not yet been addressed may be deducted from the contract and the contract closed. The Village and the Park District are discussing final acceptance of this facility.

- Percent Complete (per contract): 100%

McCollum Park Stormwater Improvements

Current Contract Amount: \$1,250,204.53

Project is substantially complete except for turf related items which are being discussed by the contractor, the Village and the Park District. The Village and the Park District are discussing final acceptance of this facility.

59th Street Streambank Stabilization

Contract amount \$18,249.50

This project is complete. Three years of vegetative maintenance and monitoring will continue to be performed through 2013.

- Percent Complete: 100%

Lacey Creek Streambank Stabilization

Contract Amount: \$561,200.00

The construction of this project is complete. An ongoing vegetative maintenance and monitoring program will continue over the next 3 years.

- Percent Complete: 100%

2010 Water Main Improvements

Punch list items for this project have been completed.

- Percent Complete: 100%

2011 Preventive Seal

Awarded Amount: \$153,000.00

Contract Completion Date: August 4, 2011

Work Performed This Week:

All crack seal rubber work is complete.

All crack seal fiber work was completed on August 4th.

Work Planned For Next Week:

Punch list items.

Percent Complete: 100%

ATTACHMENT

Communication Tools Summary

Village of Downers Grove - Communication Tools Summary

Communication Tool	Information Type *					Year	Total Performed			# of Impressions	
	1	2	3	4	5	Started	2009	2010	2011 (thru July)	Count	Explanation of Count
Community-wide Notification System	X	X		X	X	May 2009	12	23	20	418,109	Units reached via land line, cell phone, email and SMS messages since 2009
Website** - Top Stories	X	X	X	X	X	2009 ^	115	106	74	280,000	Annual visits to website
Website** - Video Top Stories	X			X		2009 ^	4	12	13		
YouTube	X			X	X	March 2009	4	12	23	12,533	Total uploaded views
Twitter	X	X	X	X	X	May 2009	347 (Village Tweets since inception)			856	Current followers (not including retweets)
E-News - Weekly	X	X		X	X	2002	35	49	31	2303	Current Subscribers
E-News - Special Edition		X	X			2002	7	3	8		
E-News Construction Updates				X		2009	9	26	4	N/A	Varies by project
Podcasts	X				X	2009	226 (total podcasts since inception)			1.802	Downloads since April 2011
Hometown Times Newsletter	X	X		X	X	2004	4	4	4	24,901	Deliveries to residential and business postal addresses
Press Releases ^^	X	X		X	X	1980	49	47	19	N/A	
Village Corner (weekly)	X	X		X	X	1983	52	52	52	15,000	Downers Grove Reporter Circulation
Ch. 6 - In-house Productions	X	X		X	X	1985	103	77	68	9,300	Subscribers w/basic cable
DGTV Community Message Board	X	X	X	X	X	1985	500	356	222		
Press Contacts	X	X	X	X	X	2009	68	70	44		Number of Prearranged interviews
Triblocal- online posted articles/events	X	X		X	X	January 2009	38	27	20		Includes on-line and weekly print edition
Other Publications: Including Neighbors Magazine and the annual Chamber Directory are also used to promote Village issues and activities.											

* Categories of Information Type:

- | | |
|-----------------------------|--|
| 1 - General Information | 4 - Public Works / Construction Activity |
| 2 - Public Safety Emergency | 5 - Upcoming Events & Activities |
| 3 - Weather Emergency | |

** Website also features special pages used to provide information regarding on-going projects such as the Long Range Financial Plan, Water Rate Study, Neighborhood Traffic Study, Solid Waste Contract and Stormwater Utility Study, etc.

^ The Village has maintained a website since 1995, but the current version of top stories was introduced with the website update in 2009.

^^ Although still utilized for public safety and other important announcements, the use of traditional press releases has diminished as media alerts regarding Top Story posts (i.e. RSS Feeds) have increased.